



Conference Report

for

ESSB 5092
(H-1633)

2021-23 Biennial and
2021 Supplemental Operating Budgets

Agency Detail

April 24, 2021

Office of Program Research

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Legislative	832.6	213,088	234,318
Judicial	739.5	505,367	582,124
Governmental Operations	8,074.6	1,174,473	8,115,656
Other Human Services	24,215.8	11,479,622	37,037,503
Dept of Social & Health Services	17,103.4	7,225,625	16,607,544
Natural Resources	6,780.7	699,195	2,511,383
Transportation	820.0	126,050	268,304
Public Schools	381.0	28,260,228	33,246,349
Higher Education	51,880.5	4,992,622	16,520,744
Other Education	356.4	73,637	147,211
Special Appropriations	0.0	4,443,333	7,361,938
Statewide Total	111,184.3	59,193,240	122,633,074

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Legislative			
House of Representatives	361.8	92,544	92,544
Senate	266.0	68,454	68,454
Jt Leg Audit & Review Committee	26.0	551	9,935
LEAP Committee	10.0	0	4,664
Office of the State Actuary	19.0	749	7,343
Office of Legislative Support Svcs	45.6	9,595	9,779
Joint Legislative Systems Comm	57.6	28,408	28,408
Statute Law Committee	46.6	11,132	11,536
Redistricting Commission	0.0	1,655	1,655
Total Legislative	832.6	213,088	234,318
Judicial			
Supreme Court	60.9	19,629	19,629
State Law Library	13.8	3,632	3,632
Court of Appeals	140.6	43,964	43,964
Commission on Judicial Conduct	11.5	3,299	3,299
Administrative Office of the Courts	482.3	242,701	312,947
Office of Public Defense	22.0	108,177	112,465
Office of Civil Legal Aid	8.5	83,965	86,188
Total Judicial	739.5	505,367	582,124
Total Legislative/Judicial	1,572.1	718,455	816,442

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Governmental Operations			
Office of the Governor	76.6	22,013	27,013
Office of the Lieutenant Governor	9.8	3,478	3,569
Public Disclosure Commission	35.1	11,269	12,283
Office of the Secretary of State	299.6	52,080	122,901
Governor's Office of Indian Affairs	2.0	1,306	1,306
Asian-Pacific-American Affrs	3.0	910	910
Office of the State Treasurer	68.0	500	20,875
Office of the State Auditor	351.7	1,675	106,063
Comm Salaries for Elected Officials	1.6	531	531
Office of the Attorney General	1,317.5	42,087	389,010
Caseload Forecast Council	15.0	4,298	4,298
Dept of Financial Institutions	210.8	0	60,377
Department of Commerce	349.0	366,494	2,753,533
Economic & Revenue Forecast Council	6.1	1,867	1,917
Office of Financial Management	423.0	31,941	320,967
Office of Administrative Hearings	273.6	0	71,712
State Lottery Commission	144.9	0	1,247,218
Washington State Gambling Comm	148.3	0	38,756
WA State Comm on Hispanic Affairs	3.0	907	907
African-American Affairs Comm	3.0	852	852
Department of Retirement Systems	287.5	0	83,311
State Investment Board	114.4	0	65,134
Department of Revenue	1,389.9	578,978	623,840
Board of Tax Appeals	16.7	5,283	5,283
Minority & Women's Business Enterp	35.1	3,539	8,146
Office of Insurance Commissioner	269.5	0	74,572
Consolidated Technology Services	388.8	1,112	280,307
State Board of Accountancy	12.3	0	4,438
Bd of Reg Prof Eng & Land Surveyors	0.0	0	4,190
Forensic Investigations Council	0.0	0	753
Dept of Enterprise Services	811.3	11,809	401,211
Washington Horse Racing Commission	16.0	0	4,520
Liquor and Cannabis Board	390.0	805	110,305
Utilities and Transportation Comm	186.9	450	76,146

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Board for Volunteer Firefighters	4.0	0	4,960
Military Department	343.6	20,002	1,160,735
Public Employment Relations Comm	41.8	4,772	10,561
LEOFF 2 Retirement Board	8.0	0	3,569
Archaeology & Historic Preservation	17.8	5,515	8,677
Total Governmental Operations	8,074.6	1,174,473	8,115,656

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Other Human Services</i>			
WA State Health Care Authority	1,507.4	6,425,255	24,556,083
Human Rights Commission	39.4	5,912	8,484
Bd of Industrial Insurance Appeals	165.2	0	48,193
Criminal Justice Training Comm	74.0	69,486	84,310
Department of Labor and Industries	3,216.2	29,244	904,930
Department of Health	1,955.1	196,508	2,924,614
Department of Veterans' Affairs	879.7	47,443	189,182
Children, Youth, and Families	4,675.5	2,148,226	3,954,998
Department of Corrections	9,474.7	2,518,730	2,531,860
Dept of Services for the Blind	80.0	7,107	35,184
Employment Security Department	2,069.9	11,991	1,779,945
Independent Investigations	79.0	19,720	19,720
Total Other Human Services	24,215.8	11,479,622	37,037,503

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Dept of Social & Health Services</i>			
Mental Health	4,288.7	884,019	1,048,456
Developmental Disabilities	4,584.7	1,942,471	4,358,135
Long-Term Care	2,462.3	3,205,465	7,911,015
Economic Services Administration	4,102.1	834,897	2,716,970
Vocational Rehabilitation	317.1	32,687	142,282
Administration/Support Svcs	594.2	78,416	129,787
Special Commitment Center	484.0	125,398	125,398
Payments to Other Agencies	0.0	122,272	175,501
Information System Services	118.8	0	0
Consolidated Field Services	151.8	0	0
Total Dept of Social & Health Services	17,103.4	7,225,625	16,607,544
Total Human Services	41,319.2	18,705,247	53,645,047

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Natural Resources</i>			
Columbia River Gorge Commission	8.0	1,572	2,958
Department of Ecology	1,856.7	87,232	654,616
WA Pollution Liab Insurance Program	19.9	0	5,006
State Parks and Recreation Comm	814.5	58,095	207,236
Recreation and Conservation Office	21.2	7,774	17,495
Environ & Land Use Hearings Office	15.5	5,414	5,414
State Conservation Commission	21.2	21,656	33,798
Dept of Fish and Wildlife	1,602.1	177,004	521,100
Puget Sound Partnership	45.5	11,056	26,489
Department of Natural Resources	1,471.5	287,714	718,398
Department of Agriculture	904.9	41,678	318,873
Total Natural Resources	6,780.7	699,195	2,511,383

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Transportation</i>			
Washington State Patrol	559.7	120,564	214,778
Department of Licensing	260.3	5,486	53,526
Total Transportation	820.0	126,050	268,304

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Public Schools			
OSPI & Statewide Programs	317.0	66,083	193,022
State Board of Education	10.9	8,326	8,326
Professional Educator Standards Bd	11.7	36,071	36,075
General Apportionment	0.0	20,801,462	20,801,462
Pupil Transportation	0.0	1,265,631	1,265,631
School Food Services	0.0	23,334	719,724
Special Education	0.5	3,046,916	3,625,145
Educational Service Districts	0.0	57,272	57,272
Levy Equalization	0.0	519,175	519,175
Elementary/Secondary School Improv	0.0	0	6,802
Institutional Education	0.0	37,260	37,260
Ed of Highly Capable Students	0.0	66,973	66,973
Education Reform	28.4	280,532	378,580
Grants and Pass-Through Funding	7.5	133,010	2,973,391
Transitional Bilingual Instruction	0.0	462,048	564,290
Learning Assistance Program (LAP)	0.0	902,251	1,435,732
Charter Schools Apportionment	0.0	140,838	140,838
Charter School Commission	5.0	23	3,628
Compensation Adjustments	0.0	413,023	413,023
Total Public Schools	381.0	28,260,228	33,246,349

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Higher Education			
Student Achievement Council	120.4	1,110,602	1,165,267
University of Washington	25,056.4	883,971	8,242,090
Washington State University	6,454.3	561,177	1,851,990
Eastern Washington University	1,441.4	139,184	352,431
Central Washington University	1,700.5	144,145	436,296
The Evergreen State College	681.3	73,874	172,420
Western Washington University	1,839.2	189,993	444,762
Community/Technical College System	14,587.1	1,889,676	3,855,488
Total Higher Education	51,880.5	4,992,622	16,520,744
Other Education			
State School for the Blind	98.5	18,581	24,812
Deaf and Hard of Hearing Youth	139.0	29,741	30,137
Workforce Trng & Educ Coord Board	25.1	5,301	61,790
Washington State Arts Commission	15.6	5,262	10,468
Washington State Historical Society	40.3	8,059	10,638
East Wash State Historical Society	38.0	6,693	9,366
Total Other Education	356.4	73,637	147,211
Total Education	52,617.9	33,326,487	49,914,304

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Special Appropriations</i>			
Bond Retirement and Interest	0.0	2,650,378	2,724,429
Special Approps to the Governor	0.0	1,517,215	4,210,283
State Employee Compensation Adjust	0.0	99,640	233,249
Contributions to Retirement Systems	0.0	176,100	193,977
Total Special Appropriations	0.0	4,443,333	7,361,938

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
House of Representatives
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	361.8	91,827	91,827
2021-23 Maintenance Level	361.8	92,047	92,047
Policy Comp Changes:			
1. State Employee Benefits	0.0	173	173
Policy -- Comp Total	0.0	173	173
Policy Central Services Changes:			
2. Archives/Records Management	0.0	3	3
3. CTS Central Services	0.0	7	7
4. DES Central Services	0.0	8	8
5. OFM Central Services	0.0	305	305
6. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	324	324
Total Policy Changes	0.0	497	497
2021-23 Policy Level	361.8	92,544	92,544

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
House of Representatives
(Dollars in Thousands)**

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	260.3	67,831	67,831
2021-23 Maintenance Level	266.0	67,975	67,975
Policy Comp Changes:			
1. State Employee Benefits	0.0	185	185
Policy -- Comp Total	0.0	185	185
Policy Central Services Changes:			
2. Archives/Records Management	0.0	2	2
3. CTS Central Services	0.0	5	5
4. DES Central Services	0.0	4	4
5. OFM Central Services	0.0	226	226
6. Self-Insurance Liability Premium	0.0	57	57
Policy -- Central Svcs Total	0.0	294	294
Total Policy Changes	0.0	479	479
2021-23 Policy Level	266.0	68,454	68,454

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Senate**

(Dollars in Thousands)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	24.5	0	9,187
2021-23 Maintenance Level	24.5	0	9,331
Policy Other Changes:			
1. Racial Equity Analyses	1.5	517	517
2. Behavioral Health Service Org	0.0	22	22
3. Employment Training Program	0.0	12	12
Policy -- Other Total	1.5	551	551
Policy Comp Changes:			
4. State Employee Benefits	0.0	0	12
Policy -- Comp Total	0.0	0	12
Policy Central Services Changes:			
5. CTS Central Services	0.0	0	1
6. DES Central Services	0.0	0	18
7. OFM Central Services	0.0	0	21
8. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	41
Total Policy Changes	1.5	551	604
2021-23 Policy Level	26.0	551	9,935

Comments:

1. Racial Equity Analyses

Funding is provided to perform the racial equity analyses in performance audits, sunset reviews and other audits for reports required by Engrossed Substitute Senate Bill 5405 (JLARC racial equity analyses). (General Fund-State)

2. Behavioral Health Service Org

Funding is provided to implement House Bill 1296 (business and occupation tax preference) and to assess the amount of funding available for behavioral health services through behavioral health administrative service organizations. (General Fund-State)

3. Employment Training Program

Funding is provided to conduct a tax preference review as part of the implementation of Second Substitute House Bill 1033 (employment training program). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Performance Audits of Government Account-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Performance Audits of Government Account-State)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Performance Audits of Government Account-State)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	10.0	0	4,613
2021-23 Maintenance Level	10.0	0	4,640
Policy Comp Changes:			
1. State Employee Benefits	0.0	0	5
Policy -- Comp Total	0.0	0	5
Policy Central Services Changes:			
2. DES Central Services	0.0	0	9
3. OFM Central Services	0.0	0	9
4. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	19
Total Policy Changes	0.0	0	24
2021-23 Policy Level	10.0	0	4,664

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Performance Audits of Government Account-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Performance Audits of Government Account-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the State Actuary
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	17.0	722	7,094
2021-23 Maintenance Level	19.0	749	7,319
Policy Other Changes:			
1. Health Care Funding Adjustment	0.0	0	0
Policy -- Other Total	0.0	0	0
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	9
Policy -- Comp Total	0.0	0	9
Policy Central Services Changes:			
3. OFM Central Services	0.0	0	14
4. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	15
Total Policy Changes	0.0	0	24
2021-23 Policy Level	19.0	749	7,343

Comments:

1. Health Care Funding Adjustment

Funding is adjusted between the Public Employees' Benefits Board and School Employees' Benefits Board programs to reflect that actuarial studies will be performed on both systems. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Dept of Retirement Systems Expense Account-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Dept of Retirement Systems Expense Account-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Legislative Support Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	45.6	9,448	9,632
2021-23 Maintenance Level	45.6	9,539	9,723
Policy Comp Changes:			
1. State Employee Benefits	0.0	23	23
Policy -- Comp Total	0.0	23	23
Policy Central Services Changes:			
2. CTS Central Services	0.0	1	1
3. DES Central Services	0.0	1	1
4. OFM Central Services	0.0	30	30
5. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	33	33
Total Policy Changes	0.0	56	56
2021-23 Policy Level	45.6	9,595	9,779

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Legislative Support Services
(Dollars in Thousands)**

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Joint Legislative Systems Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	57.6	26,968	26,968
2021-23 Maintenance Level	57.6	27,277	27,277
Policy Other Changes:			
1. Equipment Transition	0.0	85	85
2. Cybersecurity Anti-Virus Update	0.0	300	300
3. Public Records Mgmt & Retention	0.0	664	664
Policy -- Other Total	0.0	1,049	1,049
Policy Comp Changes:			
4. State Employee Benefits	0.0	29	29
Policy -- Comp Total	0.0	29	29
Policy Central Services Changes:			
5. Archives/Records Management	0.0	1	1
6. CTS Central Services	0.0	1	1
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	49	49
9. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	53	53
Total Policy Changes	0.0	1,131	1,131
2021-23 Policy Level	57.6	28,408	28,408

Comments:

1. Equipment Transition

Funding is provided to correct a previous adjustment to funding for equipment. (General Fund-State)

2. Cybersecurity Anti-Virus Update

Funding is provided for annual licensing costs for updated anti-virus tools to mitigate cybersecurity incidents that could compromise legislative systems and data. (General Fund-State)

3. Public Records Mgmt & Retention

Ongoing funding is provided for a legislative public records management and retention program previously funded in the 2019-21 biennial budget. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Joint Legislative Systems Committee**
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

5. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Statute Law Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	46.6	11,240	12,177
2021-23 Maintenance Level	46.6	11,082	11,479
Policy Comp Changes:			
1. State Employee Benefits	0.0	20	20
Policy -- Comp Total	0.0	20	20
Policy Central Services Changes:			
2. CTS Central Services	0.0	1	1
3. DES Central Services	0.0	1	1
4. OFM Central Services	0.0	28	35
Policy -- Central Svcs Total	0.0	30	37
Total Policy Changes	0.0	50	57
2021-23 Policy Level	46.6	11,132	11,536

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Redistricting Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	1,200	1,200
2021-23 Maintenance Level	0.0	1,200	1,200
<i>Policy Other Changes:</i>			
1. Commission Operations	0.0	455	455
Policy -- Other Total	0.0	455	455
Total Policy Changes	0.0	455	455
2021-23 Policy Level	0.0	1,655	1,655

Comments:

1. Commission Operations

One-time funding is provided to sustain Commission operations and to cover possible unemployment insurance claims. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Supreme Court
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	60.9	19,560	19,560
2021-23 Maintenance Level	60.9	19,365	19,365
Policy Comp Changes:			
1. State Employee Benefits	0.0	31	31
Policy -- Comp Total	0.0	31	31
Policy Central Services Changes:			
2. Archives/Records Management	0.0	2	2
3. Legal Services	0.0	1	1
4. CTS Central Services	0.0	1	1
5. DES Central Services	0.0	125	125
6. OFM Central Services	0.0	53	53
7. Self-Insurance Liability Premium	0.0	51	51
Policy -- Central Svcs Total	0.0	233	233
Total Policy Changes	0.0	264	264
2021-23 Policy Level	60.9	19,629	19,629

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Supreme Court
(Dollars in Thousands)**

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Law Library
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	13.8	3,611	3,611
2021-23 Maintenance Level	13.8	3,562	3,562
Policy Comp Changes:			
1. State Employee Benefits	0.0	7	7
Policy -- Comp Total	0.0	7	7
Policy Central Services Changes:			
2. DES Central Services	0.0	56	56
3. OFM Central Services	0.0	6	6
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	63	63
Total Policy Changes	0.0	70	70
2021-23 Policy Level	13.8	3,632	3,632

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Court of Appeals
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	140.6	43,933	43,933
2021-23 Maintenance Level	140.6	43,613	43,613
Policy Comp Changes:			
1. State Employee Benefits	0.0	67	67
Policy -- Comp Total	0.0	67	67
Policy Central Services Changes:			
2. Archives/Records Management	0.0	11	11
3. CTS Central Services	0.0	3	3
4. DES Central Services	0.0	131	131
5. OFM Central Services	0.0	118	118
6. Self-Insurance Liability Premium	0.0	21	21
Policy -- Central Svcs Total	0.0	284	284
Total Policy Changes	0.0	351	351
2021-23 Policy Level	140.6	43,964	43,964

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Court of Appeals
(Dollars in Thousands)**

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Commission on Judicial Conduct**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	11.5	3,304	3,304
2021-23 Maintenance Level	11.5	3,257	3,257
Policy Comp Changes:			
1. State Employee Benefits	0.0	5	5
Policy -- Comp Total	0.0	5	5
Policy Central Services Changes:			
2. DES Central Services	0.0	30	30
3. OFM Central Services	0.0	6	6
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	37	37
Total Policy Changes	0.0	42	42
2021-23 Policy Level	11.5	3,299	3,299

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	413.2	142,986	190,624
2021-23 Maintenance Level	413.2	140,926	187,991
Policy Other Changes:			
1. Landlord-Tenant Relations	2.0	9,010	9,010
2. License suspensions/traffic	0.0	44	44
3. Early Childhood Court Prg	2.1	629	629
4. Thurston County Impact Fee	0.0	2,188	2,188
5. Civil Protection Orders	5.4	2,531	2,531
6. Counsel - Youth Dependency Cases	0.5	128	128
7. Electronic Demographic Juror Survey	0.0	300	300
8. Electronic Home Monitoring Study	0.0	300	300
9. Web Services Support	1.0	319	319
10. New Judge Position - King County	1.0	331	331
11. New Judge Position - Pierce County	1.0	331	331
12. New Judge Position -Thurston County	0.8	275	275
13. Equity Research	1.0	301	301
14. Court Behavioral Health Assistance	4.0	1,071	1,071
15. Trial Court Legal Services	3.0	769	769
16. Court Equity and Access Team	5.0	1,518	1,518
17. The LFO Calculator	0.0	61	61
18. Trial Court Funding Language Access	0.0	2,726	2,726
19. Judicial Stabilization Trust Accoun	0.0	11,280	0
20. JSTA- Court Filing Fees	0.0	-11,280	0
21. AC-ECMS Operations & Maintenance	5.0	0	2,000
22. External Equipment Replacement	0.0	0	252
23. Info Networking Hub EDR	0.0	0	500
24. Internal Equipment Replacement	0.0	0	2,503
25. Enhance Juvenile Court Portfolio	3.5	0	1,032
26. CLJ Case Management System	33.8	0	16,835
27. TOJ Staff Relocation Costs	0.0	660	660
28. State v. Blake- Court Expenses	0.0	44,500	44,500
29. State v. Blake- LFO Pool	0.0	23,500	23,500
30. Uniform Guardianship Act	0.0	8,000	8,000
Policy -- Other Total	69.1	99,492	122,614

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Comp Changes:			
31. State Employee Benefits	0.0	139	198
Policy -- Comp Total	0.0	139	198
Policy Transfer Changes:			
32. Truancy Funding	0.0	-2,798	-2,798
Policy -- Transfer Total	0.0	-2,798	-2,798
Policy Central Services Changes:			
33. Archives/Records Management	0.0	4	4
34. Legal Services	0.0	2	2
35. CTS Central Services	0.0	10	10
36. DES Central Services	0.0	22	22
37. OFM Central Services	0.0	376	376
38. Self-Insurance Liability Premium	0.0	28	28
Policy -- Central Svcs Total	0.0	442	442
Total Policy Changes	69.1	97,275	120,456
2021-23 Policy Level	482.3	238,201	308,447
Approps in Other Legislation Proposed Changes:			
39. State v. Blake- Therapeutic Courts	0.0	4,500	4,500
Total Approps in Other Legislation Proposed	0.0	4,500	4,500
Grand Total	482.3	242,701	312,947

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates an eviction resolution pilot program. (General Fund-State)

2. License suspensions/traffic

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5226 (license suspensions/traffic) that relates to the suspension of licenses for traffic infractions. (General Fund-State)

3. Early Childhood Court Prg

Funding is provided to implement Second Substitute Senate Bill 5331 (Early Childhood Court Program) that authorizes superior courts to establish early childhood court programs to serve the needs of infants and toddlers who are dependent and creates requirements for these programs. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

4. Thurston County Impact Fee

Funding is provided for ongoing reimbursement to Thurston County courts for the fiscal impact of state cases. (General Fund-State)

5. Civil Protection Orders

Funding is provided to implement Engrossed Second Substitute House Bill 1320 (civil protection orders) that consolidates laws governing civil protection orders under a new chapter governing all protection orders. (General Fund-State)

6. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State)

7. Electronic Demographic Juror Survey

Funding is provided for courts to conduct an electronic demographic survey for jurors who begin a jury term. The Administrative Office of the Courts must provide a report on the demographic data. (General Fund-State)

8. Electronic Home Monitoring Study

Funding is provided for the Center for Court Research to study electronic home monitoring programs used throughout the state and to review the number and types of young individuals placed on electronic home monitoring. (General Fund-State)

9. Web Services Support

Funding is provided for additional web services staff support to provide judicial branch web-based services and publications. (General Fund-State)

10. New Judge Position - King County

Funding is provided for the ongoing costs for an additional King County Superior Court judge position. (General Fund-State)

11. New Judge Position - Pierce County

Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State)

12. New Judge Position -Thurston County

Funding is provided to implement House Bill 1167 (Thurston county superior court judge) that provides for the ongoing costs for an additional Thurston County Superior Court judge position. (General Fund-State)

13. Equity Research

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

14. Court Behavioral Health Assistance

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

15. Trial Court Legal Services

Funding is provided for additional legal staff to provide legal research, materials, and training to judicial officers. (General Fund-State)

16. Court Equity and Access Team

Funding is provided for the development of a statewide Court Equity and Access Team which will help those from historically marginalized backgrounds resolve their civil legal problems. (General Fund-State)

17. The LFO Calculator

Funding is provided to upgrade the Legal Financial Obligations (LFO) Calculator, a web-based tool that provides ready access to current statutes and case-law governing LFOs. (General Fund-State)

18. Trial Court Funding Language Access

Funding is provided to expand the state Interpreter Reimbursement Program to assist additional courts, to increase funds to courts now receiving assistance, and to provide additional testing and training for language interpreters. (General Fund-State)

19. Judicial Stabilization Trust Account

The Judicial Stabilization Trust Account (JSTA) and related supporting fees are scheduled to expire on June 30, 2021. As a result, judicial programs and services previously supported by the JSTA are expected to be supported by General Fund-State dollars thereafter. (General Fund-State; Judicial Stabilization Trust Account-State)

20. JSTA- Court Filing Fees

Funding is provided to implement Substitute House Bill 1532 (court filing fees surcharge) that eliminates the expiration date and indefinitely extends the surcharges on court filing fees deposited into the JSTA. These judicial programs and services will continue to be supported by the JSTA rather than General Fund-State dollars. (General Fund-State; Judicial Stabilization Trust Account-State)

21. AC-ECMS Operations & Maintenance

Funding is provided to establish permanent staffing for the maintenance, operations, and support of the Appellate Court information systems and web pages. (Judicial Information Systems Account-State)

22. External Equipment Replacement

Funding is provided to replace computer equipment at the trial courts and county clerk offices. (Judicial Information Systems Account-State)

23. Info Networking Hub EDR

Funding is provided to integrate case management systems with the Information Networking Hub Enterprise Data Repository. (Judicial Information Systems Account-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)

24. Internal Equipment Replacement

Funding is provided to upgrade and replace end-of-life equipment and Judicial Information System services. (Judicial Information Systems Account-State)

25. Enhance Juvenile Court Portfolio

Funding is provided for additional staff to support the juvenile court application portfolio. (Judicial Information Systems Account-State)

26. CLJ Case Management System

Funding is provided to continue to implement a new case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State)

27. TOJ Staff Relocation Costs

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

28. State v. Blake- Court Expenses

Funding is provided to assist counties with costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State)

29. State v. Blake- LFO Pool

Funding is provided to assist counties that are obligated to refund legal financial obligations previously paid by defendants whose convictions or sentences were affected by the State v. Blake court ruling. (General Fund-State)

30. Uniform Guardianship Act

Funding is provided to reimburse local courts for costs incurred fulfilling attorney and court visitor needs created by the Uniform Guardianship Act. (General Fund-State)

31. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Judicial Information Systems Account-State)

32. Truancy Funding

Transfers funding provided for school districts for the Becca/Truancy program from the Administrative Office of the Courts to the Office of the Superintendent of Public Instruction. (General Fund-State)

33. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

34. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

35. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

36. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

37. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

39. State v. Blake- Therapeutic Courts

Engrossed Senate Bill 5476 (State v. Blake decision): (1) modifies penalties under the Uniform Controlled Substance Act; and (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services. The bill also contains an appropriation for the operations and resources needed to operate municipal and district therapeutic courts. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Public Defense
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	16.7	94,618	98,431
2021-23 Maintenance Level	20.5	94,512	98,382
Policy Other Changes:			
1. State v. Blake - Public Defense	0.0	11,000	11,000
2. Casey Family Program Grant	0.0	0	30
3. Counsel - Youth Dependency Cases	0.0	19	19
4. Enhancing Juvenile Indigent Defense	0.0	0	362
5. Juvenile Access to Attorneys	1.5	1,126	1,126
6. Legal Aid - At-Risk Clients	0.0	500	500
7. Litigation Defense Costs	0.0	400	400
8. Public Defense Support Costs	0.0	610	610
Policy -- Other Total	1.5	13,655	14,047
Policy Comp Changes:			
9. State Employee Benefits	0.0	10	10
Policy -- Comp Total	0.0	10	10
Policy Central Services Changes:			
10. Legal Services	0.0	0	2
11. CTS Central Services	0.0	0	7
12. OFM Central Services	0.0	0	16
13. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	26
Total Policy Changes	1.5	13,665	14,083
2021-23 Policy Level	22.0	108,177	112,465

Comments:

1. State v. Blake - Public Defense

Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State)

2. Casey Family Program Grant

Funding is provided to assist in administering training and conferences relating to family defense representation in conjunction with the American Bar Association. This is funding received from a local Casey Family grant. (General Fund-Local)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Public Defense
(Dollars in Thousands)

3. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State)

4. Enhancing Juvenile Indigent Defense

Funding is provided for: (1) training on ways to minimize collateral consequences in the juvenile justice system; (2) social work services to address youths' rehabilitative needs; and (3) public defense representation for juveniles. This is funding received from an Office of Juvenile Justice and Delinquency (OJJDP) grant for a 4-year project (from 2021-2024) taking place in Benton and Franklin counties. (General Fund-Federal)

5. Juvenile Access to Attorneys

Funding is provided to implement Engrossed Substitute House Bill 1140 (juvenile access to attorneys) that requires juveniles to have access to attorneys when contacted by law enforcement. (General Fund-State)

6. Legal Aid - At-Risk Clients

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

7. Litigation Defense Costs

Funding is provided to cover agency costs for Attorney General legal services to defend an ongoing class-action lawsuit filed against the Office of Public Defense and the State of Washington. (General Fund-State)

8. Public Defense Support Costs

Funding is provided for the Office of Public Defense to contract for public defense support services with the nonprofit Washington Defender Association. (General Fund-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Judicial Stabilization Trust Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Judicial Stabilization Trust Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Public Defense
(Dollars in Thousands)**

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Judicial Stabilization Trust Account-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Judicial Stabilization Trust Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Civil Legal Aid
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	2.5	48,241	50,085
2021-23 Maintenance Level	2.5	48,295	50,139
Policy Other Changes:			
1. Landlord-Tenant Relations	3.0	22,250	22,250
2. State v. Blake - Civil Legal Aid	0.0	1,200	1,200
3. IFJC Funding Elimination	0.0	-300	-300
4. Representation Caseload Reduction	0.0	-165	-165
5. Counsel - Youth Dependency Cases	3.0	1,670	2,049
6. Eviction Defense Services	0.0	568	568
7. Legal Aid Services	0.0	10,440	10,440
Policy -- Other Total	6.0	35,663	36,042
Policy Comp Changes:			
8. State Employee Benefits	0.0	3	3
Policy -- Comp Total	0.0	3	3
Policy Central Services Changes:			
9. OFM Central Services	0.0	3	3
10. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	6.0	35,670	36,049
2021-23 Policy Level	8.5	83,965	86,188

Comments:

1. Landlord-Tenant Relations

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates a right to counsel for indigent tenants. (General Fund-State)

2. State v. Blake - Civil Legal Aid

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

3. IFJC Funding Elimination

Savings is achieved due to the elimination of the contract with the International Families Justice Coalition. (General Fund-State)

4. Representation Caseload Reduction

Savings are realized from projected reductions in caseloads associated with the Children's Representation Program. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Civil Legal Aid
(Dollars in Thousands)**

5. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Federal)

6. Eviction Defense Services

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

7. Legal Aid Services

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

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	64.8	17,517	19,517
2021-23 Maintenance Level	64.8	17,325	19,325
Policy Other Changes:			
1. Immigration & Naturalization Policy	1.0	350	350
2. In Custody Fatality Reviews	0.5	241	241
3. Climate Commitment Act	0.3	350	350
4. Blue Ribbon Commission	0.0	300	300
5. Economic Development Fund Increase	0.0	0	3,000
6. PCC and U.S. Climate Alliance	0.0	50	50
7. Language Access Workgroup	0.0	33	33
8. HIV Recommendations	0.0	20	20
9. Administrative Staffing	2.0	574	574
10. Washington State Equity Office	8.0	2,578	2,578
Policy -- Other Total	11.8	4,496	7,496
Policy Comp Changes:			
11. State Employee Benefits	0.0	33	33
Policy -- Comp Total	0.0	33	33
Policy Central Services Changes:			
12. Archives/Records Management	0.0	1	1
13. Legal Services	0.0	3	3
14. CTS Central Services	0.0	1	1
15. DES Central Services	0.0	82	82
16. OFM Central Services	0.0	54	54
17. Self-Insurance Liability Premium	0.0	18	18
Policy -- Central Svcs Total	0.0	159	159
Total Policy Changes	11.8	4,688	7,688
2021-23 Policy Level	76.6	22,013	27,013

Comments:

1. Immigration & Naturalization Policy

Funding is provided for one FTE to work on immigration policy issues. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Governor
(Dollars in Thousands)**

2. In Custody Fatality Reviews

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5119 (individuals in custody). This allows for the Office of the Corrections Ombuds to participate on fatality reviews of unexpected deaths of individuals in custody. (General Fund-State)

3. Climate Commitment Act

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State)

4. Blue Ribbon Commission

One-time funding is provided for a commission on the intersection of the criminal justice and behavioral health crisis systems. (General Fund-State)

5. Economic Development Fund Increase

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

6. PCC and U.S. Climate Alliance

One-time funding is provided to support the continued work of the multi-state Columbia River Partnership Task Force. (General Fund-State)

7. Language Access Workgroup

One-time funding is provided for the Office of the Education Ombudsman to support the language access work group. (General Fund-State)

8. HIV Recommendations

One-time funding is provided to the LGBTQ Commission to consider and develop recommendations regarding HIV, and submit a report to the appropriate committees of the legislature by November 1, 2021. (General Fund-State)

9. Administrative Staffing

Funding is provided for two executive assistants at the Office of the Governor. (General Fund-State)

10. Washington State Equity Office

Funding is provided to staff the State Equity Office that was created in 2020 by Chapter 332, Laws of 2020 (E2SHB 1783). (General Fund-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Governor
(Dollars in Thousands)**

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Lieutenant Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	9.8	3,080	3,175
2021-23 Maintenance Level	9.8	3,123	3,214
Policy Other Changes:			
1. Economic Development Analysis	0.0	300	300
Policy -- Other Total	0.0	300	300
Policy Comp Changes:			
2. State Employee Benefits	0.0	5	5
Policy -- Comp Total	0.0	5	5
Policy Central Services Changes:			
3. DES Central Services	0.0	43	43
4. OFM Central Services	0.0	6	6
5. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	50	50
Total Policy Changes	0.0	355	355
2021-23 Policy Level	9.8	3,478	3,569

Comments:

1. Economic Development Analysis

One-time funding is provided for the Legislative Committee on Economic Development and International Relations to conduct a business competitiveness analysis of the state's economy. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Lieutenant Governor**
(Dollars in Thousands)

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Disclosure Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	32.1	11,224	11,638
2021-23 Maintenance Level	32.1	11,081	11,491
Policy Other Changes:			
1. Information Technology Staffing	2.0	0	424
2. Training and Outreach Position	1.0	0	180
Policy -- Other Total	3.0	0	604
Policy Comp Changes:			
3. State Employee Benefits	0.0	16	16
Policy -- Comp Total	0.0	16	16
Policy Central Services Changes:			
4. Archives/Records Management	0.0	1	1
5. Legal Services	0.0	23	23
6. CTS Central Services	0.0	3	3
7. DES Central Services	0.0	6	6
8. OFM Central Services	0.0	27	27
9. Self-Insurance Liability Premium	0.0	112	112
Policy -- Central Svcs Total	0.0	172	172
Total Policy Changes	3.0	188	792
2021-23 Policy Level	35.1	11,269	12,283

Comments:

1. Information Technology Staffing

Funding is provided for two information technology (IT) staff to meet the demands of maintaining online filing and disclosure systems. (Public Disclosure Transparency Account-State)

2. Training and Outreach Position

Funding is provided for a training and outreach specialist to develop course materials and facilitate the creation of an expanded filer training program. (Public Disclosure Transparency Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Disclosure Transparency Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Disclosure Commission**
(Dollars in Thousands)

4. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	289.4	35,947	102,531
2021-23 Maintenance Level	289.4	48,200	113,026
Policy Other Changes:			
1. Microsoft LinkedIn Learning Academy	0.3	1,688	1,688
2. VoteWA Support	4.0	1,092	1,092
3. Election Reconciliation Reporting	1.0	228	228
4. Prepare Archives Relocation	3.0	0	626
5. Recording Standards Commission	1.0	0	269
6. Nonprofit Corporations	0.9	251	251
7. Develop Closed Captioning (TVW)	0.0	160	160
8. Humanities Washington	0.0	150	150
9. Humanities American Rescue Plan	0.0	0	1,000
10. Museums American Rescue Plan	0.0	0	3,676
Policy -- Other Total	10.2	3,569	9,140
Policy Comp Changes:			
11. Remove Agency Specific FSA Funding	0.0	-14	-22
12. State Employee Benefits	0.0	35	120
13. WFSE General Government	0.0	-147	-437
14. Rep Employee Health Benefits	0.0	10	31
Policy -- Comp Total	0.0	-116	-308
Policy Central Services Changes:			
15. Archives/Records Management	0.0	2	6
16. Legal Services	0.0	2	6
17. CTS Central Services	0.0	208	507
18. DES Central Services	0.0	115	282
19. OFM Central Services	0.0	99	240
20. Self-Insurance Liability Premium	0.0	1	2
Policy -- Central Svcs Total	0.0	427	1,043
Total Policy Changes	10.2	3,880	9,875
2021-23 Policy Level	299.6	52,080	122,901

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Secretary of State
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Microsoft LinkedIn Learning Academy

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

2. VoteWA Support

Funding is provided for four staff for the VoteWA centralized election management system and voter registration database that went live in January 2019. The staff are to provide system support to the counties, administer critical database upgrades, and ensure the system runs efficiently. (General Fund-State)

3. Election Reconciliation Reporting

Funding is provided for one FTE to compare data and trends with state and national elections pursuant to the statutory requirement for reconciliation reporting. (General Fund-State)

4. Prepare Archives Relocation

Funding is provided for three staff to continue to prepare the state archival inventory and records to the new Library Archives Building. This is a multi-year project that entails preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State)

5. Recording Standards Commission

Funding is provided to implement the provisions of Senate Bill 5019 (recording standards commission), which renames the E-Recording Standards Commission to the Recording Standards Commission (Commission) and expands the Commission's responsibilities. (Local Government Archives Account-State)

6. Nonprofit Corporations

Funding is provided to implement the provisions of Substitute Senate Bill 5034 (nonprofit corporations), which repeals the Washington Nonprofit Corporation Act and proposes a comprehensive revision that applies to both new and existing nonprofit corporations. The funding provides for information technology development, system testing, and system enhancements. This is one-time funding. (General Fund-State)

7. Develop Closed Captioning (TVW)

Funding is provided for ongoing maintenance costs of hardware and software necessary for TVW to provide machine-assisted captioning for mobile applications, social media, live television and web streaming programs. (General Fund-State)

8. Humanities Washington

Funding is provided for the Humanities Washington Speaker's Bureau to present free, nonpartisan programming that is open to the public. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Secretary of State
(Dollars in Thousands)**

9. Humanities American Rescue Plan

Funding is provided to the State Library as the designated state library administrative agency, solely to administer and distribute grants from the institute of museum and library services to museums, tribal partners, and libraries for eligible expenses and services. This is one-time funding. (General Fund-ARPA)

10. Museums American Rescue Plan

Funding is provided from the American Rescue Plan Act for the Washington state historical society and the eastern Washington historical society for expenses necessary to carry out museum services. This is one-time funding. (General Fund-ARPA)

11. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State; other accounts)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

13. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

14. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Secretary of State
(Dollars in Thousands)**

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Secretary of State's Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Governor's Office of Indian Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	2.0	774	774
2021-23 Maintenance Level	2.0	795	795
Policy Other Changes:			
1. State-Tribal Relationship Report	0.0	500	500
Policy -- Other Total	0.0	500	500
Policy Comp Changes:			
2. State Employee Benefits	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
3. DES Central Services	0.0	7	7
4. OFM Central Services	0.0	2	2
5. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	10	10
Total Policy Changes	0.0	511	511
2021-23 Policy Level	2.0	1,306	1,306

Comments:

1. State-Tribal Relationship Report

One-time funding is provided for the Governor's Office of Indian Affairs to engage in a process to develop recommendations on improving executive and legislative tribal relationships. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Governor's Office of Indian Affairs
(Dollars in Thousands)**

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Comm on Asian-Pacific-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	3.0	862	862
2021-23 Maintenance Level	3.0	900	900
Policy Comp Changes:			
1. State Employee Benefits	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
2. DES Central Services	0.0	5	5
3. OFM Central Services	0.0	2	2
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	10	10
2021-23 Policy Level	3.0	910	910

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the State Treasurer
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	68.0	0	20,351
2021-23 Maintenance Level	68.0	0	20,011
Policy Other Changes:			
1. Tax Increment Financing	0.0	500	500
2. Public Records Requests	0.0	0	26
3. Financial Literacy	0.0	0	18
4. Compliance Audit	0.0	0	20
Policy -- Other Total	0.0	500	564
Policy Comp Changes:			
5. State Employee Benefits	0.0	0	33
Policy -- Comp Total	0.0	0	33
Policy Central Services Changes:			
6. Archives/Records Management	0.0	0	2
7. Audit Services	0.0	0	2
8. Legal Services	0.0	0	6
9. CTS Central Services	0.0	0	18
10. DES Central Services	0.0	0	77
11. OFM Central Services	0.0	0	52
12. Self-Insurance Liability Premium	0.0	0	110
Policy -- Central Svcs Total	0.0	0	267
Total Policy Changes	0.0	500	864
2021-23 Policy Level	68.0	500	20,875

Comments:

1. Tax Increment Financing

One-time funding is provided to implement Engrossed Substitute House Bill 1189 (tax increment financing) to review project analysis submitted by local government. (General Fund-State)

2. Public Records Requests

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the State Treasurer
(Dollars in Thousands)**

3. Financial Literacy

Funding is provided for the agency to expand its financial education modules by adding new lessons that teach future small business owners about financial statements, balance sheets and cash flow reports, and teach families how to financially care for elderly family members. (State Treasurer's Service Account-State)

4. Compliance Audit

One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (State Treasurer's Service Account-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Treasurer's Service Account-State)

6. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Treasurer's Service Account-State)

7. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Treasurer's Service Account-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Treasurer's Service Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Treasurer's Service Account-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (State Treasurer's Service Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the State Treasurer
(Dollars in Thousands)**

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (State Treasurer's Service Account-State)

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Treasurer's Service Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the State Auditor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	345.3	60	105,206
2021-23 Maintenance Level	345.3	60	103,632
Policy Other Changes:			
1. Audit of State Treasurer Office	0.0	0	20
2. Law Enforcement Audits	6.4	1,615	1,615
Policy -- Other Total	6.4	1,615	1,635
Policy Comp Changes:			
3. State Employee Benefits	0.0	0	216
Policy -- Comp Total	0.0	0	216
Policy Central Services Changes:			
4. Archives/Records Management	0.0	0	4
5. Legal Services	0.0	0	5
6. CTS Central Services	0.0	0	119
7. DES Central Services	0.0	0	46
8. OFM Central Services	0.0	0	357
9. Self-Insurance Liability Premium	0.0	0	49
Policy -- Central Svcs Total	0.0	0	580
Total Policy Changes	6.4	1,615	2,431
2021-23 Policy Level	351.7	1,675	106,063

Comments:

1. Audit of State Treasurer Office

One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (Auditing Services Revolving Account-State)

2. Law Enforcement Audits

Funding is provided to implement Engrossed Second Substitute House Bill 1089 (law enforcement audits) that authorizes the audit of deadly force incident by a Washington peace officer. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the State Auditor
(Dollars in Thousands)**

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

4. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Commission on Salaries for Elected Officials**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1.6	542	542
2021-23 Maintenance Level	1.6	525	525
Policy Comp Changes:			
1. State Employee Benefits	0.0	1	1
Policy -- Comp Total	0.0	1	1
Policy Central Services Changes:			
2. DES Central Services	0.0	3	3
3. OFM Central Services	0.0	1	1
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	6	6
2021-23 Policy Level	1.6	531	531

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,241.8	32,633	363,803
2021-23 Maintenance Level	1,252.8	34,646	367,135
Policy Other Changes:			
1. Recycling, Waste & Litter	0.1	0	28
2. Nonprofit Corporations	4.4	0	1,344
3. Peace & Corrections Officers	2.1	0	584
4. Data	0.0	0	1,241
5. Capital Gains Tax	0.0	0	122
6. Paid Leave Coverage	0.0	0	256
7. Climate Commitment	0.4	0	170
8. Environmental Justice Task Force	1.7	0	395
9. Conditionally Released SVPs	4.5	0	1,198
10. Overtime Claim Retroactivity	0.5	0	146
11. Law Enforcement Data	1.0	5,325	5,325
12. Youth Safety Tip Line	6.0	2,443	2,443
13. Acute Care Hospitals	0.0	0	38
14. Contracting Audit and Review	1.1	0	294
15. Counsel - Youth Dependency Cases	4.5	0	1,207
16. Jail Standards Task Force	0.0	0	196
17. Law Enforcement Audits	0.0	0	28
18. Clean Transportation Fuel Standards	0.0	0	123
19. USDOE Hanford Litigation	2.3	0	1,600
20. Antitrust Enforcement and Recovery	25.3	0	8,100
21. Adult Protective Services	6.0	0	1,574
22. Long-Term Service and Support	1.9	0	581
23. Labor Relations Support	2.0	90	580
24. Foreclosure Compliance Program	0.0	150	150
25. Manufactured Housing Authority	0.0	0	95
26. Missing & Murdered Indigenous Women	0.0	500	500
27. Parent-Child Visitation	0.0	0	2,080
28. Paid Family Medical Leave	0.0	0	121
29. Physical Use of Force Standards	1.0	494	494
30. Victims of Sexual Assault	0.0	25	25
Policy -- Other Total	64.7	9,027	31,038

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Comp Changes:			
31. WFSE Assistant AGs	0.0	-1,149	-8,461
32. State Employee Benefits	0.0	10	172
33. WFSE General Government	0.0	-778	-3,990
34. Rep Employee Health Benefits	0.0	93	605
Policy -- Comp Total	0.0	-1,824	-11,674
Policy Central Services Changes:			
35. Archives/Records Management	0.0	4	46
36. Administrative Hearings	0.0	0	1
37. CTS Central Services	0.0	67	705
38. DES Central Services	0.0	20	215
39. OFM Central Services	0.0	115	1,208
40. Self-Insurance Liability Premium	0.0	32	336
Policy -- Central Svcs Total	0.0	238	2,511
Total Policy Changes	64.7	7,441	21,875
2021-23 Policy Level	1,317.5	42,087	389,010

Comments:

1. Recycling, Waste & Litter

Funding is provided for legal services to agencies related to the implementation of Engrossed Second Substitute Senate Bill 5022 (recycling, waste & litter). (Legal Services Revolving Account-State)

2. Nonprofit Corporations

Expenditure authority is provided for the implementation of Substitute Senate Bill 5034 (nonprofit corporations), which imposes a new fee on annual reports filed by nonprofit charitable organizations to fund increased oversight and enforcement of these organizations by the AGO. (Charitable Assets Protection Account-Non-Appr)

3. Peace & Corrections Officers

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5051 (peace & correction officers). (Legal Services Revolving Account-State)

4. Data

Funding is provided for implementation of Second Substitute Senate Bill 5062 (data), including enforcement activities. (Consumer Privacy Account-State)

5. Capital Gains Tax

Funding is provided for implementation of Engrossed Substitute Senate Bill 5096 (capital gains tax). (Legal Services Revolving Account-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)

6. Paid Leave Coverage

Funding is provided for legal services to agencies related to the implementation of Engrossed Substitute Senate Bill 5097 (paid leave coverage). (Legal Services Revolving Account-State)

7. Climate Commitment

Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill 5126 (climate commitment). (Legal Services Revolving Account-State)

8. Environmental Justice Task Force

Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill 5141 (environmental justice task force recs). (Legal Services Revolving Account-State)

9. Conditionally Released SVPs

Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill 5163 (conditionally released SVPs). (Legal Services Revolving Account-State)

10. Overtime Claim Retroactivity

Funding is provided for legal services related to implementation of Engrossed Substitute Senate Bill 5172 (overtime claim retroactivity). (Legal Services Revolving Account-State)

11. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to collect, report and publish use of force data submitted by all law enforcement agencies in the state. (General Fund-State)

12. Youth Safety Tip Line

Funding is provided to establish a tip line to receive and respond to public concerns about risks to the safety or well-being of youth. Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to operate the tip line. (General Fund-State)

13. Acute Care Hospitals

Funding is provided for legal services for the Department of Health associated with implementation of Second Substitute House Bill 1148 (acute care hospitals) (Legal Services Revolving Account-State)

14. Contracting Audit and Review

Funding is provided for legal services for the Office of Minority & Women's Business Enterprises associated with implementation of Substitute House Bill 1259 (women & minority contracting). (Legal Services Revolving Account-State)

15. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (Legal Services Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

16. Jail Standards Task Force

Funding is provided to staff support to the Joint Legislative Task Force on Jail Standards. (Legal Services Revolving Account-State)

17. Law Enforcement Audits

Funding is provided for legal services related to Engrossed Second Substitute House Bill 1089 (law enforcement audits). (Legal Services Revolving Account-State)

18. Clean Transportation Fuel Standards

One-time funding is provided for legal services related to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Legal Services Revolving Account-State)

19. USDOE Hanford Litigation

Funding is provided for legal services to agencies to compel the United States Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State)

20. Antitrust Enforcement and Recovery

Expenditure authority is provided for the Antitrust Division to align with anticipated revenues and actual spending. The division is funded through cost and fee recoveries. (Anti-Trust Revolving Account-Non-Appr)

21. Adult Protective Services

Funding is provided for additional legal services for the Aging and Long-Term Support Administration at the Department of Social and Health Services to respond to guardianship and other caseload increases in King, San Juan, Skagit, and Whatcom counties. (Legal Services Revolving Account-State)

22. Long-Term Service and Support

Funding is provided for legal services related to the creation of the Long-Term Care Services and Support Program administered by Employment Security Department (ESD). (Legal Services Revolving Account-State)

23. Labor Relations Support

Funding is provided for additional human resources and financial services staffing at the AGO to address an increase in labor relations work corresponding to the formation of a new bargaining unit representing professional staff. (General Fund-State; Legal Services Revolving Account-State)

24. Foreclosure Compliance Program

Additional funding is provided for the Foreclosure Compliance Program, which conducts enforcement of the Foreclosure Fairness Act. (General Fund-State)

25. Manufactured Housing Authority

Appropriation authority for the Manufactured/Mobile Home Dispute Resolution Program is increased to reflect actual expenditures. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

26. Missing & Murdered Indigenous Women

Funding is provided for the Washington State Missing & Murdered Indigenous Women and People Task Force. Funds may be used for grants, stipends, and facilitation costs. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

27. Parent-Child Visitation

Funding is provided to implement Engrossed Second Substitute House Bill 1194 (parent-child visitation), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (Legal Services Revolving Account-State)

28. Paid Family Medical Leave

Funding is provided for additional legal services for ESD pursuant to Engrossed Second Substitute House Bill 1073 (paid leave coverage). (Legal Services Revolving Account-State)

29. Physical Use of Force Standards

Funding is provided for legal services associated with implementation of Engrossed Second Substitute House Bill 1310 (use of force by officers), which establishes a standard for use of physical force by peace officers. (General Fund-State)

30. Victims of Sexual Assault

Funding is provided to implement Engrossed Substitute House Bill 1109 (victims of sexual assault) that requires the: (1) reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State)

31. WFSE Assistant AGs

Funding is adjusted to reflect furlough savings and a change in salary increment dates in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

32. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

33. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

34. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

35. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

36. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Legal Services Revolving Account-State)

37. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

38. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

39. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

40. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Caseload Forecast Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	15.0	4,587	4,587
2021-23 Maintenance Level	15.0	4,411	4,411
Policy Other Changes:			
1. Medicaid Administrative Match	0.0	-160	-160
Policy -- Other Total	0.0	-160	-160
Policy Comp Changes:			
2. State Employee Benefits	0.0	5	5
Policy -- Comp Total	0.0	5	5
Policy Central Services Changes:			
3. CTS Central Services	0.0	1	1
4. DES Central Services	0.0	31	31
5. OFM Central Services	0.0	9	9
6. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	42	42
Total Policy Changes	0.0	-113	-113
2021-23 Policy Level	15.0	4,298	4,298

Comments:

1. Medicaid Administrative Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the agency to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to decrease General Fund-State and increase General Fund-Federal expenditures to align with this change. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Workforce Education Investment-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Caseload Forecast Council**
(Dollars in Thousands)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Financial Institutions
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	209.6	0	60,653
2021-23 Maintenance Level	209.6	0	59,372
Policy Other Changes:			
1. Addressing Economic Inequality	1.2	0	674
Policy -- Other Total	1.2	0	674
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	102
Policy -- Comp Total	0.0	0	102
Policy Central Services Changes:			
3. Archives/Records Management	0.0	0	7
4. Legal Services	0.0	0	12
5. Administrative Hearings	0.0	0	5
6. CTS Central Services	0.0	0	3
7. DES Central Services	0.0	0	4
8. OFM Central Services	0.0	0	175
9. Self-Insurance Liability Premium	0.0	0	23
Policy -- Central Svcs Total	0.0	0	229
Total Policy Changes	1.2	0	1,005
2021-23 Policy Level	210.8	0	60,377

Comments:

1. Addressing Economic Inequality

The Department of Financial Institutions will support a targeted diversity, equity, and inclusion financial literacy plan, including the creation of a position dedicated to work with regulated financial institutions and financial education partners to address racial wealth inequality. (Financial Services Regulation Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Financial Services Regulation Account-Non-Appr)

3. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Financial Services Regulation Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Financial Institutions
(Dollars in Thousands)**

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Financial Services Regulation Account-Non-Appr)

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Financial Services Regulation Account-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Financial Services Regulation Account-Non-Appr)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Financial Services Regulation Account-Non-Appr)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Financial Services Regulation Account-Non-Appr)

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	FTEs	NGF-O	Total
2021-23 Carryforward Level	307.9	240,676	712,996
2021-23 Maintenance Level	310.4	239,546	804,971
Policy Other Changes:			
1. Anchor Communities - Existing	0.0	4,000	4,000
2. Anchor Communities - Additional	0.0	4,000	4,000
3. Shelter Capacity	0.0	0	35,000
4. Digital Navigators	0.0	7,500	7,500
5. Preservation/Development Authority	0.0	480	480
6. Child Care Collaborative Task Force	0.0	335	335
7. Climate Commitment Act	0.1	40	40
8. Env. Justice Task Force Recs	0.0	1,555	1,555
9. Nonfatal Strangulation	0.3	66	66
10. Affordable Housing Incentives	0.6	224	224
11. Industrial Waste Program	0.0	500	500
12. Law Enforcement Com. Engagement	0.5	2,500	2,500
13. Rural Economic Development	6.2	1,867	1,867
14. Public Telecom Services	1.0	311	311
15. Aviation and Aerospace Committee	0.0	450	450
16. Homeless Youth Campus	0.0	3,000	3,000
17. CARE Fund Adjustment	0.0	0	4,511
18. Housing and Essential Needs	0.0	23,910	26,520
19. Pre-Apprenticeship/Construction	0.0	950	950
20. Business Assistance	0.0	0	50,000
21. ARPA/Homeowner Assistance Fund	0.0	0	187,000
22. Aquifer Recharge Study	0.0	92	92
23. ARPA/Low-Income Water & Wastewater	0.0	0	20,000
24. Associate Development Organizations	0.0	6,608	0
25. Biochar Research and Demonstration	0.0	160	160
26. Business Ending Trafficking	0.0	140	140
27. Behavioral Health Consumer Advocacy	0.3	755	755
28. Long-Term Housing Subsidies	2.0	19,728	19,728
29. Youth Behavioral Health Grant	0.0	800	800
30. Community-Based Reentry Grant Prog.	0.0	5,000	5,000

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	FTEs	NGF-O	Total
31. Building Materials	0.0	425	425
32. Capital Projects Ongoing Cost Study	0.0	300	300
33. Cannabis Industry Technical Assist.	1.0	0	322
34. Clallam County Ferry	0.0	0	5,000
35. College Connect	0.0	250	250
36. Creative Economy Strategic Plan	0.0	683	683
37. Community Immersion Law Enforcement	0.0	50	50
38. Creative Industries Sector Lead	1.0	300	300
39. Community Outreach	0.0	10,000	10,000
40. Smart Buildings	0.0	250	250
41. Office of Crime Victims Advocacy	0.0	15,000	15,000
42. Financial Stability	0.0	250	250
43. Fathers/Family Reunification	0.0	300	300
44. Diaper Bank Grant	0.0	5,000	5,000
45. DNDA - Affordable Housing	0.0	160	160
46. Dispute Resolution Centers	0.0	4,000	4,000
47. Eviction Prevention Rental Asst.	3.8	0	88,768
48. Housing/Homelessness Assistance	3.0	0	133,152
49. Permanent Supportive Housing O&M	1.0	0	58,400
50. Landlord Mitigation Program	0.0	0	11,680
51. Broadband Access	0.0	250	250
52. Broadband Action Planning	3.0	1,425	1,425
53. Community/Tribal Feasibility Grants	0.0	1,020	1,020
54. Digital Equity Forum	0.0	102	102
55. Wifi Hotspot Expansion	0.0	500	500
56. Rental Assistance	3.0	0	658,000
57. Small Business Resiliency Network	2.0	4,554	4,554
58. Small Business Tools	2.0	1,563	1,563
59. Equity Development Staff	1.0	492	492
60. HTF Asset Management Staff	0.0	0	2,761
61. Shift HTF Development Staff	0.0	0	-5,164
62. Community Capacity Building Grants	0.0	500	500
63. Community Engagement/Outreach Staff	2.0	630	630
64. Business Assistance Grants	0.0	0	4,800

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	FTEs	NGF-O	Total
65. WEDA development	0.0	2,000	2,000
66. Housing: Federal Rental Assistance	0.0	0	230,000
67. Housing: State Rental Assistance	0.0	0	21,990
68. Housing: Landlords	0.0	0	1,250
69. Housing: Dispute Resolution Centers	0.0	0	1,140
70. Housing: Office of Civil Legal Aid	0.0	0	1,125
71. Housing: AG/Moratorium Legal Svcs	0.0	0	750
72. Housing: Foreclosure Assistance	0.0	0	3,000
73. Capacity Building/Youth Orgs	0.0	75	75
74. Economic Development/Federal Way	0.0	350	350
75. Hunger Relief Response Program	0.0	2,000	2,000
76. Firearm Safety & Violence Prevent	0.0	421	421
77. Growth Management/Homeless Housing	1.0	702	702
78. Growth Management/Climate Guidance	0.0	3,271	3,271
79. Grant Program Equity Review	0.0	400	400
80. Group Violence Intervention Grant	0.0	500	500
81. Employer Child Care Assistance	0.0	789	789
82. Homeownership Disparity Work Group	0.0	300	300
83. ARPA/HOME IPP	0.0	0	23,000
84. Workplace Trauma/Homeless Svcs	0.0	250	250
85. Housing Trust Fund for I/DD	0.0	0	10,000
86. Homeless Shelter Op. Support	0.0	100	100
87. Homeless Youth Program Models	0.0	250	250
88. Housing and Education Development	0.0	900	900
89. Latino Community Grants	0.0	800	800
90. Public Policy Fellowship Program	0.0	555	555
91. Clean Transportation Fuel Standards	0.5	63	63
92. ARPA/LIHEAP	0.0	0	80,420
93. Long-Term Forest Health	0.2	84	84
94. Expand Ombuds Program	0.0	400	400
95. Homeless Housing/Black LGBTQ	0.0	291	291
96. Microenterprise Dev. Organizations	0.0	1,400	1,400
97. Multifamily Housing Tax Exemption S	0.6	500	500
98. Manufactured/Mobile Home Reloc.	0.0	0	1,000

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	FTEs	NGF-O	Total
99. Maker and Innovation Lab	0.0	300	300
100. Marijuana Retail Licenses	0.0	0	1,100
101. Manufacturing	2.5	0	2,798
102. Non-Congregate Sheltering	0.0	6,000	6,000
103. Pacific County Drug Task Force	0.0	782	782
104. Tribal/Local Re-entry Program	0.0	708	708
105. Residential Housing/Pre-Development	0.0	450	450
106. PSH OMS Base Funding Shift	0.0	-37,000	0
107. Rural Home Rehab/Implementation	0.0	750	750
108. Small Business Credit Initiative	0.0	0	138,000
109. State Energy Strategy Funding	0.0	1,350	1,350
110. Spokane County Redistricting	0.0	195	195
111. PWRG Steering Committee Per Diem	0.0	200	200
112. SUD Recovery Housing/Planning	0.0	150	150
113. Legal Advocacy/Domestic Violence	0.0	694	694
114. Transit-Oriented Development	0.0	500	500
115. Tourist Recovery	0.0	0	12,000
116. Veteran's Village	0.0	260	260
117. Growth Management Workgroup	0.0	450	450
118. Workforce Development Grant	0.0	350	350
Policy -- Other Total	38.6	125,515	1,940,320
Policy Comp Changes:			
119. Remove Agency Specific FSA Funding	0.0	-12	-14
120. State Employee Benefits	0.0	56	72
121. WFSE General Government	0.0	-526	-1,676
122. Rep Employee Health Benefits	0.0	29	102
Policy -- Comp Total	0.0	-453	-1,516
Policy Central Services Changes:			
123. Archives/Records Management	0.0	2	3
124. Audit Services	0.0	1	2
125. Legal Services	0.0	4	8
126. CTS Central Services	0.0	193	435
127. DES Central Services	0.0	3	5

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	FTEs	NGF-O	Total
128. OFM Central Services	0.0	183	305
Policy -- Central Svcs Total	0.0	386	758
Total Policy Changes	38.6	125,448	1,939,562
2021-23 Policy Level	349.0	364,994	2,744,533
Approps in Other Legislation Proposed Changes:			
129. Recovery Residences	0.0	1,500	1,500
130. Landlord Assistance Grants	0.0	0	7,500
Total Approps in Other Legislation Proposed	0.0	1,500	9,000
Grand Total	349.0	366,494	2,753,533

Comments:

1. Anchor Communities - Existing

Ongoing funding is provided for the Anchor Communities Initiative to support youth and young adult homelessness services in four counties. (General Fund-State)

2. Anchor Communities - Additional

Ongoing funding is provided to expand the Anchor Community Initiative to four additional communities. (General Fund-State)

3. Shelter Capacity

The 2020 supplemental budget provided funding for a new shelter capacity grant program. The Department of Commerce (Department) anticipates distributing approximately \$25 million of the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State)

4. Digital Navigators

Funding is provided for grants to facilitate a Digital Navigator Program to provide devices and assistance in connecting with internet and related services to groups including, but not limited to, K-12 students, seniors, Medicaid clients, and unemployed individuals. Of this funding, \$1.5 million is provided solely to serve Medicaid clients. (General Fund-State)

5. Preservation/Development Authority

Funding is provided to pay for the operating costs of the Central District Community Preservation and Development Authority. Costs include administration, utilities, and communications. (General Fund-State)

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6. Child Care Collaborative Task Force

Funding is provided solely for the Department to collaborate with the Department of Children, Youth, and Families to jointly convene and facilitate a child care collaborative task force (task force) to continue the work of the task force created in Chapter 368, Laws of 2019 (2SHB 1344) to establish a true cost of quality of child care. The task force shall report its findings and recommendations to the Governor and the appropriate committees of the Legislature by November 1, 2022. (General Fund-State)

7. Climate Commitment Act

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State)

8. Env. Justice Task Force Recs

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5141 (Environmental Justice Task Force Recommendations). (General Fund-State)

9. Nonfatal Strangulation

Funding is provided for the implementation of Second Substitute Senate Bill 5183 (nonfatal strangulation). (General Fund-State)

10. Affordable Housing Incentives

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5287 (affordable housing incentives). (General Fund-State)

11. Industrial Waste Program

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

12. Law Enforcement Com. Engagement

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5353 (law enforcement community engagement). (General Fund-State)

13. Rural Economic Development

Funding is provided for the implementation of Second Substitute Senate Bill 5368 (rural economic development). (General Fund-State)

14. Public Telecom Services

Funding is provided for the implementation of Second Substitute Senate Bill 5383 (public telecommunications services). (General Fund-State)

15. Aviation and Aerospace Committee

Funding is provided for the Department to convene an aerospace and aviation advisory committee to provide advice and recommendations to the Department and the Department of Transportation. The Department must develop a strategic plan for an aviation, aerospace, and airport economic development with assistance from the committee. (General Fund-State)

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16. Homeless Youth Campus

Funding is provided for a grant to a campus located in Tacoma providing shelter and other services for homeless youth. (General Fund-State)

17. CARE Fund Adjustment

The Andy Hill Cancer Research Endowment Fund Match Transfer Account expenditure authority is adjusted to match vapor tax revenues into the account anticipated in the March 2021 revenue forecast, and for cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State)

18. Housing and Essential Needs

Funding is provided for the Housing and Essential Needs program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

19. Pre-Apprenticeship/Construction

Funding is provided for a grant for a pre-apprenticeship program focusing on the construction trades. (General Fund-State)

20. Business Assistance

Funding is provided for small business assistance grants for businesses in counties that are in Phase 2 of the Healthy Washington: Roadmap to Recovery at the time of the businesses' application for a grant; and for businesses and nonprofits in the arts, heritage, and science sectors, including live entertainment venues. (Coronavirus State Fiscal Recovery Fund-Federal)

21. ARPA/Homeowner Assistance Fund

Funding is provided to provide homeowner assistance from the Homeowner Assistance Fund authorized in ARPA. Of the total funds, \$13 million is provided for foreclosure assistance. (General Fund-ARPA)

22. Aquifer Recharge Study

Funding is provided for San Juan County for an evaluation of available groundwater and surface water, and aquifer recharge estimations. (General Fund-State)

23. ARPA/Low-Income Water & Wastewater

Expenditure authority is provided for the Low-Income Household Water Assistance Program, pursuant to ARPA. (General Fund-ARPA; General Fund-CRRSA)

24. Associate Development Organizations

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

25. Biochar Research and Demonstration

Funding is provided for a grant to a nonprofit in Okanogan County for work towards a biochar research and demonstration project. (General Fund-State)

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26. Business Ending Trafficking

Funding is provided to develop a national awareness campaign and to extend employment services for survivors of human trafficking in South King County until June 2022. (General Fund-State)

27. Behavioral Health Consumer Advocacy

Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers) and establish the State Office of Behavioral Health Consumer Advocacy. (General Fund-State)

28. Long-Term Housing Subsidies

Funding is provided for long-term housing subsidies to serve approximately 500 clients with significant behavioral health needs. (General Fund-State)

29. Youth Behavioral Health Grant

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

30. Community-Based Reentry Grant Prog.

One-time funding is provided for competitive grants to community-based programs to provide reentry services and supports. (General Fund-State)

31. Building Materials

Funding is provided for the Department to contract with the University of Washington College of Built Environments to create a database and reporting system on procurement of building materials for state-funded construction projects. (General Fund-State)

32. Capital Projects Ongoing Cost Study

Funding is provided for a study of ongoing operations, maintenance, and supportive services costs for affordable housing projects funded by the Housing Trust Fund. (General Fund-State)

33. Cannabis Industry Technical Assist.

Funding is provided to implement Engrossed Substitute House Bill 1443 (cannabis industry/equity), including contracting for technical assistance to cannabis retailers. (Dedicated Marijuana Account-State)

34. Clallam County Ferry

Funding is provided to Clallam County to preserve private marine transportation activities that have been impacted by the closure of the U.S.-Canada Border during the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

35. College Connect

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

36. Creative Economy Strategic Plan

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

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37. Community Immersion Law Enforcement

Funding is provided for the City of Kent to subcontract with nonprofit organizations to provide services for trainees participating in the Community Immersion Law Enforcement project. (General Fund-State)

38. Creative Industries Sector Lead

Funding is provided for a creative industries sector lead position. (General Fund-State)

39. Community Outreach

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

40. Smart Buildings

Funding is provided for a grant for a smart buildings education program. (General Fund-State)

41. Office of Crime Victims Advocacy

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

42. Financial Stability

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

43. Fathers/Family Reunification

Funding is provided for a grant to a nonprofit assisting fathers transitioning from incarceration to family reunification. (General Fund-State)

44. Diaper Bank Grant

One-time funding is provided for grants to diaper banks to facilitate the purchase of diapers and other essential baby supplies. (General Fund-State)

45. DNDA - Affordable Housing

Funding is provided to a nonprofit organization serving the Delridge neighborhood to provide services for families and individuals residing in affordable housing properties operated by the nonprofit. (General Fund-State)

46. Dispute Resolution Centers

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

47. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program created in Engrossed Second Substitute House Bill 1277 (housing/revenue source). If E2SHB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 752 of the operating budget. (Home Security Fund Account-State)

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48. Housing/Homelessness Assistance

Funding is provided for housing and homelessness assistance pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). Of this amount, \$20 million is provided for hotel and motel vouchers, rapid rehousing, and associated services. If E2SHB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 752 of the operating budget. (Home Security Fund Account-State)

49. Permanent Supportive Housing O&M

Funding is provided for operations, maintenance, and service grants for permanent supportive housing pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). If E2SHB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal and the Washington Rescue Plan Transition Account-State in section 752 of the operating budget. (Affordable Housing For All-State)

50. Landlord Mitigation Program

Funding is provided for the Landlord Mitigation Program pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). If E2SHB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 752 of the operating budget. (Landlord Mitigation Program Account-Non-Appr)

51. Broadband Access

Funding is provided for the Statewide Broadband Office (SBO) to conduct digital equity and inclusion efforts, including planning and technical assistance grants for community organizations, translation of outreach materials, and technical assistance. (General Fund-State)

52. Broadband Action Planning

Funding is provided for the SBO to support community broadband planning. Components include additional staff at the SBO, the formation of a State Broadband Advisory Group, facilitation of Community Broadband Action Teams, and data acquisition and analysis for broadband mapping. (General Fund-State)

53. Community/Tribal Feasibility Grants

Funding is provided for grants to communities and tribes who are applying for federal broadband funding. Grants may be used for feasibility studies and technical assistance with grant writing. (General Fund-State)

54. Digital Equity Forum

Funding is provided for the SBO to co-facilitate a Digital Equity Forum with the Office of Equity. (General Fund-State)

55. Wifi Hotspot Expansion

Funding is provided to expand the number of drive-in WiFi hotspots by an additional 100 sites. (General Fund-State)

56. Rental Assistance

Funding is provided for federal rental assistance pursuant to the American Rescue Plan Act (ARPA). (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

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57. Small Business Resiliency Network

In calendar year 2020, the Department contracted with the Small Business Resiliency Network to provide outreach and technical assistance to small businesses in historically underserved communities, including assistance with applying to business assistance grants. Contracts were supported through Coronavirus Relief Fund dollars allocated through the unanticipated receipt process. Funding is provided to continue the state's contracts with the members of the Small Business Resiliency Network and for staffing to oversee the program. (General Fund-State)

58. Small Business Tools

Funding is provided for programs that provide technical assistance to small businesses. Funding is also provided to expand and translate the content of the state's small business website, and additional staffing for administering small business programs. (General Fund-State)

59. Equity Development Staff

Funding is provided for an Equity Development and Program Manager to assist in coordinating state economic development efforts between the Department of Commerce and other partners. (General Fund-State)

60. HTF Asset Management Staff

Funding is provided for additional asset management staff for the Housing Trust Fund program. Activities include reviewing and amending contracts, monitoring current investments, and reviewing and analyzing client reports. (Washington Housing Trust Account-State)

61. Shift HTF Development Staff

Funding is reduced to reflect assumed funding provided in the capital budget to support housing development staff for the Housing Trust Fund. (Washington Housing Trust Account-State)

62. Community Capacity Building Grants

Funding is provided for grants to community nonprofits, with a focus on nonprofits serving historically underserved communities, to increase their capacity to develop capital projects that are eligible for state funds. (General Fund-State)

63. Community Engagement/Outreach Staff

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

64. Business Assistance Grants

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for small business assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

65. WEDA development

Funding is provided for Associate Development Organizations. (General Fund-State)

66. Housing: Federal Rental Assistance

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for federal rental assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRRSA)

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67. Housing: State Rental Assistance

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for state rental assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

68. Housing: Landlords

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for landlord assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

69. Housing: Dispute Resolution Centers

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for dispute resolution centers. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

70. Housing: Office of Civil Legal Aid

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of Civil Legal Aid. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

71. Housing: AG/Moratorium Legal Svcs

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of the Attorney General. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

72. Housing: Foreclosure Assistance

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for foreclosure assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App)

73. Capacity Building/Youth Orgs

Funding is provided for a non-profit to conduct capacity building activities to support community-based organizations serving youth and young adults in Federal Way. (General Fund-State)

74. Economic Development/Federal Way

Funding is provided for a contract with a non-governmental organization for economic development programming focused on the city of Federal Way and surrounding area. (General Fund-State)

75. Hunger Relief Response Program

Funding is provided for a hunger relief response program providing meals to permanent supportive housing residents. (General Fund-State)

76. Firearm Safety & Violence Prevent

Funding is provided for the Washington State Office of Firearm Safety and Violence Prevention in FY 2022. (General Fund-State)

77. Growth Management/Homeless Housing

Funding is provided to implement Engrossed Second Substitute House Bill 1220 (emergency shelters & housing), including additional staffing to assist local governments planning under the Growth Management Act. (General Fund-State)

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78. Growth Management/Climate Guidance

One-time funding is provided for the Department, in conjunction with other state agencies, to develop guidance for cities and counties on actions they can take under existing authority under the Growth Management Act to reduce greenhouse gas emissions and per capita vehicle miles traveled, and to develop a model element for developing climate change and resiliency plans. (General Fund-State)

79. Grant Program Equity Review

Funding is provided to convene an equity steering committee to review current capital grant funding programs for existing statutory, administrative, and operational barriers to access, and to identify methods for increasing access to capital grant funding opportunities. (General Fund-State)

80. Group Violence Intervention Grant

The 2020 supplemental budget provided funding for a group violence intervention grant program. The Department anticipates distributing approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the funding. (General Fund-State)

81. Employer Child Care Assistance

Funding is provided for the Department to collaborate with the Department of Children, Youth, and Families to provide or contract to provide technical assistance to employers interested in supporting their employees' access to high quality child care, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early development expansion). (General Fund-State)

82. Homeownership Disparity Work Group

Funding is provided for a work group on reducing racial disparities in homeownership rates. (General Fund-State)

83. ARPA/HOME IPP

Funding is provided for the HOME Investment Partnership Program pursuant to ARPA. Of the total funds, \$18 million is provided for competitive assistance to acquire and develop non-congregate shelter units pursuant to ARPA. (General Fund-ARPA)

84. Workplace Trauma/Homeless Svcs

Funding is provided for the Department to identify and develop interventions and responses to workplace trauma experienced by staff providing direct homeless services. (General Fund-State)

85. Housing Trust Fund for I/DD

Funding is provided to support the housing needs of individuals with intellectual and developmental disabilities through the Housing Trust Fund program. The source of the funds is General Fund-State savings due to the enhanced Federal Medical Assistance Percentages provided through ARPA. (Washington Housing Trust Account-State)

86. Homeless Shelter Op. Support

Funding is provided for a grant to a homeless shelter located in the Yakima Valley for homeless housing, outreach, and other services. (General Fund-State)

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Department of Commerce
(Dollars in Thousands)**

87. Homeless Youth Program Models

Funding is provided for the Office of Homeless Youth to fund program models that prevent youth from exiting state systems into homelessness. (General Fund-State)

88. Housing and Education Development

Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land. (General Fund-State)

89. Latino Community Grants

Funding is provided for capacity-building grants for emergency response services, educational programs, and human services support for children and families in rural and underserved communities. (General Fund-State)

90. Public Policy Fellowship Program

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

91. Clean Transportation Fuel Standards

Funding is provided for a fuel supply forecast and workload analysis, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (General Fund-State)

92. ARPA/LIHEAP

Funding is provided for the Low-Income Home Energy Assistance Program (LIHEAP) pursuant to ARPA. (General Fund-ARPA)

93. Long-Term Forest Health

Ongoing funding is provided for forest health workforce initiatives in cooperation with the Department of Natural Resources, pursuant to Second Substitute House Bill 1168 (long-term forest health). (General Fund-State)

94. Expand Ombuds Program

Funding is provided in FY 2022 to increase capacity for the Long-Term Care Ombudsman program. (General Fund-State)

95. Homeless Housing/Black LGBTQ

Funding is provided for a grant to provide homeless housing and other homeless services with a focus on Black transgender and non-binary individuals currently experiencing or at-risk of homelessness. (General Fund-State)

96. Microenterprise Dev. Organizations

Funding is provided for a grant to assist individuals with starting and maintaining microenterprises. (General Fund-State)

97. Multifamily Housing Tax Exemption S

Funding is provided for a study on city and county implementation of the Multifamily Housing Property Tax Exemption. (General Fund-State)

98. Manufactured/Mobile Home Reloc.

Expenditure authority is increased to implement Engrossed Second Substitute House Bill 1083 (relocation assistance). (Mobile Home Park Relocation Account-Non-Appr)

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- 99. Maker and Innovation Lab**
Funding is provided for a grant to a science center for a maker and innovation lab. (General Fund-State)
- 100. Marijuana Retail Licenses**
The 2020 supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Implementation of the program is delayed and the Department anticipates they will not award grants in FY 2021. Funding is reduced in FY 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that would have otherwise been awarded in FY 2021. (Dedicated Marijuana Account-State)
- 101. Manufacturing**
Funding is provided to administer Substitute House Bill 1170 (manufacturing), including staffing and grants. (Economic Development Strategic Reserve Account-State)
- 102. Non-Congregate Sheltering**
Funding is provided to reimburse local governments for costs to provide non-congregate sheltering. (General Fund-State)
- 103. Pacific County Drug Task Force**
Funding is provided for Pacific County to participate in a drug task force that assists in multi-jurisdictional criminal investigations. (General Fund-State)
- 104. Tribal/Local Re-entry Program**
Funding is provided for the Port Gamble S'Klallum Tribe to conduct a re-entry program serving individuals leaving local or tribal incarceration. (General Fund-State)
- 105. Residential Housing/Pre-Development**
Funding is provided for pre-development activities for residential and supportive housing facilities at the Pacific Hospital Preservation and Development Authority Quarters Buildings. (General Fund-State)
- 106. PSH OMS Base Funding Shift**
Base funding for Permanent Supportive Housing Operations, Maintenance, and Services grants is shifted from General Fund-State to the Affordable Housing for All Account on an ongoing basis. (General Fund-State; Affordable Housing For All-State)
- 107. Rural Home Rehab/Implementation**
Funding is provided to contract with home rehabilitation agencies for implementation of the Low-Income Rural Home Rehabilitation Program. (General Fund-State)
- 108. Small Business Credit Initiative**
Funding is provided for the State Small Business Credit Initiative program pursuant to ARPA. (General Fund-ARPA)
- 109. State Energy Strategy Funding**
Funding is provided to support implementation of the 2021 State Energy Strategy as it pertains to energy use in new and existing buildings. (General Fund-State)

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110. Spokane County Redistricting

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

111. PWRG Steering Committee Per Diem

Funding is provided to contract with the organization that staffs the Poverty Reduction Working Group steering committee and for per diem and other reimbursements for steering committee members. (General Fund-State)

112. SUD Recovery Housing/Planning

Funding is provided for a grant to a nonprofit housing provider to conduct a master planning process for a family-centered drug treatment and housing program. (General Fund-State)

113. Legal Advocacy/Domestic Violence

Funding is provided for a grant to a nonprofit organization providing legal advocacy and other services for criminal justice-involved individuals who have previously experienced domestic, sexual, or gender-based violence. (General Fund-State)

114. Transit-Oriented Development

Funding is provided for a non-profit to assist cities in planning and other activities to encourage affordable housing and transit-oriented development. (General Fund-State)

115. Tourist Recovery

Funding is provided for tourism recovery and marketing services. (Coronavirus State Fiscal Recovery Fund-Federal)

116. Veteran's Village

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

117. Growth Management Workgroup

Funding is provided for a task force to make recommendations regarding needed reforms to the state's growth policy framework. (General Fund-State)

118. Workforce Development Grant

Funding is provided for a grant for job readiness skills and training for traditionally underserved populations to support their transition to a registered apprenticeship, trade training, or employment. (General Fund-State)

119. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Washington Housing Trust Account-State)

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Department of Commerce**
(Dollars in Thousands)

120. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

121. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

122. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

123. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

124. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

125. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Public Works Assistance Account-State; other accounts)

126. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

127. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal)

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Department of Commerce
(Dollars in Thousands)**

128. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

129. Recovery Residences

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants for operational costs for recovery residences. (General Fund-State)

130. Landlord Assistance Grants

Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations) provides certain tenant protections during the public health emergency, establishes a right to counsel for indigent tenants in unlawful detainer cases, and creates or amends various tenant and landlord assistance programs. The bill includes an appropriation for landlord assistance grants. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget
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Economic & Revenue Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	6.1	1,872	1,922
2021-23 Maintenance Level	6.1	1,858	1,908
Policy Comp Changes:			
1. State Employee Benefits	0.0	3	3
Policy -- Comp Total	0.0	3	3
Policy Central Services Changes:			
2. DES Central Services	0.0	1	1
3. OFM Central Services	0.0	4	4
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	6	6
Total Policy Changes	0.0	9	9
2021-23 Policy Level	6.1	1,867	1,917

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	381.6	27,894	266,599
2021-23 Maintenance Level	381.6	27,863	266,475
Policy Other Changes:			
1. OneWA AFRS Replacement	26.0	0	50,737
2. OneWA Procurement Extended Finances	0.0	0	9,153
3. Statewide Payee Unit Staffing Level	3.0	0	611
4. Conditionally Released SVPs	0.7	173	173
5. Other Fund Adjustments	0.0	0	-96
6. Staff for Board and Commissions	0.0	287	287
7. Community-Based BH Supports	0.0	600	600
8. Criminal Records/Vacation Study	0.0	158	158
9. Equity Impact Statements	0.0	150	150
10. Institutional Ed Reform	0.0	339	339
11. Office of Independent Investigation	6.3	1,745	1,745
12. Labor Relations Support	0.0	0	90
13. Net Ecological Gain Standard	0.0	256	256
14. Support for SEEP Governing Council	1.0	0	240
15. Backout FSA Administration	0.0	0	-12,452
16. Sentencing Guidelines Commission	0.5	158	158
17. Temporary Staff/Reporting & Budget	4.0	0	1,560
Policy -- Other Total	41.4	3,866	53,709
Policy Comp Changes:			
18. State Employee Benefits	0.0	51	183
Policy -- Comp Total	0.0	51	183
Policy Central Services Changes:			
19. Archives/Records Management	0.0	1	4
20. Legal Services	0.0	3	11
21. CTS Central Services	0.0	3	10
22. DES Central Services	0.0	56	210
23. OFM Central Services	0.0	98	365
Policy -- Central Svcs Total	0.0	161	600
Total Policy Changes	41.4	4,078	54,492
2021-23 Policy Level	423.0	31,941	320,967

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Financial Management
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. OneWA AFRS Replacement

Funding is provided to complete the OneWA Agency Financial Reporting System (AFRS) Replacement module (phase 1A). This includes a technology pool and a change management pool controlled and resourced by the OneWA team. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

2. OneWA Procurement Extended Finances

Funding is provided for costs in FY 2022 to begin the OneWA Procurement and Expanded Financials module (phase 1B). (Statewide IT System Development Revolving Account-State)

3. Statewide Payee Unit Staffing Level

Funding is provided for additional staff in the Statewide Payee Unit to implement new verification procedures to reduce fraud in vendor payments. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

4. Conditionally Released SVPs

Funding is provided to implement Engrossed Second Substitute Senate Bill 5163 (conditionally released sexually violent predators), including staffing for the Sex Offender Policy Board to gather relevant information and develop materials. (General Fund-State)

5. Other Fund Adjustments

Expenditure authority is reduced in the non-appropriated Multiagency Permitting Team Account on an ongoing basis. (Multiagency Permitting Team Account-Non-Appr)

6. Staff for Board and Commissions

Funding is provided for one administrative staff for boards and commissions. (General Fund-State)

7. Community-Based BH Supports

Funding is provided to contract with project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data, pursuant to Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-State)

8. Criminal Records/Vacation Study

Funding is provided for a feasibility study of streamlining the process for vacating criminal conviction records. (General Fund-State)

9. Equity Impact Statements

Funding is provided for a report including recommendations on methods of providing equity impact statements on proposed legislation. (General Fund-State)

10. Institutional Ed Reform

Funding is provided to collect and report on Institutional Education data and outcomes with the Office of the Superintendent of Public Instruction, as required in Engrossed Second Substitute House Bill 1295 (institutional education/release). (General Fund-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Financial Management
(Dollars in Thousands)

11. Office of Independent Investigation

Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

12. Labor Relations Support

Funding is provided for workload increases related to the expansion of collective bargaining in the Attorney General's Office. (OFM's Labor Relations Service Account-Non-Appr)

13. Net Ecological Gain Standard

Funding is provided for a report on incorporating a net ecological gain standard into state land use, development, and environmental laws and rules. (General Fund-State)

14. Support for SEEP Governing Council

Funding is passed through the central services model to the Department of Commerce for staffing the State Efficiency and Environmental Performance (SEEP) program. (OFM Central Services-State)

15. Backout FSA Administration

Funding is eliminated for administration of the flexible spending arrangement account contribution that is included in the health care coalition collective bargaining agreement. Administration of this benefit is moved to the Employee and Retiree Benefits division of the Health Care Authority. (Personnel Service Account-State)

16. Sentencing Guidelines Commission

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

17. Temporary Staff/Reporting & Budget

One-time funding is provided for temporary staffing to provide support in required reporting per the CARES Act, budget, and the Washington Recovery Group. Funding is also provided for legal services. (Coronavirus State Fiscal Recovery Fund-Federal)

18. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

19. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
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Office of Financial Management
(Dollars in Thousands)**

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Administrative Hearings
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	185.2	0	48,917
2021-23 Maintenance Level	185.2	0	48,322
Policy Other Changes:			
1. Peace & Corrections Officers	0.0	0	154
2. Unemployment Insurance	0.0	0	86
3. Paid Leave Coverage	0.0	0	12
4. Overtime Claim Retroactivity	0.0	0	150
5. Child Care & Early Development	0.0	0	161
6. Paid Family & Medical Leave Appeals	0.0	0	19
7. Long-term Services and Supports	1.0	0	259
8. Expenditure and Revenue Authority	0.0	0	12
9. Unemployment Insurance Appeals	87.5	0	22,346
Policy -- Other Total	88.5	0	23,199
Policy Comp Changes:			
10. State Employee Benefits	0.0	0	47
11. Administrative Law Judges WFSE	0.0	0	-224
12. Rep Employee Health Benefits	0.0	0	44
Policy -- Comp Total	0.0	0	-133
Policy Central Services Changes:			
13. Archives/Records Management	0.0	0	2
14. Legal Services	0.0	0	1
15. CTS Central Services	0.0	0	60
16. DES Central Services	0.0	0	56
17. OFM Central Services	0.0	0	149
18. Self-Insurance Liability Premium	0.0	0	56
Policy -- Central Svcs Total	0.0	0	324
Total Policy Changes	88.5	0	23,390
2021-23 Policy Level	273.6	0	71,712

Comments:

1. Peace & Corrections Officers

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5051 (peace & corrections officers). Appeals will be billed to the Criminal Justice Training Commission. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget
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Office of Administrative Hearings
(Dollars in Thousands)**

2. Unemployment Insurance

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5061 (unemployment insurance). Appeals will be billed to the Employment Security Department (ESD). This is one-time funding. (Administrative Hearings Revolving Account-State)

3. Paid Leave Coverage

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5097 (paid leave coverage). Appeals will be billed to ESD. (Administrative Hearings Revolving Account-State)

4. Overtime Claim Retroactivity

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5172 (agricultural overtime). Appeals will be billed to the Department of Labor and Industries. (Administrative Hearings Revolving Account-State)

5. Child Care & Early Development

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5237 (child care and early childhood development exp.). Appeals will be billed to the Department of Children, Youth & Families. (Administrative Hearings Revolving Account-State)

6. Paid Family & Medical Leave Appeals

Funding is provided for additional administrative appeals pursuant to Engrossed Second Substitute House Bill 1073 (paid leave coverage). Appeals will be billed to ESD. (Administrative Hearings Revolving Account-State)

7. Long-term Services and Supports

Funding is provided for administrative appeals concerning the Long-Term Services and Supports Trust Act. Appeals from ESD are expected to begin by May 2022 and appeals from the Department of Social and Health Services and Health Care Authority are anticipated to begin in 2025. (Administrative Hearings Revolving Account-State)

8. Expenditure and Revenue Authority

Private/local expenditure and revenue authority is provided for specific representational accommodations related to the Americans with Disabilities Act (ADA). (Administrative Hearings Revolving Account-Local)

9. Unemployment Insurance Appeals

Funding is provided to address an anticipated increase in the unemployment insurance appeals caseload in the 2021-2023 biennium. Caseload increases in FY 2021 have been covered through an interagency agreement with ESD. (Administrative Hearings Revolving Account-State)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget
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Office of Administrative Hearings**
(Dollars in Thousands)

11. Administrative Law Judges WFSE

Funding is adjusted to reflect furlough savings and the adoption of a salary schedule in the 2021-23 collective bargaining agreement. (Administrative Hearings Revolving Account-State)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Administrative Hearings Revolving Account-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Administrative Hearings Revolving Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Administrative Hearings Revolving Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Administrative Hearings Revolving Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Administrative Hearings Revolving Account-State)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Lottery Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	144.9	0	1,092,220
2021-23 Maintenance Level	144.9	0	1,247,212
Policy Comp Changes:			
1. State Employee Benefits	0.0	0	47
2. WFSE General Government	0.0	0	-222
3. Rep Employee Health Benefits	0.0	0	16
Policy -- Comp Total	0.0	0	-159
Policy Central Services Changes:			
4. Archives/Records Management	0.0	0	2
5. Legal Services	0.0	0	1
6. Administrative Hearings	0.0	0	1
7. CTS Central Services	0.0	0	37
8. DES Central Services	0.0	0	3
9. OFM Central Services	0.0	0	105
10. Self-Insurance Liability Premium	0.0	0	16
Policy -- Central Svcs Total	0.0	0	165
Total Policy Changes	0.0	0	6
2021-23 Policy Level	144.9	0	1,247,218

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Lottery Administrative Account-State)

2. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Lottery Administrative Account-State)

3. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Lottery Administrative Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Lottery Commission**
(Dollars in Thousands)

4. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Lottery Administrative Account-State)

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Lottery Administrative Account-State)

6. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Lottery Administrative Account-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Lottery Administrative Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Lottery Administrative Account-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Lottery Administrative Account-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Lottery Administrative Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Gambling Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	148.0	0	38,768
2021-23 Maintenance Level	148.0	0	38,398
Policy Other Changes:			
1. Physical Use of Force Standards	0.3	0	153
Policy -- Other Total	0.3	0	153
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	58
Policy -- Comp Total	0.0	0	58
Policy Central Services Changes:			
3. Archives/Records Management	0.0	0	3
4. Legal Services	0.0	0	9
5. Administrative Hearings	0.0	0	4
6. CTS Central Services	0.0	0	32
7. DES Central Services	0.0	0	1
8. OFM Central Services	0.0	0	92
9. Self-Insurance Liability Premium	0.0	0	6
Policy -- Central Svcs Total	0.0	0	147
Total Policy Changes	0.3	0	358
2021-23 Policy Level	148.3	0	38,756

Comments:

1. Physical Use of Force Standards

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force by officers) that establishes a standard for use of physical force by peace officers. (Gambling Revolving Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Gambling Revolving Account-Non-Appr)

3. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Gambling Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Gambling Commission**
(Dollars in Thousands)

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Gambling Revolving Account-Non-Appr)

5. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Gambling Revolving Account-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Gambling Revolving Account-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Gambling Revolving Account-Non-Appr)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Gambling Revolving Account-Non-Appr)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Gambling Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	2.0	727	727
2021-23 Maintenance Level	3.0	890	890
Policy Comp Changes:			
1. State Employee Benefits	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
2. DES Central Services	0.0	5	5
3. OFM Central Services	0.0	2	2
4. Self-Insurance Liability Premium	0.0	8	8
Policy -- Central Svcs Total	0.0	15	15
Total Policy Changes	0.0	17	17
2021-23 Policy Level	3.0	907	907

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
WA State Comm on African-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	3.0	839	839
2021-23 Maintenance Level	3.0	842	842
Policy Comp Changes:			
1. State Employee Benefits	0.0	2	2
Policy -- Comp Total	0.0	2	2
Policy Central Services Changes:			
2. DES Central Services	0.0	5	5
3. OFM Central Services	0.0	2	2
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	10	10
2021-23 Policy Level	3.0	852	852

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Retirement Systems
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	259.9	0	74,870
2021-23 Maintenance Level	259.9	0	73,774
Policy Other Changes:			
1. Inactive Retirement Accounts	3.7	0	619
2. Universal Health Care Commission	0.0	0	7
3. CORE: Pension Admin Modernization	13.0	0	6,238
4. Diversity/Equity/Inclusion Resource	1.0	0	272
5. Reduce Use of Last 4 Digits of SSN	0.3	0	181
6. Pension Benefit Calculations	1.6	0	286
7. Increasing Transactions/Workload	8.0	0	1,482
Policy -- Other Total	27.6	0	9,085
Policy Comp Changes:			
8. State Employee Benefits	0.0	0	127
Policy -- Comp Total	0.0	0	127
Policy Central Services Changes:			
9. Archives/Records Management	0.0	0	9
10. Audit Services	0.0	0	2
11. Legal Services	0.0	0	4
12. CTS Central Services	0.0	0	85
13. DES Central Services	0.0	0	7
14. OFM Central Services	0.0	0	217
15. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	325
Total Policy Changes	27.6	0	9,537
2021-23 Policy Level	287.5	0	83,311

Comments:

1. Inactive Retirement Accounts

Funding is provided for the implementation of Substitute Bill 5367 (inactive retirement accounts), which directs the department to create a process for the orderly closing of inactive retirement accounts. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Retirement Systems**
(Dollars in Thousands)

2. Universal Health Care Commission

Funding is provided for implementation of Engrossed Second Substitute Bill 5399 (Universal Health Care Commission), which has the director, or a designee, serve as a nonvoting member of the new Universal Health Care Commission. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State)

3. CORE: Pension Admin Modernization

Funding is provided for the replacement of legacy information technology systems that serve over 835,000 current and former public employees and process benefit payments totaling over \$5.6 billion a year to approximately 197,000 annuitants. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

4. Diversity/Equity/Inclusion Resource

Funding is provided for a diversity, equity and inclusion (DEI) officer to plan and implement strategies for initiatives, programs, policies, training and communication that support DEI. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

5. Reduce Use of Last 4 Digits of SSN

Funding is provided to enable the Department of Retirement Systems to minimize the use of the last four digits of a member's social security number (SSN). (Dept of Retirement Systems Expense Account-State)

6. Pension Benefit Calculations

Funding is provided for the department to implement Chapter 12, Laws of 2021 (SB 5021) to protect pension benefit calculations from the negative effect of temporary furloughs and other employer budget reductions. (Dept of Retirement Systems Expense Account-State)

7. Increasing Transactions/Workload

Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Dept of Retirement Systems Expense Account-State)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Retirement Systems**
(Dollars in Thousands)

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Dept of Retirement Systems Expense Account-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

15. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Investment Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	114.4	0	61,610
2021-23 Maintenance Level	114.4	0	60,673
Policy Other Changes:			
1. Investment Data	0.0	0	4,464
2. Discretionary Reduction	0.0	0	-202
Policy -- Other Total	0.0	0	4,262
Policy Comp Changes:			
3. State Employee Benefits	0.0	0	56
Policy -- Comp Total	0.0	0	56
Policy Central Services Changes:			
4. Archives/Records Management	0.0	0	2
5. Audit Services	0.0	0	2
6. Legal Services	0.0	0	10
7. CTS Central Services	0.0	0	34
8. DES Central Services	0.0	0	2
9. OFM Central Services	0.0	0	92
10. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	143
Total Policy Changes	0.0	0	4,461
2021-23 Policy Level	114.4	0	65,134

Comments:

1. Investment Data

Funding is provided for ongoing work on a cloud-based data management system and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State)

2. Discretionary Reduction

Funding is reduced to reflect the Washington State Investment Board reducing contractual services and travel costs. (State Investment Board Expense Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Investment Board Expense Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Investment Board
(Dollars in Thousands)**

4. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Investment Board Expense Account-State)

5. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Investment Board Expense Account-State)

6. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Investment Board Expense Account-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (State Investment Board Expense Account-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (State Investment Board Expense Account-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Investment Board Expense Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Revenue
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,333.2	317,760	361,693
2021-23 Maintenance Level	1,333.2	313,957	357,550
Policy Other Changes:			
1. B&O Exemption for Gov. Assistance	0.0	454	454
2. 2021 Revenue Legislation Funding	0.0	1,270	1,270
3. Hydrogen/Electric Vehicles	0.0	268	268
4. Capital Gains Tax Administration	0.0	6,678	6,678
5. Salmon Recovery Grants/Tax	0.0	111	111
6. Tax and Revenue Laws	0.0	7	7
7. Farmworker Housing	0.0	159	159
8. Labor Day Fires/Tax	0.0	4	4
9. Liquor License Extension	0.2	97	97
10. Behavioral Health Crisis Response	0.9	245	245
11. Facilities and Deferrals Reduction	0.0	-2,442	-2,442
12. Tax Structure Work Group	0.0	2,303	2,303
13. UCP System Replacement	0.2	0	1,741
14. Working Families Tax Admin	55.5	18,980	18,980
15. Working Families Tax Credit	0.0	242,000	242,000
Policy -- Other Total	56.7	270,134	271,875
Policy Comp Changes:			
16. Remove Agency Specific FSA Funding	0.0	-92	-122
17. State Employee Benefits	0.0	140	158
18. Rep Employee Health Benefits	0.0	448	495
19. WPEA General Government	0.0	-7,070	-7,746
Policy -- Comp Total	0.0	-6,574	-7,215
Policy Central Services Changes:			
20. Archives/Records Management	0.0	11	12
21. Audit Services	0.0	3	3
22. Legal Services	0.0	73	81
23. CTS Central Services	0.0	328	366
24. DES Central Services	0.0	18	19
25. OFM Central Services	0.0	926	1,035
26. Self-Insurance Liability Premium	0.0	102	114
Policy -- Central Svcs Total	0.0	1,461	1,630
Total Policy Changes	56.7	265,021	266,290

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Revenue
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Policy Level	1,389.9	578,978	623,840

Comments:

1. B&O Exemption for Gov. Assistance

Funding is provided to implement Chapter 4, Laws of 2021 (SHB 1095), which exempts state and federal grants or loan forgiveness taxpayers received for COVID-19 relief from certain state taxes that may be owed. (General Fund-State)

2. 2021 Revenue Legislation Funding

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

3. Hydrogen/Electric Vehicles

Funding is provided to implement Second Substitute Senate Bill 5000 (hydrogen/electric vehicles). (General Fund-State)

4. Capital Gains Tax Administration

Funding is provided to administer a capital gains tax pursuant to Engrossed Substitute Senate Bill 5096 (capital gains tax). (General Fund-State)

5. Salmon Recovery Grants/Tax

Funding is provided to implement Engrossed Senate Bill 5220 (salmon recovery grants/tax). (General Fund-State)

6. Tax and Revenue Laws

Funding is provided to implement Engrossed Substitute Senate Bill 5251 (tax and revenue laws). (General Fund-State)

7. Farmworker Housing

Funding is provided to implement Second Substitute Senate Bill 5396 (farmworker housing/tax). (General Fund-State)

8. Labor Day Fires/Tax

Funding is provided to implement Engrossed Senate Bill 5454 (property tax/natural disasters). (General Fund-State)

9. Liquor License Extension

Funding is provided to implement Engrossed Second Substitute House Bill 1480 (liquor licensee privileges). (General Fund-State)

10. Behavioral Health Crisis Response

Funding is provided to implement Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Revenue
(Dollars in Thousands)**

11. Facilities and Deferrals Reduction

Funding is reduced to reflect a reduction in office space and parking at the Department's Seattle location and office space in Bothell. Funding is also reduced for the property tax exemption and deferral programs to reflect program underspend. (General Fund-State)

12. Tax Structure Work Group

Funding is provided to continue the Tax Structure Work Group. (General Fund-State)

13. UCP System Replacement

Funding is provided to complete the three remaining deliverables (stabilization, optimization, and closeout) on the Unclaimed Property System replacement project. The project is expected to be completed by September 30, 2021. (Unclaimed Personal Property Account-Non-Appr)

14. Working Families Tax Admin

Funding is provided for administrative costs to implement the Working Families Tax Credit program pursuant to Engrossed Substitute House Bill 1297 (working families tax exemption). (General Fund-State)

15. Working Families Tax Credit

Funding is provided for remittance payments under the Working Families Tax Credit program pursuant to Engrossed Substitute House Bill 1297 (working families tax exemption). (General Fund-State)

16. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Revenue
(Dollars in Thousands)**

20. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Business License Account-State)

21. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

22. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Business License Account-State)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Board of Tax Appeals
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	16.7	5,334	5,334
2021-23 Maintenance Level	16.7	5,214	5,214
Policy Comp Changes:			
1. State Employee Benefits	0.0	8	8
Policy -- Comp Total	0.0	8	8
Policy Central Services Changes:			
2. Archives/Records Management	0.0	1	1
3. CTS Central Services	0.0	1	1
4. DES Central Services	0.0	28	28
5. OFM Central Services	0.0	14	14
6. Self-Insurance Liability Premium	0.0	17	17
Policy -- Central Svcs Total	0.0	61	61
Total Policy Changes	0.0	69	69
2021-23 Policy Level	16.7	5,283	5,283

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

2. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Board of Tax Appeals
(Dollars in Thousands)**

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	28.6	1,322	6,758
2021-23 Maintenance Level	28.6	1,298	6,625
Policy Other Changes:			
1. Reduce Expenditure Authority	0.0	0	-815
2. Alt Public Works Contracting	0.5	135	135
3. Contracting Audit and Review	4.0	1,526	1,526
4. Language Access	0.0	100	100
5. Support Staff	2.0	512	512
Policy -- Other Total	6.5	2,273	1,458
Policy Comp Changes:			
6. State Employee Benefits	0.0	1	5
7. WFSE General Government	0.0	-36	-172
8. Rep Employee Health Benefits	0.0	3	11
Policy -- Comp Total	0.0	-32	-156
Policy Central Services Changes:			
9. Archives/Records Management	0.0	0	1
10. Legal Services	0.0	0	2
11. Administrative Hearings	0.0	0	1
12. DES Central Services	0.0	0	30
13. OFM Central Services	0.0	0	19
14. Self-Insurance Liability Premium	0.0	0	166
Policy -- Central Svcs Total	0.0	0	219
Total Policy Changes	6.5	2,241	1,521
2021-23 Policy Level	35.1	3,539	8,146

Comments:

1. Reduce Expenditure Authority

This one-time item reduces the expenditure authority in the OMWBE Enterprises Account by 15 percent.
(OMWBE Enterprises Account-State)

2. Alt Public Works Contracting

One-time funding is provided to implement Senate Bill 5032 (alternate public works contracting procedures).
(General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

3. Contracting Audit and Review

Funding is provided to implement Substitute House Bill 1259 (women & minority contracting) in establishing an audit and review unit to detect and investigate fraud and violations pertaining to the certification of, and contracting with, minority- and women-owned businesses. (General Fund-State)

4. Language Access

One-time funding is provided for the agency to provide access to services for those with limited English proficiency (LEP). This includes the resources to translate the state certification application, instructions, and supplemental materials, as well as information on the Linked Deposit Program, certification outreach materials, training workshop videos, and social media postings. (General Fund-State)

5. Support Staff

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

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State)

7. WFSE General Government

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

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (OMWBE Enterprises Account-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (OMWBE Enterprises Account-State)

11. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (OMWBE Enterprises Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (OMWBE Enterprises Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (OMWBE Enterprises Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Insurance Commissioner
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	265.9	0	75,565
2021-23 Maintenance Level	265.9	0	74,244
Policy Other Changes:			
1. Living Donor Act	0.4	0	83
2. Health Insurance Discrimination	0.3	0	64
3. Cascade Care	0.0	0	3
4. Universal Health Care Commission	0.1	0	24
5. Audio-Only Telemedicine	2.1	0	649
6. Captive Insurance	0.9	0	234
7. Hearing Instruments	0.0	0	75
Policy -- Other Total	3.7	0	1,132
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	0.0	0	-18
9. State Employee Benefits	0.0	0	40
10. WFSE General Government	0.0	0	-1,368
11. Rep Employee Health Benefits	0.0	0	84
Policy -- Comp Total	0.0	0	-1,262
Policy Central Services Changes:			
12. Archives/Records Management	0.0	0	3
13. Legal Services	0.0	0	10
14. Administrative Hearings	0.0	0	3
15. CTS Central Services	0.0	0	83
16. DES Central Services	0.0	0	29
17. OFM Central Services	0.0	0	208
18. Self-Insurance Liability Premium	0.0	0	122
Policy -- Central Svcs Total	0.0	0	458
Total Policy Changes	3.7	0	328
2021-23 Policy Level	269.5	0	74,572

Comments:

1. Living Donor Act

Funding is provided for Substitute Senate Bill 5003 (living organ donor) for developing new standards for each line of insurance. (Insurance Commissioner's Regulatory Account-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Insurance Commissioner
(Dollars in Thousands)

2. Health Insurance Discrimination

Funding is provided for Second Substitute Senate Bill 5313 (health insurance discrimination) for adding new review standards to health form filings and developing and implementing a biannual report relating to gender affirming treatment. (Insurance Commissioner's Regulatory Account-State)

3. Cascade Care

One-time funding is provided for technical assistance for and consultation with the Health Benefit Exchange necessary to submit a 1332 waiver to the Centers for Medicare and Medicaid Services, (Insurance Commissioner's Regulatory Account-State)

4. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (Insurance Commissioner's Regulatory Account-State)

5. Audio-Only Telemedicine

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to develop new review standards and for the Office of the Insurance Commissioner (OIC) to study and make recommendations regarding telemedicine. (Insurance Commissioner's Regulatory Account-State)

6. Captive Insurance

Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Second Substitute Senate Bill 5315 (captive insurers). (Insurance Commissioner's Regulatory Account-State)

7. Hearing Instruments

Funding is provided for a service utilization, cost, and implementation analysis of requiring coverage for the hearing instruments benefit described in House Bill 1047 (hearing instruments/children) for children who are 18 years of age or younger and for both children and adults. (Insurance Commissioner's Regulatory Account-State)

8. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Insurance Commissioner's Regulatory Account-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Insurance Commissioner**
(Dollars in Thousands)

10. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

11. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

12. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Insurance Commissioner's Regulatory Account-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Insurance Commissioner's Regulatory Account-State)

14. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Consolidated Technology Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	383.8	376	264,167
2021-23 Maintenance Level	383.8	376	256,012
Policy Other Changes:			
1. Privacy Office Staffing	1.0	0	917
2. Privacy Act	0.0	0	129
3. Cyber Security	0.0	0	1,493
4. Network Core Equipment	0.0	0	4,139
5. Data Center Switching Equipment	0.0	0	4,044
6. Privacy Office	4.0	0	1,203
7. CTS Account Network and Data Center	0.0	0	-8,183
8. CTS Account Privacy Office	0.0	0	-2,348
9. Cloud Computing Task Force	0.0	0	81
10. Natural Hazard Data Portal	0.0	724	724
11. Microsoft 365 Licenses	0.0	0	23,150
12. Automated Decision Making Systems	0.0	12	12
Policy -- Other Total	5.0	736	25,361
Policy Comp Changes:			
13. Remove Agency Specific FSA Funding	0.0	0	-4
14. State Employee Benefits	0.0	0	95
15. WFSE General Government	0.0	0	-1,547
16. Rep Employee Health Benefits	0.0	0	74
Policy -- Comp Total	0.0	0	-1,382
Policy Central Services Changes:			
17. Archives/Records Management	0.0	0	3
18. Legal Services	0.0	0	5
19. CTS Central Services	0.0	0	5
20. DES Central Services	0.0	0	8
21. OFM Central Services	0.0	0	249
22. Self-Insurance Liability Premium	0.0	0	46
Policy -- Central Svcs Total	0.0	0	316
Total Policy Changes	5.0	736	24,295
2021-23 Policy Level	388.8	1,112	280,307

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Consolidated Technology Services**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Privacy Office Staffing

Funding is provided to support existing staff at the OPDP. Positions are currently supported through the existing allocation for the OCIO. Funding is also provided for costs for software supporting data.wa.gov (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

2. Privacy Act

One-time funding is provided to implement Second Substitute Senate Bill 5062 (data), including for the Office of Privacy and Data Protection (OPDP), in collaboration with the Attorney General's Office, to submit a report on existing analyses of the development of technology for opting out of certain personal data procedures and transactions by December 1, 2022. (Consolidated Technology Services Revolving Account-State)

3. Cyber Security

One-time funding is provided to implement Engrossed Substitute Senate Bill 5432 (cyber security), including for the Office of Cyber Security to contract for an independent security assessment. (Consolidated Technology Services Revolving Account-State)

4. Network Core Equipment

One-time funding is provided to replace hardware and rearchitect the state's network core to a modular design. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Data Center Switching Equipment

One-time funding is provided to replace network switching hardware and software at the State Data Center and backup site in Quincy that are approaching end of life. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Privacy Office

Funding is provided for additional staffing at the OPDP to provide assistance for state agencies and tribal and local governments. (Consolidated Technology Services Revolving Account-State)

7. CTS Account Network and Data Center

Expenditure authority is adjusted to account for existing financial resources available at the agency for hardware and other needs of the state's network core, State Data Center, and backup site in Quincy. (Consolidated Technology Services Revolving Account-Non-Appr)

8. CTS Account Privacy Office

Expenditure authority is adjusted to account for existing financial resources at the agency to support the OPDP. (Consolidated Technology Services Revolving Account-State)

9. Cloud Computing Task Force

One-time funding is provided for the Office of the Chief Information Officer (OCIO) to facilitate the task force authorized in Engrossed Second Substitute House Bill 1274 (cloud computing solutions). (Consolidated Technology Services Revolving Account-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Consolidated Technology Services
(Dollars in Thousands)

10. Natural Hazard Data Portal

One-time funding is provided for the agency to provide a common platform for hosting existing state data on natural hazard risks to assist with hazard mapping and analysis. (General Fund-State)

11. Microsoft 365 Licenses

Funding is provided to centrally procure, manage, and distribute Microsoft Office 365 licenses for state agencies. (Consolidated Technology Services Revolving Account-State)

12. Automated Decision Making Systems

One-time funding is provided for a work group to examine how automated decision making can best be reviewed before adoption. A report is due to fiscal committees of the Legislature by December 1, 2021. (General Fund-State)

13. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Consolidated Technology Services Revolving Account-Non-Appr)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

15. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

16. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

17. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Consolidated Technology Services**
(Dollars in Thousands)

18. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Board of Accountancy
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	12.3	0	3,881
2021-23 Maintenance Level	12.3	0	4,414
Policy Comp Changes:			
1. State Employee Benefits	0.0	0	5
Policy -- Comp Total	0.0	0	5
Policy Central Services Changes:			
2. Legal Services	0.0	0	1
3. CTS Central Services	0.0	0	1
4. DES Central Services	0.0	0	2
5. OFM Central Services	0.0	0	8
6. Self-Insurance Liability Premium	0.0	0	7
Policy -- Central Svcs Total	0.0	0	19
Total Policy Changes	0.0	0	24
2021-23 Policy Level	12.3	0	4,438

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Certified Public Accountants' Account-State)

2. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Certified Public Accountants' Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Certified Public Accountants' Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Board of Accountancy
(Dollars in Thousands)**

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Certified Public Accountants' Account-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Certified Public Accountants' Account-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Certified Public Accountants' Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	0	3,950
2021-23 Maintenance Level	0.0	0	4,182
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	0.0	0	-4
2. State Employee Benefits	0.0	0	4
Policy -- Comp Total	0.0	0	0
Policy Central Services Changes:			
3. Legal Services	0.0	0	2
4. DES Central Services	0.0	0	1
5. OFM Central Services	0.0	0	4
6. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	8
Total Policy Changes	0.0	0	8
2021-23 Policy Level	0.0	0	4,190

Comments:

1. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Professional Engineers' Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Professional Engineers' Account-State)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Professional Engineers' Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Bd of Reg for Prof Engineers & Land Surveyors**
(Dollars in Thousands)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Professional Engineers' Account-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Professional Engineers' Account-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Professional Engineers' Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Forensic Investigations Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	0	747
2021-23 Maintenance Level	0.0	0	752
<i>Policy Central Services Changes:</i>			
1. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.0	0	1
2021-23 Policy Level	0.0	0	753

Comments:

1. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Death Investigations Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	810.8	10,078	404,339
2021-23 Maintenance Level	810.8	10,327	394,757
Policy Other Changes:			
1. Capitol Campus Childcare Center	0.0	0	510
2. OneWA Procurement	0.0	0	2,900
3. Confidential Employees	0.0	0	56
4. Campus Contracts	0.0	0	4,863
5. Parking Services Reduction	-1.5	0	-718
6. Risk Management Admin Fee Reduction	0.0	0	-845
7. Leg Agency Facilities	0.0	1,158	1,158
8. Debt Service Reduction	0.0	0	-1,080
9. Eliminate Print Management Report	-1.0	0	-222
10. Small Agency Procurement Services	2.0	0	656
11. Tacoma Rhodes Service Reduction	0.0	0	-2,400
12. Risk-based Water Quality Standards	0.0	0	69
13. Security Operations Center	1.0	0	244
14. Security Systems on Campus	0.0	0	1,195
15. Building Cost	0.0	324	324
Policy -- Other Total	0.5	1,482	6,710
Policy Comp Changes:			
16. Remove Agency Specific FSA Funding	0.0	0	-120
17. State Employee Benefits	0.0	0	200
18. WFSE General Government	0.0	0	-1,808
19. Rep Employee Health Benefits	0.0	0	174
20. Coalition of Unions	0.0	0	-8
Policy -- Comp Total	0.0	0	-1,562
Policy Central Services Changes:			
21. Archives/Records Management	0.0	0	10
22. Audit Services	0.0	0	2
23. Legal Services	0.0	0	11
24. CTS Central Services	0.0	0	243
25. DES Central Services	0.0	0	257
26. OFM Central Services	0.0	0	637

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Self-Insurance Liability Premium	0.0	0	146
Policy -- Central Svcs Total	0.0	0	1,306
Total Policy Changes	0.5	1,482	6,454
2021-23 Policy Level	811.3	11,809	401,211

Comments:

1. Capitol Campus Childcare Center

Funding is provided for the operating costs of the new Capitol Campus Childcare Center in Olympia to serve state workers. The childcare center is scheduled for completion in the spring of 2021 and anticipated to be operational by July 1, 2021. (Enterprise Services Account-Non-Appr)

2. OneWA Procurement

Expenditure authority is provided in fiscal year 2022 for OneWA Procurement Module (phase 1B). The additional expenditure authority is available from vendors that have master contracts. (Enterprise Services Account-Non-Appr)

3. Confidential Employees

Funding is provided to implement Senate Bill 5133 (confidential employees). (Liability Account-Non-Appr)

4. Campus Contracts

Funding is provided to expand and enhance services for the Capitol campus, including a 24/7 Washington State Patrol detachment. (Enterprise Services Account-Non-Appr)

5. Parking Services Reduction

Expenditure authority for the State Vehicle Parking Account and 1.5 FTE is reduced to align with the decline in revenue to the account. This is a one-time adjustment. (State Vehicle Parking Account-Non-Appr)

6. Risk Management Admin Fee Reduction

Expenditure authority from the Risk Management Administration Account is reduced on a one-time basis to reflect a temporary reduction in administrative fees for state agencies and local governments. (Risk Management Administration Account-Non-Appr)

7. Leg Agency Facilities

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

8. Debt Service Reduction

Expenditure authority is reduced on an ongoing basis to capture savings from the refinancing of debt and other debt service changes for the John L. O'Brien and Helen Sommers buildings. (Enterprise Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Enterprise Services**
(Dollars in Thousands)

9. Eliminate Print Management Report

Expenditure authority is reduced to capture savings from the elimination of the print management report and related savings. (Enterprise Services Account-Non-Appr)

10. Small Agency Procurement Services

Expenditure authority is provided for two staff to provide small agency procurement and contracting support. This is a new service offering by DES and is estimated to assist 40 small agencies. (Enterprise Services Account-Non-Appr)

11. Tacoma Rhodes Service Reduction

Funding for the maintenance and operations of the Tacoma Rhodes Center is reduced on an ongoing basis following the sale of the facility in December 2020. (Enterprise Services Account-Non-Appr)

12. Risk-based Water Quality Standards

Funding is provided to implement Engrossed Substitute House Bill 1184 (risk-based water quality standards). (Building Code Council Account-State)

13. Security Operations Center

Funding is provided for two dispatchers and the creation of a basic Security Operations Center for the Capitol campus beginning in FY 2023. (Enterprise Services Account-Non-Appr)

14. Security Systems on Campus

Funding is provided to procure an incident management system and a video management system, and to replace security cameras on the Capitol campus. (Enterprise Services Account-Non-Appr)

15. Building Cost

Funding is provided to cover operational costs in campus facilities. This is one-time funding. (General Fund-State)

16. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

17. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

18. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Enterprise Services**
(Dollars in Thousands)

19. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

20. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Enterprise Services Account-Non-Appr)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Enterprise Services Account-Non-Appr)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Enterprise Services Account-Non-Appr)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Building Code Council Account-State; Enterprise Services Account-Non-Appr)

24. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

25. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

26. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

27. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Horse Racing Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	16.0	0	5,880
2021-23 Maintenance Level	16.0	0	4,553
Policy Comp Changes:			
1. State Employee Benefits	0.0	0	3
2. WFSE General Government	0.0	0	-52
3. Rep Employee Health Benefits	0.0	0	5
Policy -- Comp Total	0.0	0	-44
Policy Central Services Changes:			
4. Legal Services	0.0	0	1
5. DES Central Services	0.0	0	2
6. OFM Central Services	0.0	0	7
7. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	11
Total Policy Changes	0.0	0	-33
2021-23 Policy Level	16.0	0	4,520

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr)

2. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Horse Racing Commission Operating Account-Non-Appr)

3. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr)

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Horse Racing Commission Operating Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Horse Racing Commission**
(Dollars in Thousands)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Horse Racing Commission Operating Account-Non-Appr)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Horse Racing Commission Operating Account-Non-Appr)

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Horse Racing Commission Operating Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	378.7	844	104,261
2021-23 Maintenance Level	378.7	834	102,564
Policy Other Changes:			
1. Liquor & Cannabis Board Fees	0.0	0	58
2. Modernization of Regulatory Systems	5.8	0	7,004
3. Liquor License Extension	5.6	0	1,441
4. Cannabis Industry Technical Assist.	0.0	0	38
Policy -- Other Total	11.4	0	8,541
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	0.0	-4	-44
6. State Employee Benefits	0.0	0	60
7. WFSE General Government	0.0	-38	-900
8. Rep Employee Health Benefits	0.0	3	128
9. WPEA General Government	0.0	0	-827
10. Coalition of Unions	0.0	0	-227
Policy -- Comp Total	0.0	-39	-1,810
Policy Central Services Changes:			
11. Archives/Records Management	0.0	0	7
12. Legal Services	0.0	1	58
13. Administrative Hearings	0.0	0	19
14. CTS Central Services	0.0	1	102
15. DES Central Services	0.0	0	3
16. OFM Central Services	0.0	3	307
17. Self-Insurance Liability Premium	0.0	5	514
Policy -- Central Svcs Total	0.0	10	1,010
Total Policy Changes	11.4	-29	7,741
2021-23 Policy Level	390.0	805	110,305

Comments:

1. Liquor & Cannabis Board Fees

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272), which waives fees for certain liquor licenses administered by the Liquor and Cannabis Board for one year. (Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Liquor and Cannabis Board**
(Dollars in Thousands)

2. Modernization of Regulatory Systems

Funding is provided for the Liquor and Cannabis Board to continue implementing a new licensing and enforcement case management system. (Liquor Revolving Account-State)

3. Liquor License Extension

Funding is provided for Chapter 48, Laws of 2021 (E2SHB 1480), which temporarily codifies privileges regarding take-out, curbside pickup, and delivery extended to liquor licensees during the COVID-19 pandemic. (Liquor Revolving Account-State)

4. Cannabis Industry Technical Assist.

Funding is provided for Engrossed Substitute House Bill 1443 (cannabis industry/equity), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility for the Cannabis Social Equity Technical Assistance Grant Program. (Dedicated Marijuana Account-State)

5. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

9. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

10. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Liquor and Cannabis Board
(Dollars in Thousands)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	182.5	0	66,353
2021-23 Maintenance Level	182.5	0	65,008
Policy Other Changes:			
1. Urban Heat Island Mitigation	0.1	0	36
2. Climate Commitment Act	0.5	0	137
3. Gas & Electric Rates	0.6	0	179
4. Clean Energy Implementation	2.0	0	546
5. Minimum Rail Crew Size	1.0	0	303
6. Clean Transportation Fuel Standards	0.3	0	76
7. Reduce Natural Gas Emissions	0.0	450	450
8. Universal Communications Services	0.0	0	10,000
Policy -- Other Total	4.5	450	11,727
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	0.0	0	-12
10. State Employee Benefits	0.0	0	30
11. WFSE General Government	0.0	0	-890
12. Rep Employee Health Benefits	0.0	0	56
Policy -- Comp Total	0.0	0	-816
Policy Central Services Changes:			
13. Archives/Records Management	0.0	0	5
14. Legal Services	0.0	0	34
15. CTS Central Services	0.0	0	50
16. DES Central Services	0.0	0	3
17. OFM Central Services	0.0	0	134
18. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	227
Total Policy Changes	4.5	450	11,138
2021-23 Policy Level	186.9	450	76,146

Comments:

1. Urban Heat Island Mitigation

One-time funding is provided to implement the provisions of Substitute House Bill 1114 (urban heat island mitigation) and to issue a policy statement in June 2022. (Public Service Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Utilities and Transportation Commission**
(Dollars in Thousands)

2. Climate Commitment Act

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (Public Service Revolving Account-State)

3. Gas & Electric Rates

One-time funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5295 (gas & electric rates). (Public Service Revolving Account-State)

4. Clean Energy Implementation

Funding is provided to implement the provisions of Chapter 288, Laws of 2019 (E2SSB 5116). (Public Service Revolving Account-State)

5. Minimum Rail Crew Size

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

6. Clean Transportation Fuel Standards

One-time funding is provided for consultation with the Department of Ecology on rulemaking and the criteria for certain Clean Fuels Program credits, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Public Service Revolving Account-State)

7. Reduce Natural Gas Emissions

One-time funding is provided for the Commission to examine feasible and practical pathways for investor-owned electric and natural gas utilities to contribute their share to greenhouse gas emissions reductions. (General Fund-State)

8. Universal Communications Services

This item funds continuation of the Washington Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr)

9. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Public Service Revolving Account-State)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Utilities and Transportation Commission**
(Dollars in Thousands)

11. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Public Service Revolving Account-State)

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Public Service Revolving Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Public Service Revolving Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	4.0	0	1,031
2021-23 Maintenance Level	4.0	0	1,023
Policy Other Changes:			
1. Benefit Management System	0.0	0	3,930
Policy -- Other Total	0.0	0	3,930
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	3
Policy -- Comp Total	0.0	0	3
Policy Central Services Changes:			
3. OFM Central Services	0.0	0	3
4. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	0.0	0	3,937
2021-23 Policy Level	4.0	0	4,960

Comments:

1. Benefit Management System

Funding is provided for the Board to acquire and implement a commercially available pension and relief benefit management system. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Military Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	343.6	18,912	194,759
2021-23 Maintenance Level	343.6	18,400	203,783
Policy Other Changes:			
1. Emergency Management Perf Grants	0.0	0	2,136
2. Disaster Response Account	0.0	0	904,759
3. Personal Protective Equipment	0.0	0	49,847
4. Pandemic After Action Review	0.0	501	501
5. Wildfire Recovery Assistance	0.0	1,000	1,000
Policy -- Other Total	0.0	1,501	958,243
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	0.0	-48	-50
7. State Employee Benefits	0.0	38	53
8. WFSE General Government	0.0	-329	-1,405
9. Rep Employee Health Benefits	0.0	36	138
10. WPEA General Government	0.0	-126	-557
Policy -- Comp Total	0.0	-429	-1,821
Policy Central Services Changes:			
11. Archives/Records Management	0.0	4	4
12. Audit Services	0.0	1	1
13. Legal Services	0.0	8	8
14. CTS Central Services	0.0	173	173
15. OFM Central Services	0.0	291	291
16. Self-Insurance Liability Premium	0.0	53	53
Policy -- Central Svcs Total	0.0	530	530
Total Policy Changes	0.0	1,602	956,952
2021-23 Policy Level	343.6	20,002	1,160,735

Comments:

1. Emergency Management Perf Grants

Expenditure authority is provided for anticipated funding for the Emergency Management Performance Grant Program pursuant to the American Rescue Plan Act. (General Fund-ARPA)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Military Department
(Dollars in Thousands)**

2. Disaster Response Account

Expenditure authority is provided for continued disaster support and recovery efforts statewide for responding to open presidentially declared disasters, including COVID-19; 38 open fire management assistance grants; and federal pre-disaster and flood mitigation grants. For COVID-19 response costs, federal reimbursement is assumed to be 100 percent pursuant to the presidential "Memorandum on Maximizing Assistance from the Federal Emergency Management Agency" dated February 2, 2021. (Disaster Response Account-State; Disaster Response Account-Federal)

3. Personal Protective Equipment

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-State; Disaster Response Account-Federal)

4. Pandemic After Action Review

Funding is provided to facilitate a task force to conduct an After-Action Review of the state's pandemic response and recovery. (General Fund-State)

5. Wildfire Recovery Assistance

One-time funding is provided for the Department to provide grants to for replacing household appliances for residents affected by wildfires under certain conditions. (General Fund-State)

6. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Disaster Response Account-State)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

8. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

9. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Military Department
(Dollars in Thousands)**

10. WPEA General Government

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

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Employment Relations Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	41.8	4,808	10,700
2021-23 Maintenance Level	41.8	4,688	10,450
Policy Other Changes:			
1. Law Enforcement Grievances	0.0	57	57
Policy -- Other Total	0.0	57	57
Policy Comp Changes:			
2. State Employee Benefits	0.0	8	17
Policy -- Comp Total	0.0	8	17
Policy Central Services Changes:			
3. CTS Central Services	0.0	5	10
4. DES Central Services	0.0	1	2
5. OFM Central Services	0.0	13	25
Policy -- Central Svcs Total	0.0	19	37
Total Policy Changes	0.0	84	111
2021-23 Policy Level	41.8	4,772	10,561

Comments:

1. Law Enforcement Grievances

Funding is provided for the implementation of Chapter 13, Laws of 2021 (SB 5055), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Employment Relations Commission**
(Dollars in Thousands)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Personnel Service Account-State)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
LEOFF 2 Retirement Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	7.0	0	3,196
2021-23 Maintenance Level	7.0	0	3,237
Policy Other Changes:			
1. LEOFF2 Ombudsman	1.0	0	320
Policy -- Other Total	1.0	0	320
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	3
Policy -- Comp Total	0.0	0	3
Policy Central Services Changes:			
3. DES Central Services	0.0	0	2
4. OFM Central Services	0.0	0	6
5. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	9
Total Policy Changes	1.0	0	332
2021-23 Policy Level	8.0	0	3,569

Comments:

1. LEOFF2 Ombudsman

Funding is provided for an additional full time equivalent position to staff an ombudsman services program. The ombudsman services program will provide information, advice and assist members and survivors, regarding the benefits and services for which they qualify. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
LEOFF 2 Retirement Board
(Dollars in Thousands)**

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr)

5. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	17.8	4,461	6,838
2021-23 Maintenance Level	17.8	4,368	6,727
Policy Other Changes:			
1. Nominate Historic Sites	0.0	0	50
2. Historic Building Rehabilitation	0.0	0	750
3. Expand Main Street Program	0.0	1,050	1,050
Policy -- Other Total	0.0	1,050	1,850
Policy Comp Changes:			
4. State Employee Benefits	0.0	6	9
Policy -- Comp Total	0.0	6	9
Policy Central Services Changes:			
5. Legal Services	0.0	1	1
6. CTS Central Services	0.0	1	1
7. DES Central Services	0.0	56	56
8. OFM Central Services	0.0	17	17
9. Self-Insurance Liability Premium	0.0	16	16
Policy -- Central Svcs Total	0.0	91	91
Total Policy Changes	0.0	1,147	1,950
2021-23 Policy Level	17.8	5,515	8,677

Comments:

1. Nominate Historic Sites

Federal expenditure authority is increased to nominate historic sites to the National Register of Historic Places that represents the state's Filipino-American history. This item is one-time. (General Fund-Federal)

2. Historic Building Rehabilitation

Federal expenditure authority is increased for pass-through grants for the rehabilitation of historic buildings housing commercial businesses in rural Main Street Communities. This item is one-time. (General Fund-Federal)

3. Expand Main Street Program

One-time funding is for the Washington State Main Street Program that provides individualized economic guidance and statewide resources to small businesses and Main Street organizations. This item also includes funding for a pilot project grant program for the Affiliate Main Street Program. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

5. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	111.6	1,304,604	3,591,954
2021-23 Maintenance Level	111.6	1,335,331	3,823,192
Policy Other Changes:			
1. PCAP Expansion	0.0	687	1,374
2. Peer Support/Recruitment	0.0	1,762	1,762
3. MAT Tracking	0.0	260	260
4. SUD Family Navigators	0.0	1,000	1,000
5. Recovery Cafes	0.0	250	250
6. Civil Commitment Transition	0.0	132	330
7. Safe Station Pilot Programs	0.0	395	1,150
8. Opioid Overdose Medication	1.0	137	273
9. 1115 IMD Waiver Costs	1.0	207	2,075
10. ARPA HCBS Enhanced FMAP	0.0	-58,208	0
11. Audio-Only Telemedicine	0.0	52	100
12. BHASO Funding	0.0	6,780	6,780
13. Behavioral Health Consumer Advocacy	0.0	-610	-610
14. Expand MH Services and Supports	0.0	0	20,600
15. Expand SUD Services and Supports	0.0	6,603	42,018
16. Behavioral Health Comparison Rates	0.0	200	400
17. Behavioral Health Institute	0.0	0	1,800
18. Behavioral Health Personal Care	0.0	12,268	12,268
19. Behavioral Health Provider Relief	0.0	0	31,000
20. MCO Behavioral Health Rate Increase	0.0	17,016	55,041
21. Rural Behavioral Health Pilot	0.0	750	750
22. BH Respite Waiver	0.0	150	150
23. Behavioral Health Workforce	0.0	1,000	1,000
24. Align Funding To Expenditures	-0.5	0	-36
25. Extend MTP Initiative 3	1.5	0	-25,499
26. Trueblood Phase 2 Implementation	0.0	17,155	19,774
27. Child Assessment & Diagnosis	0.8	1,079	1,257
28. BH Employment Barriers Task Force	0.0	0	100
29. Co-Responder Grants	0.0	0	2,000

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. BH Teaching Clinics Enhancement	0.0	150	150
31. COVID FMAP Increase	0.0	-22,373	0
32. Tribal Residential SUD Rates	0.0	0	15,733
33. CLIP Rate Increase	0.0	228	456
34. Crisis Stabilization Pilot	0.0	400	400
35. Developmental Disability Training	0.0	600	600
36. Trueblood FTEs	3.5	1,123	1,123
37. Community Long-Term Inpatient Beds	0.0	27,996	51,982
38. CLIP HMH Facility	0.0	3,288	6,316
39. High Potency Cannabis Policy Review	0.0	0	500
40. Short-Term BH Housing Support	1.0	6,218	6,218
41. Telehealth Standards	0.0	410	410
42. Adult and Youth Mobile Crisis Teams	0.0	25,848	38,579
43. Involuntary Commitment	0.0	800	800
44. Intensive Outpatient/Partial Hosp.	0.0	1,800	1,800
45. Jail MOUD Treatment	0.0	5,000	5,000
46. Law Enforcement Assisted Diversions	0.0	0	5,000
47. MCO Wraparound Services	0.0	840	840
48. Mobile Integrated Health Pilot	0.0	750	750
49. Mental Health Education and Support	0.0	500	500
50. PCAP Rate Increase	0.0	234	402
51. Peer Crisis Response Training	0.0	0	250
52. Peer Emotional Support Network	0.0	0	500
53. Problem Gambling Prevalence Study	0.0	0	500
54. ARPA UIHP Enhanced FMAP	0.0	-1,691	0
55. DSHS Vancouver RTF Rates	0.0	2,834	4,647
56. Trauma Informed Care	0.0	600	600
Policy -- Other Total	8.3	64,620	321,423
Policy Comp Changes:			
57. State Employee Benefits	0.0	143	324
58. WFSE General Government	0.0	-1,285	-3,582
59. Rep Employee Health Benefits	0.0	95	266
Policy -- Comp Total	0.0	-1,047	-2,992

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Policy Transfer Changes:</i>			
60. Children's Crisis Outreach Response	0.0	2,500	2,500
Policy -- Transfer Total	0.0	2,500	2,500
Total Policy Changes	8.3	66,073	320,931
2021-23 Policy Level	119.8	1,401,404	4,144,123
<i>Approps in Other Legislation Proposed Changes:</i>			
61. SUD Family Navigators	0.0	500	500
62. Outreach/Intensive Case Management	0.0	25,000	25,000
63. Short-Term SUD Housing Vouchers	0.0	1,000	1,000
64. SUD Regional Administration	0.0	2,800	2,800
65. SUD Recovery Oversight Committee	1.0	400	400
66. Recovery Residences	0.0	150	150
67. SUD Expansion Admin. Support	3.0	5,130	5,130
68. Clubhouse Expansion	0.0	4,787	8,677
69. Homeless Outreach Stabilization	0.0	12,500	12,500
70. Jail MOUD Treatment	0.0	5,000	5,000
71. Opioid Treatment Network	0.0	1,000	1,000
Total Approps in Other Legislation Proposed	4.0	58,267	62,157
Grand Total	123.8	1,459,671	4,206,280

Comments:

1. PCAP Expansion

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

2. Peer Support/Recruitment

Funding is provided to maintain and increase resources for the peer support program for individuals with substance use disorders, as well as recruit peer specialists. (General Fund-State)

3. MAT Tracking

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

4. SUD Family Navigators

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

5. Recovery Cafes

Funding is provided to expand the number of recovery cafes. (General Fund-State)

6. Civil Commitment Transition

Funding is provided to implement Engrossed Second Substitute Senate Bill 5071 (civil commitment transition). (General Fund-State; General Fund-Medicaid)

7. Safe Station Pilot Programs

Funding is provided to implement Engrossed Substitute Senate Bill 5074 (safe station pilot programs). (General Fund-State; General Fund-Medicaid)

8. Opioid Overdose Medication

Funding is provided to implement Second Substitute Senate Bill 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid)

9. 1115 IMD Waiver Costs

The federal Centers for Medicare & Medicaid Services requires health information technology (HIT) commitments to meet milestones associated with the 1115 Institutions for Mental Disease (IMD) waiver. There also are reporting and evaluation costs related to the waiver. Funding is provided for increased HIT and evaluation costs required for implementation of the waiver. (General Fund-State; General Fund-Medicaid)

10. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

11. Audio-Only Telemedicine

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State; General Fund-Medicaid)

12. BHASO Funding

Funding is provided to increase rates for providers serving Behavioral Health Administrative Service Organization (BHASO) clients by 2 percent effective July 1, 2021, and for increases in other operating costs including local court costs for involuntary treatment hearings. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

13. Behavioral Health Consumer Advocacy

Funding is reduced for ombuds services provided by Behavioral Health Administrative Services organizations (BHASOs) pursuant to Engrossed Second Substitute House Bill 1086 (behavioral health consumers). The funding associated for non-Medicaid consumer advocacy services are shifted to the Department of Commerce. Medicaid Managed Care Organizations (MCOs) are expected to continue to directly pay for the services required by their enrollees. (General Fund-State)

14. Expand MH Services and Supports

Funding is provided to expand mental health services and supports including treatment and recovery support services. (General Fund-ARPA; General Fund-CRRSA)

15. Expand SUD Services and Supports

Funding is provided to expand substance use disorder services and supports including amounts for prevention, outreach, treatment, recovery supports, and grants to tribes. (General Fund-State; General Fund-CRRSA)

16. Behavioral Health Comparison Rates

Funding is provided to support actuarial work required for the Authority to develop behavioral health comparison rates. (General Fund-State; General Fund-Medicaid)

17. Behavioral Health Institute

Funding is provided for the University of Washington Behavioral Health Institute to continue and enhance its efforts related to behavioral health training and workforce development. (General Fund-Federal)

18. Behavioral Health Personal Care

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State)

19. Behavioral Health Provider Relief

Funding is provided on a one-time basis solely for the Authority to provide assistance payments to behavioral health providers that serve Medicaid and state-funded clients and have experienced revenue loss or increased expenses as a result of the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

20. MCO Behavioral Health Rate Increase

Funding is provided to continue in the 2021-23 fiscal biennium a 2 percent increase to Medicaid reimbursement for community behavioral health providers contracted through managed care organizations that was effective in April, 2021. (General Fund-State; General Fund-Medicaid)

21. Rural Behavioral Health Pilot

Funding is provided for a one-time grant to Island County to fund a pilot program to improve behavioral health outcomes for young people in rural communities. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

22. BH Respite Waiver

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

23. Behavioral Health Workforce

Funding is provided for three behavioral health workforce pilot sites and a flexible training grant program pursuant to Engrossed Second Substitute House Bill 1504 (workforce education investment account). (General Fund-State)

24. Align Funding To Expenditures

Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-Medicaid)

25. Extend MTP Initiative 3

The Medicaid Transformation Project (MTP) is a five-year agreement between the state and the Centers for Medicare and Medicaid Services (CMS) that provides federal investment to promote innovative, sustainable, and systemic changes that improve the overall health of Washingtonians. Funding is adjusted to reflect shifting of some costs to the Authority's physical health care services budget and assumes an extension of the MTP Initiative 3 (Foundational Community Supports) for an additional year. (General Fund-Federal; General Fund-Local)

26. Trueblood Phase 2 Implementation

A settlement agreement has been approved in the Trueblood, et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. The agreement outlines five key areas of investments: competency evaluations, competency restoration, forensic Housing and Recovery through Peer Services (HARPS), forensic Projects for Assistance in Transition from Homelessness (PATH), crisis diversion and supports, education, training and workforce development. (General Fund-State; General Fund-Medicaid)

27. Child Assessment & Diagnosis

Funding is provided to implement changes to assessment and diagnosis of children aged birth to 5 years old including provision of up to five sessions for intake and assessment in their own home or other natural setting, pursuant to Second Substitute House Bill 1325 (behavioral health/youth). The amounts include funding for provider reimbursement for traveling to the child as well as training on the appropriate diagnosis classification criteria to diagnose children in this age range. (General Fund-State; General Fund-Medicaid)

28. BH Employment Barriers Task Force

Funding is provided on a one-time basis for the Authority to convene a task force to identify ways to reduce barriers to behavioral health employment related to background checks. (General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

29. Co-Responder Grants

Funding is provided for grants to include a mental health practitioner on the team of personnel responding to an emergency involving an individual experiencing a behavioral health crisis (General Fund-Federal)

30. BH Teaching Clinics Enhancement

Funding is provided for the Health Care Authority to convene a work group to develop a recommended teaching clinic enhancement rate for behavioral health training and supervision of students and others seeking their certification or license. (General Fund-State)

31. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

32. Tribal Residential SUD Rates

Apple Health reimburses all substance use disorder (SUD) resident treatment facilities (RTFs) for adults and youth intensive inpatient resident treatment at rates that do not cover the cost of the treatment and support provided by tribal RTFs to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. Higher, cost-based rates can be negotiated with the Centers for Medicare & Medicaid Services (CMS). (General Fund-Medicaid)

33. CLIP Rate Increase

Funding is provided for a 2 percent rate increase for Children's Long-Term Inpatient Program (CLIP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

34. Crisis Stabilization Pilot

Funding is provided on a one-time basis to establish the Whatcom county crisis stabilization center as a pilot project for diversion from the criminal justice system to appropriate community-based treatment. (General Fund-State)

35. Developmental Disability Training

Funding is provided to continue the University of Washington's Project ECHO (Extension for Community Healthcare Outcomes) funding for: (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues; and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State)

36. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required for the implementation of the Trueblood, et. al. v. DSHS settlement agreement. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

37. Community Long-Term Inpatient Beds

The Legislature began providing funding for community long-term inpatient bed capacity in the 2017-19 biennium. These beds provide community alternatives to services historically provided at the state hospitals. There have been 167 beds funded through the end of the 2019 21 biennium. Additional investments are made during the 2021-23 biennium to increase the funded capacity to 221 by the end of FY 2022 and 273 by the end of FY 2023. The Outlook assumes that a total of 369 beds are funded by the end of FY 2025. The funded level is sufficient to implement recommended rate methodologies for various providers pursuant to a 2020 report submitted to the Legislature. Beginning in FY 2023, the Authority shall cap reimbursement for vacant beds at 6 percent. (General Fund-State; General Fund-Medicaid)

38. CLIP HMH Facility

Funding is provided for the Authority to contract for a 12-bed children's long-term inpatient program (CLIP) facility specializing in the provision of habilitative mental health services for children and youth with intellectual or developmental disabilities who have intensive behavioral health support needs. Start-up funding is provided in FY 2022 and ongoing operational funding is provided beginning in July 2022. The Authority must provide a report to the Legislature on utilization of the facility in June 2023. (General Fund-State; General Fund-Medicaid)

39. High Potency Cannabis Policy Review

Funding is provided for the Authority to contract with the University of Washington Alcohol and Drug Abuse Institute to implement a process to develop policy solutions in response to the public health challenges of high Tetrahydrocannabinol potency cannabis. (General Fund-Federal)

40. Short-Term BH Housing Support

Funding is provided for short-term rental subsidies and recovery housing for individuals with mental health or substance use disorders. (General Fund-State)

41. Telehealth Standards

Funding is provided for the Authority to contract with the Washington State Behavioral Health Institute to review current and emerging data and research and make recommendations related to standards of care and best practices for virtual behavioral health services to children from prenatal stages through age 25. (General Fund-State)

42. Adult and Youth Mobile Crisis Teams

Funding is provided for increasing local behavioral health mobile crisis response team capacity and ensuring each region has at least one adult and one children and youth mobile crisis team that is able to respond to calls coming into the 988 crisis hotline. In prioritizing this funding, the Authority shall assure that a minimum of six new children and youth mobile crisis teams are created and that there is one children and youth mobile crisis team in each region by the end of FY 2022. (General Fund-State; General Fund-Medicaid)

43. Involuntary Commitment

Funding is provided to implement Substitute Senate Bill 5073 (involuntary commitment). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

44. Intensive Outpatient/Partial Hosp.

Funding is provided to expand capacity for pilot programs providing Intensive Outpatient/Partial Hospitalization services that were originally funded in the 2020 supplemental budget. (General Fund-State)

45. Jail MOUD Treatment

Funding is provided for the Authority to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State)

46. Law Enforcement Assisted Diversions

Funding is provided to continue grants to Law Enforcement Assisted Diversion (LEAD) programs outside of King County established pursuant to Chapter 314, Laws of 2019 (SSB 5380). (General Fund-ARPA)

47. MCO Wraparound Services

Funding is provided for Medicaid managed care organizations to increase provider rates by 2 percent for non-Medicaid wraparound services effective July 2021. (General Fund-State)

48. Mobile Integrated Health Pilot

Funding is provided for a mobile integrated health pilot project to provide intervention services and care coordination. (General Fund-State)

49. Mental Health Education and Support

Funding is provided for the Authority to contract with a statewide mental health non-profit organization that provides free community and school-based mental health education and support programs for consumers and families. (General Fund-State)

50. PCAP Rate Increase

Funding is provided for a 2 percent rate increase for Parent Child Assistance Providers (PCAP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

51. Peer Crisis Response Training

Funding is provided for the Authority to contract for the development of a specialized 40-hour crisis response training curriculum for behavioral health peer specialists and to conduct a minimum of one statewide training session during FY 2022 and one statewide training session during FY 2023. (General Fund-Federal)

52. Peer Emotional Support Network

Funding is provided for the Authority to establish an emotional support network program for individuals employed as peer specialists. (General Fund-Federal)

53. Problem Gambling Prevalence Study

Funding for a one-time study of problem gambling prevalence in adults is shifted from FY 2020 to FY 2021. The Authority shall submit the study to the Legislature by June 30, 2022. (Problem Gambling Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

54. ARPA UIHP Enhanced FMAP

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

55. DSHS Vancouver RTF Rates

Funding is provided for the Authority to contract for two distinct 16-bed units which provide long-term involuntary treatment. The beds must be used for individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid)

56. Trauma Informed Care

Funding is provided on a one-time basis for the Authority to contract with the North Sound BHASO to provide trauma-informed counseling services to children and youth in Whatcom County schools. (General Fund-State)

57. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local)

58. WFSE General Government

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

59. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

60. Children's Crisis Outreach Response

Funding for the Children's Crisis Outreach Response team is transferred from the Department of Children, Youth and Families to the Authority. The Authority shall seek to maximize federal participation for the services provided by the team to children enrolled in the Medicaid program. (General Fund-State)

61. SUD Family Navigators

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants for substance use disorder family navigators. (General Fund-State)

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62. Outreach/Intensive Case Management

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for the Authority to contract with Behavioral Health Administrative Service Organizations to implement statewide Recovery Navigator programs which provide community-based outreach and case management services based on the Law Enforcement Assisted Diversion (LEAD) model. This includes funding for technical assistance support from the LEAD national support bureau. (General Fund-State)

63. Short-Term SUD Housing Vouchers

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for short-term housing vouchers for individuals with substance use disorders. (General Fund-State)

64. SUD Regional Administration

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for Behavioral Health Administrative Services Organization positions to develop regional recovery navigator program plans and to establish positions focusing on regional planning to improve access to and quality of regional behavioral health services with a focus on integrated care. (General Fund-State)

65. SUD Recovery Oversight Committee

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for staffing of the substance use recovery oversight committee and related contract services expenses. (General Fund-State)

66. Recovery Residences

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for HCA to contract with an organization with expertise in supporting efforts to increase access and improve quality for recovery housing and recovery residences. This funding shall be used to increase recovery housing availability through partnership with private landlords, increase accreditation of recovery residences statewide, operate a grievance process for resolving challenges with recovery residences, and conduct a recovery capital outcomes assessment for individuals living in recovery residences. (General Fund-State)

67. SUD Expansion Admin. Support

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for additional FTEs and related contracted services for the Authority to develop and implement the recovery services plan and other requirements of SB 5476. This includes funding for 1.0 FTE Occupational Nurse Consultant to provide contract, oversight, and accountability to improve performance and ensure provisions in law and contract are met among the Medicaid managed care plans for care transitions work with local jails. Funding is also provided for one FTE at HCA to create and oversee a program to stand up emergency department programs to induce medications for patients with opioid use disorder paired with a referral to community-based outreach and case management programs. (General Fund-State)

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68. Clubhouse Expansion

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Clubhouse services in every region of the state. (General Fund-State; General Fund-Medicaid)

69. Homeless Outreach Stabilization

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Homeless Outreach Stabilization Teams consisting of mental health, substance use disorder, and medical professionals. The teams shall provide and facilitate access for homeless individuals with behavioral health disorders to necessities, nursing and prescribing services, case management, and stabilization services. (General Fund-State)

70. Jail MOUD Treatment

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State)

71. Opioid Treatment Network

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand opioid treatment network programs for people with co-occurring opioid and stimulant use disorder. (General Fund-State)

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	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	10,368	116,606
2021-23 Maintenance Level	0.0	10,368	118,524
Policy Other Changes:			
1. Postpartum Coverage	0.0	142	680
2. Cascade Care	0.0	0	58,012
3. Child Care Premium Assistance	0.0	0	30,266
4. COFA Medicaid	0.0	272	800
5. Child Care Navigators	0.0	0	400
6. Delayed DDI	0.0	0	2,226
7. Contract Service Costs	0.0	0	1,188
8. HBE Sponsorship Program	0.0	0	908
9. Modernizing Healthplanfinder	0.0	0	4,064
10. HBE Business and Worker Outreach	0.0	0	600
11. HBE Data Analysis	0.0	0	1,408
12. Cybersecurity Program Costs	0.0	0	325
13. GF-State Reduction	0.0	-1,554	0
14. Integrated Eligibility Study	0.0	146	700
Policy -- Other Total	0.0	-994	101,577
Total Policy Changes	0.0	-994	101,577
2021-23 Policy Level	0.0	9,374	220,101

Comments:

1. Postpartum Coverage

Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid)

2. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (Health Benefit Exchange Account-State; Health Care Affordability Account-State)

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3. Child Care Premium Assistance

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA)

4. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

5. Child Care Navigators

Funding is provided for pass-through funding for one or more lead navigator organizations to promote access to health services through outreach and insurance plan enrollment assistance for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA)

6. Delayed DDI

Funding is provided to address a backlog of Healthplanfinder enhancement activities that were delayed in the 2019-21 biennium due to the COVID-19 pandemic response and implementation of Cascade Care. (General Fund-Medicaid; Health Benefit Exchange Account-State)

7. Contract Service Costs

Funding is provided for additional contract hours to support system integration, other enhancement activities for the Healthplanfinder, contracted support services for user acceptance testing (UAT), and independent verification and validation (IV&V) activities. (General Fund-Medicaid; Health Benefit Exchange Account-State)

8. HBE Sponsorship Program

The Health Benefit Exchange (Exchange) Sponsorship Program enables sponsoring public, private, institutional, and non-profit organizations to support health care premiums and/or out of pocket costs for qualified health plan enrollees through the Healthplanfinder. Funding is provided to expand these third-party sponsored payments and improve customer service. (Health Benefit Exchange Account-State)

9. Modernizing Healthplanfinder

Funding is provided for modernizing and modularizing the Exchange's information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State)

10. HBE Business and Worker Outreach

Funding is provided for support and outreach to businesses and employees to offer information and immediate assistance when owners and employees face a potential loss of employer-based health insurance coverage. (General Fund-Medicaid; Health Benefit Exchange Account-State)

11. HBE Data Analysis

Funding is provided to leverage the existing data warehouse and more efficiently translate data sets into actionable analyses to meet the insurance needs of current and potential customers. (General Fund-Medicaid; Health Benefit Exchange Account-State)

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12. Cybersecurity Program Costs

Funding is provided for additional staff resources to prevent and respond to increasing malicious cyber activity. (General Fund-Medicaid; Health Benefit Exchange Account-State)

13. GF-State Reduction

An ongoing net zero fund adjustment is made to reduce the General Fund-State appropriation by 15 percent per year and supplant it with Health Benefit Exchange Account-State funding. (General Fund-State; Health Benefit Exchange Account-State)

14. Integrated Eligibility Study

Funding is provided for the Exchange, in cooperation with the Human Services Enterprise Coalition, to develop a report on an integrated eligibility solution. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,170.9	4,745,948	18,343,102
2021-23 Maintenance Level	1,170.9	4,880,394	18,359,253
Policy Other Changes:			
1. Healthier WA Savings Restoration	0.0	61,584	142,432
2. DSH Adjustment - Enhanced FMAP	0.0	-264	0
3. Restore Program Integrity Savings	0.0	142,000	460,000
4. MQIP Payments	0.0	0	342,321
5. MTP - Long-Term Supports	48.8	0	53,676
6. MTP - Foundational Comm Supports	0.0	0	73,251
7. Low-Income Health Care I-502	0.0	-71,969	0
8. Postpartum Coverage	1.0	155	299
9. Incentives - Criminal Justice	0.0	44	178
10. Opioid Overdose Medication	1.8	1,321	4,609
11. Generic Prescription Drugs	2.0	1,588	1,588
12. Reentry Services	2.8	473	1,276
13. Cascade Care	1.0	289	289
14. Universal Health Care Commission	1.5	950	950
15. ABCD Outreach	0.0	200	400
16. Adult Dental Services	0.0	21,390	76,046
17. ARPA HCBS Enhanced FMAP	0.0	-1,412	0
18. Audio-Only Telemedicine	1.0	359	359
19. MTP - Accountable Comm of Health	0.0	0	113,892
20. Behavioral Health Provider Rate	0.0	6,500	17,509
21. Administrative Reduction	-2.0	-4,652	-10,100
22. WRHAP Pilot Program Evaluation	0.0	60	120
23. COVID FMAP Increase	0.0	-127,583	0
24. Health Homes - Tribal Affairs	0.0	-302	1,658
25. Uninsured & Underinsured Care	0.0	0	35,000
26. COFA Medicaid	0.0	200	400
27. Interoperability - Health Care	0.0	160	1,600
28. Interoperability - M&O	0.0	260	1,000
29. Primary Care Case Mgmt - Tribal	0.0	0	258

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	FTEs	NGF-O	Total
30. Dentist Link	0.0	500	500
31. Pharmacy Point of Sale	3.0	435	4,348
32. Emergency Medical Service Costs	0.0	923	923
33. Family Planning Clinic Rates	0.0	5,210	16,081
34. Community Health Centers - I-502	0.0	-7,197	0
35. Incarcerated Persons - Medical	1.0	169	912
36. Language Access Providers Agreement	0.0	79	188
37. Backfill Medicaid Fraud Account	0.0	19,205	0
38. Non-Emergency Med Transport Rate	0.0	1,309	3,463
39. Medicaid Administrative Match	0.0	0	160
40. PAL and PCL Funding Model	0.0	-3,646	3,262
41. Primary Care Provider Rate	0.0	45,882	123,878
42. Primary Care Initiative	0.0	75	150
43. Medical & Psychiatric Respite Care	0.0	25	50
44. Sole Community Hospital	0.0	3,519	10,166
45. Home Health Social Worker	0.0	532	1,131
46. ARPA UIHP Enhanced FMAP	0.0	-16,980	0
47. Indian Health Improvement Reinvest.	0.0	0	18,669
48. WSHIP Assessment	0.0	1,350	3,920
Policy -- Other Total	61.8	82,741	1,506,812
Policy Comp Changes:			
49. Remove Agency Specific FSA Funding	0.0	-232	-234
50. State Employee Benefits	0.0	21	52
51. WFSE General Government	0.0	0	-20
52. Rep Employee Health Benefits	0.0	0	1
Policy -- Comp Total	0.0	-211	-201
Policy Transfer Changes:			
53. Transfers Between Agencies	0.0	-8,000	-8,000
Policy -- Transfer Total	0.0	-8,000	-8,000
Policy Central Services Changes:			
54. Archives/Records Management	0.0	6	14
55. Audit Services	0.0	7	16

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	FTEs	NGF-O	Total
56. Legal Services	0.0	18	33
57. Administrative Hearings	0.0	66	126
58. CTS Central Services	0.0	139	322
59. DES Central Services	0.0	14	32
60. OFM Central Services	0.0	1,015	1,042
61. Self-Insurance Liability Premium	0.0	21	49
Policy -- Central Svcs Total	0.0	1,286	1,634
Total Policy Changes	61.8	75,816	1,500,245
2021-23 Policy Level	1,232.7	4,956,210	19,859,498

Comments:

1. Healthier WA Savings Restoration

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

2. DSH Adjustment - Enhanced FMAP

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

3. Restore Program Integrity Savings

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

4. MQIP Payments

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

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5. MTP - Long-Term Supports

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

6. MTP - Foundational Comm Supports

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

7. Low-Income Health Care I-502

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

8. Postpartum Coverage

Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid)

9. Incentives - Criminal Justice

Funding is provided for additional contracting with the HCA's External Quality Review Organization to measure performance related to client involvement with the criminal justice system in relation to health status as required under Substitute Senate Bill 5157 (behavioral disorders/justice). (General Fund-State; General Fund-Medicaid)

10. Opioid Overdose Medication

Funding is provided to implement Second Substitute Senate Bill 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid)

11. Generic Prescription Drugs

Funding is provided for staffing and contracting costs related to generic drug purchasing under Engrossed Senate Substitute Bill 5203 (generic prescription drugs). (General Fund-State)

12. Reentry Services

Pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services) funding is provided for staffing and one-time system costs to expand the Medicaid suspension policy. (General Fund-State; General Fund-Medicaid)

13. Cascade Care

Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (General Fund-State)

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14. Universal Health Care Commission

Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (General Fund-State)

15. ABCD Outreach

One-time funding was provided in the 2020 enacted Supplemental budget for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. This activity was delayed. This funding reflects the same level of funding originally provided in the 2020 Supplemental budget. (General Fund-State; General Fund-Medicaid)

16. Adult Dental Services

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

17. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

18. Audio-Only Telemedicine

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State)

19. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

20. Behavioral Health Provider Rate

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

21. Administrative Reduction

The HCA will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, vacancies, and trainings. (General Fund-State; General Fund-Medicaid)

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22. WRHAP Pilot Program Evaluation

The Washington Rural Health Access Preservation (WRHAP) pilot includes 13 rural critical access hospitals that received federally matched payments for achieving certain quality metrics in the delivery of behavioral and care coordination services. Funding is provided for a program evaluation required by the Centers for Medicare & Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

23. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

24. Health Homes - Tribal Affairs

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided to expand Health Home services to the American Indian (AI) and Alaska Native (AN) populations. (General Fund-State; General Fund-Medicaid)

25. Uninsured & Underinsured Care

Funding is provided for one-time grants for rural health centers, federally qualified health centers, public hospital districts, behavioral health providers or facilities, administrative service organizations, or free clinics to provide behavioral health, dental, and health care services for uninsured and underinsured patients, regardless of immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

26. COFA Medicaid

Funding is provided for pass-through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid)

27. Interoperability - Health Care

One-time funding is provided for a technology solution to meet patient health record access requirements as defined by the Centers for Medicare and Medicaid Services (CMS) and the Office of the National Coordinator for Health Information Technology in final interoperability rules published in March 2020. (General Fund-State; General Fund-Medicaid)

28. Interoperability - M&O

Funding is provided for ongoing maintenance and operations costs associated with patient health record access requirements beginning in November 2021. (General Fund-State; General Fund-Medicaid)

29. Primary Care Case Mgmt - Tribal

Primary Care Case Management payments are used by tribal providers to coordinate and monitor Medicaid services. Funding is provided to increase the Primary Care Case Management rate from \$3.00 to \$6.00. (General Fund-Medicaid)

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30. Dentist Link

One-time funding was provided in the 2020 enacted supplemental budget for the HCA to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. This activity was delayed. This funding reflects the same level of state funding originally provided in the 2020 supplemental budget. (General Fund-State)

31. Pharmacy Point of Sale

Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale (POS) system. (General Fund-State; General Fund-Medicaid)

32. Emergency Medical Service Costs

The Department of Social & Health Services (DSHS) is provided with ongoing funding to serve 20 new non-citizen clients. Funding is part of the effort to create surge capacity in acute care hospitals and is targeted towards non-citizens who are both in acute care hospitals awaiting discharge and on the DSHS wait list for services. Funding is provided to the HCA to cover the cost of medical assistance for the 20 new non-citizen clients. (General Fund-State)

33. Family Planning Clinic Rates

Funding is provided to increase provider rates for Department of Health Sexual and Reproductive Health Program family planning clinics to the Medicare rate. (General Fund-State; General Fund-Medicaid)

34. Community Health Centers - I-502

Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State)

35. Incarcerated Persons - Medical

Pursuant to Substitute House Bill 1348 (incarcerated persons/medical), funding is provided for staff and information technology changes to prohibit a person's Medicaid eligibility from being affected by the person's incarceration status for up to 29 days. (General Fund-State; General Fund-Medicaid)

36. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

37. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the state general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

38. Non-Emergency Med Transport Rate

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

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39. Medicaid Administrative Match

The Caseload Forecast Council (CFC) is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the CFC to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to increase General Fund-Federal. A corresponding decrease in General Fund-State is provided in the Caseload Forecast Council budget. (General Fund-Medicaid)

40. PAL and PCL Funding Model

Funding is provided for the ongoing costs of the Partnership Access Line (PAL), the PAL for Moms, the Mental Health Referral Service for Children and Teens, and the Psychiatric Consultation Line programs. Funding is adjusted based on the carrier assessment established under Chapter 291, Laws of 2020 (SHB 2728). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

41. Primary Care Provider Rate

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

42. Primary Care Initiative

One-time funding is provided for contracting to further the development and implementation of the Washington Primary Care Transformation Initiative. (General Fund-State; General Fund-Medicaid)

43. Medical & Psychiatric Respite Care

Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits. (General Fund-State; General Fund-Medicaid)

44. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the CMS as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011, to 150 percent of the hospitals fee-for-service rate. Qualifying hospitals must accept single bed certification patients pursuant to RCW 71.05.745. (General Fund-State; General Fund-Medicaid)

45. Home Health Social Worker

Funding is provided for a social worker as part of the medical assistance home health benefit. (General Fund-State; General Fund-Medicaid)

46. ARPA UIHP Enhanced FMAP

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

47. Indian Health Improvement Reinvest.

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr)

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48. WSHIP Assessment

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (General Fund-State; General Fund-Medicaid)

49. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Medicaid Fraud Penalty Account-State)

50. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

51. WFSE General Government

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

52. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal)

53. Transfers Between Agencies

Funding is transferred to the University of Washington. This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

54. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

55. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

56. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Other**
(Dollars in Thousands)

57. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

58. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

59. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal)

60. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal)

61. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	89.1	0	183,046
2021-23 Maintenance Level	89.1	0	188,444
Policy Other Changes:			
1. Scheduling Tool Replacement	0.0	0	285
2. Benefit Programs Customer Support	0.5	0	102
3. PEBB My Account Ongoing Support	2.0	0	1,221
4. WSHIP Assessment	0.0	0	260
Policy -- Other Total	2.5	0	1,868
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	0.0	0	-8
6. State Employee Benefits	0.0	0	41
7. WFSE General Government	0.0	0	-222
8. Rep Employee Health Benefits	0.0	0	16
Policy -- Comp Total	0.0	0	-173
Policy Central Services Changes:			
9. Archives/Records Management	0.0	0	1
10. Audit Services	0.0	0	2
11. Legal Services	0.0	0	5
12. Administrative Hearings	0.0	0	1
13. CTS Central Services	0.0	0	27
14. DES Central Services	0.0	0	2
15. OFM Central Services	0.0	0	114
16. Self-Insurance Liability Premium	0.0	0	4
Policy -- Central Svcs Total	0.0	0	156
Total Policy Changes	2.5	0	1,851
2021-23 Policy Level	91.6	0	190,295

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling tool in the customer service center. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

2. Benefit Programs Customer Support

Funding is provided for additional support for the administration of the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs to reduce customer wait times. (St Health Care Authority Admin Account-State)

3. PEBB My Account Ongoing Support

Funding is provided to support the maintenance and operation of the Public Employees Benefits Board MyAccount enrollment system. (St Health Care Authority Admin Account-State)

4. WSHIP Assessment

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (St Health Care Authority Admin Account-State)

5. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (St Health Care Authority Admin Account-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

7. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (St Health Care Authority Admin Account-State)

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

9. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (St Health Care Authority Admin Account-State)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

11. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (St Health Care Authority Admin Account-State)

12. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (St Health Care Authority Admin Account-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (St Health Care Authority Admin Account-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (St Health Care Authority Admin Account-State)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	55.8	0	73,267
2021-23 Maintenance Level	55.8	0	79,037
Policy Other Changes:			
1. Scheduling Tool Replacement	0.0	0	15
2. UMP Member Support	1.0	0	261
3. Benefit Programs Customer Support	2.5	0	524
4. WSHIP Assessment	0.0	0	100
Policy -- Other Total	3.5	0	900
Policy Comp Changes:			
5. State Employee Benefits	0.0	0	31
6. WFSE General Government	0.0	0	-98
7. Rep Employee Health Benefits	0.0	0	6
Policy -- Comp Total	0.0	0	-61
Policy Central Services Changes:			
8. Archives/Records Management	0.0	0	1
9. Audit Services	0.0	0	2
10. Legal Services	0.0	0	3
11. CTS Central Services	0.0	0	20
12. DES Central Services	0.0	0	1
13. OFM Central Services	0.0	0	3
14. Self-Insurance Liability Premium	0.0	0	3
Policy -- Central Svcs Total	0.0	0	33
Total Policy Changes	3.5	0	872
2021-23 Policy Level	59.3	0	79,909

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling tool in the customer service center. (School Employees' Insurance Admin Account-Non-Appr)

2. UMP Member Support

Funding is provided to improve management of members' issues and support the contract management of the Uniform Medical Plan (UMP) after unexpected significant enrollment increases. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

3. Benefit Programs Customer Support

Funding is provided for additional support for the administration of the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs to reduce customer wait times. (School Employees' Insurance Admin Account-State)

4. WSHIP Assessment

Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (School Employees' Insurance Admin Account-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State)

6. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (School Employees' Insurance Admin Account-State)

7. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (School Employees' Insurance Admin Account-State)

9. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (School Employees' Insurance Admin Account-State)

10. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (School Employees' Insurance Admin Account-State)

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (School Employees' Insurance Admin Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (School Employees' Insurance Admin Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Human Rights Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	39.2	5,807	8,465
2021-23 Maintenance Level	39.2	5,880	8,492
Policy Other Changes:			
1. Television Closed Captions	0.0	2	2
2. Human Rights Investigators	0.2	0	22
Policy -- Other Total	0.2	2	24
Policy Comp Changes:			
3. State Employee Benefits	0.0	3	6
4. WFSE General Government	0.0	-54	-124
5. Rep Employee Health Benefits	0.0	4	9
Policy -- Comp Total	0.0	-47	-109
Policy Central Services Changes:			
6. Legal Services	0.0	5	5
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	5	5
9. OFM Central Services	0.0	20	20
10. Self-Insurance Liability Premium	0.0	46	46
Policy -- Central Svcs Total	0.0	77	77
Total Policy Changes	0.2	32	-8
2021-23 Policy Level	39.4	5,912	8,484

Comments:

1. Television Closed Captions

Funding is provided to implement Senate Bill 5027 (television closed captions) that requires closed captioning to be activated on televisions in places of public accommodation with limited exceptions. (General Fund-State)

2. Human Rights Investigators

One-time expenditure authority is provided to the Washington State Human Rights Commission for the CARES Act funds it received from the U.S. Department of Housing and Urban Development to hire two investigators and acquire technology assets. These funds expire in 2021. (General Fund-Federal)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Human Rights Commission**
(Dollars in Thousands)

4. WFSE General Government

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

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

6. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	165.1	0	49,804
2021-23 Maintenance Level	165.1	0	49,173
Policy Other Changes:			
1. Increase Protections for Employees	0.1	0	22
Policy -- Other Total	0.1	0	22
Policy Comp Changes:			
2. Remove Agency Specific FSA Funding	0.0	0	-24
3. State Employee Benefits	0.0	0	12
4. WFSE General Government	0.0	0	-466
5. Rep Employee Health Benefits	0.0	0	68
6. Coalition of Unions	0.0	0	-780
Policy -- Comp Total	0.0	0	-1,190
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	6
8. Legal Services	0.0	0	2
9. CTS Central Services	0.0	0	46
10. DES Central Services	0.0	0	4
11. OFM Central Services	0.0	0	130
Policy -- Central Svcs Total	0.0	0	188
Total Policy Changes	0.1	0	-980
2021-23 Policy Level	165.2	0	48,193

Comments:

1. Increase Protections for Employees

Funding is provided to implement Engrossed Substitute House Bill 1097 (increasing worker protections) that creates a new type of employer appeal within the Washington Industrial Safety and Health Act (WISHA). This funding covers the anticipated Board of Industrial Insurance Appeals' workload increase from an increase in appeals. (Accident Account-State; Medical Aid Account-State)

2. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

4. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

6. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Accident Account-State; Medical Aid Account-State)

8. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Accident Account-State; Medical Aid Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Accident Account-State; Medical Aid Account-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Accident Account-State; Medical Aid Account-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	57.5	55,842	70,088
2021-23 Maintenance Level	57.5	51,855	66,661
Policy Other Changes:			
1. Peace Officer Oversight	13.0	3,869	3,869
2. Officer Duty to Intervene	0.0	920	920
3. Arrest and Jail Alternatives	0.0	1,000	1,000
4. Basic Law Enforcement Academy	0.0	3,017	4,023
5. Eliminate School Mapping Program	0.0	-254	-1,254
6. Food Vendor Rate Increase	0.0	39	51
7. Helmet Distribution Program	0.0	40	40
8. Office of Independent Investigation	2.0	670	670
9. Jail Standards Task Force	0.0	299	299
10. Law Enforcement Behavioral Health	0.0	814	814
11. Law Enforc. Impeachment Disclosures	0.0	62	62
12. Law Enforcement Professional Dev.	1.0	530	530
13. Mental Health Field Response	0.0	4,000	4,000
14. Peace Officer Tactics and Equipment	0.0	25	25
15. Physical Use of Force Standards	0.5	80	80
16. Sexual Assault Kit Initiative	0.0	1,500	1,500
17. Victims of Sexual Assault	0.0	50	50
Policy -- Other Total	16.5	16,661	16,679
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	0.0	-10	-10
19. State Employee Benefits	0.0	12	12
20. WFSE General Government	0.0	-251	-251
21. Rep Employee Health Benefits	0.0	17	17
Policy -- Comp Total	0.0	-232	-232
Policy Central Services Changes:			
22. Archives/Records Management	0.0	1	1
23. Legal Services	0.0	594	594
24. Administrative Hearings	0.0	155	155
25. CTS Central Services	0.0	50	50
26. DES Central Services	0.0	6	6

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. OFM Central Services	0.0	50	50
28. Self-Insurance Liability Premium	0.0	46	46
Policy -- Central Svcs Total	0.0	902	902
Total Policy Changes	16.5	17,331	17,349
2021-23 Policy Level	74.0	69,186	84,010
Approps in Other Legislation Proposed Changes:			
29. Law Enforcement Training	0.0	300	300
Total Approps in Other Legislation Proposed	0.0	300	300
Grand Total	74.0	69,486	84,310

Comments:

1. Peace Officer Oversight

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5051 (peace & corrections officers), which changes the makeup and duties of the Commission. (General Fund-State)

2. Officer Duty to Intervene

Funding is provided for the implementation of Substitute Senate Bill 5066 (officer duty to intervene), which requires: (1) peace and correction officers to be trained on the newly required duty to intervene; and (2) a peace officer to intervene when witnessing another officer engaging in the use of excessive force. (General Fund-State)

3. Arrest and Jail Alternatives

Funding is provided to continue the Arrest and Jail Alternatives Grant Program. (General Fund-State)

4. Basic Law Enforcement Academy

Funding is provided for ten additional Basic Law Enforcement Academy classes in FY 2022 and FY 2023. The increase will provide a total of 15 classes per year (which is an additional five classes per year) that will provide training to 150 additional students annually. (General Fund-State; General Fund-Local)

5. Eliminate School Mapping Program

Savings are assumed by eliminating the building mapping system. (General Fund-State; Washington Auto Theft Prevention Authority-State)

6. Food Vendor Rate Increase

Funding is provided for a rate increase of three percent in FY 2022 and three percent in FY 2023 to the vendor that provides food service for students attending trainings on campus. (General Fund-State; General Fund-Local)

7. Helmet Distribution Program

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

8. Office of Independent Investigation

Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

9. Jail Standards Task Force

Funding is provided to support the participation of the Washington Association of Sheriffs and Police Chief in the Joint Legislative Task Force on Jail Standards. (General Fund-State)

10. Law Enforcement Behavioral Health

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to establish a behavioral health support and suicide prevention program for law enforcement officers. This program will begin with grants to three pilot locations. (General Fund-State)

11. Law Enforc. Impeachment Disclosures

Funding is provided to implement Substitute House Bill 1088 (impeachment disclosures) that requires law enforcement to report an officer's misconduct and to inquire whether a new hire has ever been subject to potential impeachment disclosure. (General Fund-State)

12. Law Enforcement Professional Dev.

Funding to implement House Bill 1001 (law enforcement professional development) that establishes a law enforcement professional development outreach grant program to encourage a broader diversity of candidates to seek careers in law enforcement. (General Fund-State)

13. Mental Health Field Response

Funding is provided to expand the Mental Health Field Response Teams Program statewide as administered by the Washington Association of Sheriffs and Police Chiefs. This funding will expand the program into regions under phase 2 of the Trueblood settlement agreement and provide for further expansion into non-Trueblood regions of the state. (General Fund-State)

14. Peace Officer Tactics and Equipment

Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

15. Physical Use of Force Standards

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force) that establishes a standard for use of physical force by peace officers. (General Fund-State)

16. Sexual Assault Kit Initiative

Funding is provided to continue investigations under the Sexual Assault Kit Initiative Project administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

17. Victims of Sexual Assault

Funding is provided to implement Engrossed Substitute House Bill 1109 (victims of sexual assault) that requires: (1) the reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State)

18. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local)

20. WFSE General Government

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

21. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

22. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

29. Law Enforcement Training

Engrossed Senate Bill 5476 (State v. Blake decision): (1) modifies penalties under the Uniform Controlled Substance Act; and (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services. The bill also contains an appropriation for the Criminal Justice Training Commission to compensate trainer time to deliver a curriculum related to law enforcement interactions with persons with a substance use disorder. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	3,162.9	26,796	892,639
2021-23 Maintenance Level	3,164.5	26,685	881,978
Policy Other Changes:			
1. Health Emergency Labor Standards	0.0	0	421
2. Overtime claim retroactivity	4.0	0	1,445
3. Non-Fatal Strangulation CVC	1.0	2,153	2,153
4. Health Care Worker Benefits	1.1	0	733
5. Agricultural Resources	15.7	0	4,508
6. Behavioral Health Apprenticeship	0.0	0	1,600
7. Workers Comp Systems Modernization	22.3	0	17,102
8. Conveyance Management System	4.2	0	3,032
9. Farm Worker Peer Training	0.0	150	150
10. Use of Social Security Numbers	0.0	0	131
11. Infectious Disease Rulemaking	2.1	0	624
12. Lab Start-Up	0.0	0	1,846
13. Provider Credentialing	0.0	0	4,380
14. Opioid Settlement Funds Research	0.0	250	250
15. Temporary Inspector Wage Increase	0.0	0	1,914
16. Workers Comp Access Work Group	0.0	250	250
17. Workplace Safety	1.3	0	351
Policy -- Other Total	51.7	2,803	40,890
Policy Comp Changes:			
18. Remove Agency Specific FSA Funding	0.0	-10	-388
19. State Employee Benefits	0.0	0	97
20. WFSE General Government	0.0	-258	-22,403
21. Rep Employee Health Benefits	0.0	20	1,540
22. Coalition of Unions	0.0	0	-2,010
Policy -- Comp Total	0.0	-248	-23,164
Policy Central Services Changes:			
23. Archives/Records Management	0.0	0	48
24. Audit Services	0.0	0	4
25. Legal Services	0.0	1	609
26. Administrative Hearings	0.0	0	190

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	3	926
28. DES Central Services	0.0	0	242
29. OFM Central Services	0.0	0	2,653
30. Self-Insurance Liability Premium	0.0	0	554
Policy -- Central Svcs Total	0.0	4	5,226
Total Policy Changes	51.7	2,559	22,952
2021-23 Policy Level	3,216.2	29,244	904,930

Comments:

1. Health Emergency Labor Standards

One-time funding is provided for costs associated with the implementation of Engrossed Substitute Senate Bill 5115 (health emergency/labor) which creates an occupational disease presumption for frontline employees during a public health emergency for the purposes of workers' compensation, and adds requirements of employers during a public health emergency. (Accident Account-State; Medical Aid Account-State)

2. Overtime claim retroactivity

Funding and staff are provided for the costs associated with the implementation of Engrossed Substitute Senate Bill 5172 (agricultural overtime) which requires that certain agricultural employees receive overtime pay and creates related protections for agricultural employers. (Accident Account-State; Medical Aid Account-State)

3. Non-Fatal Strangulation CVC

One-time funding and staff are provided for costs associated with the implementation of Second Substitute Senate Bill 5183 (nonfatal strangulation) which requires the Department of Labor & Industries to pay for forensic medical exams for victims of non-fatal strangulation, without the victims having to apply. (General Fund-State)

4. Health Care Worker Benefits

Funding and staff are provided for information technology changes and rule-making costs associated with the implementation of Engrossed Substitute Senate Bill 5190 (healthcare worker/benefits) which provides presumptive workers' compensation coverage for health care employees who are in quarantine or contract the disease that is the subject of a public health emergency. (Accident Account-State; Medical Aid Account-State)

5. Agricultural Resources

Funding and staff are provided to create a special compliance unit within the Department of Labor & Industries' (L&I) Division of Occupational Safety and Health. The Department will hire 13 staff who will perform compliance inspections and investigate incidents specific to the agricultural industry, and three staff to provide bilingual outreach to agricultural workers and employers to increase awareness of workplace safety, workers' compensation services, workplace rights, discrimination, and other protections. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)**

6. Behavioral Health Apprenticeship

Funding is provided to establish behavioral health apprenticeship programs in coordination with the Washington State Apprenticeship Training Council. (Accident Account-State; Medical Aid Account-State)

7. Workers Comp Systems Modernization

One-time funding and staff are provided to continue the procurement and planning phase of replacing our state's workers' compensation computer system. The funding covers staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs. (Accident Account-State; Medical Aid Account-State)

8. Conveyance Management System

One-time funding and staff are provided to continue the replacement of the conveyance management system in the Elevator Program. The funding covers project management and supporting analysts, quality assurance, contractor costs for development and implementation, change management, and maintenance and operations costs for software. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

9. Farm Worker Peer Training

One-time funding is provided for peer-to-peer training to prevent sexual harassment in the agricultural industry. (General Fund-State)

10. Use of Social Security Numbers

One-time funding is provided to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, and the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Accident Account-State; Medical Aid Account-State)

11. Infectious Disease Rulemaking

One-time funding is provided to L&I to conduct infectious disease rulemaking to ensure the state has general guidelines to follow in the case of an infectious disease outbreak. Funding is for two non-permanent staff to perform research for rulemaking and to provide necessary education and outreach. (Accident Account-State; Medical Aid Account-State)

12. Lab Start-Up

This one-time item will enable L&I to purchase equipment and supplies for its new laboratory and training center and to decommission the existing laboratory. (Accident Account-State; Medical Aid Account-State)

13. Provider Credentialing

Funding is provided to continue the development and implementation of a single-platform provider credentialing software system that enables automated enrollment and credentialing for all providers who deliver services to injured workers. (Medical Aid Account-State)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)

14. Opioid Settlement Funds Research

Funding is provided for a two-phase research project to analyze patients who are maintained on chronic opioids to understand their clinical needs and evaluate potential interventions. This funding utilizes McKinsey opioid settlement funds, and conforms with the settlement decree to remediate the harms caused to the state and its citizens by the opioid epidemic and to recover the costs incurred by the State in investigating and pursuing these claims. This funding is \$250,000 per biennium, lasting for three biennia. (General Fund-State)

15. Temporary Inspector Wage Increase

One-time funding is provided to continue the temporary wage increase for safety and health compliance inspectors that had been in place through a memorandum of understanding (MOU) in January of 2021. (Accident Account-State; Medical Aid Account-State)

16. Workers Comp Access Work Group

One-time funding is provided for a work group to identify options to make the Washington State Industrial Insurance system easier for employers and hiring entities to provide coverage for domestic workers and day laborers. (General Fund-State)

17. Workplace Safety

Funding and staff are provided to L&I to implement Engrossed Substitute House Bill 1097 (worker protections) and to strengthen protections for employees from worker retaliation. (Accident Account-State; Medical Aid Account-State)

18. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

20. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

21. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)

22. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

23. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts)

24. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

26. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)**

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,889.0	158,940	1,288,294
2021-23 Maintenance Level	1,889.4	157,578	1,280,962
Policy Other Changes:			
1. Fruit & Vegetable Incentive Program	0.0	3,000	3,000
2. Acupuncture and Eastern Med.	0.0	0	17
3. Health Equity Zones	4.0	1,406	1,406
4. Data Oversight	0.0	73	73
5. In Custody Fatality Reviews	0.0	155	155
6. Env. Justice Task Force Recs	0.0	2,450	2,450
7. Opioid Overdose Medication	0.1	26	26
8. Health Equity Continuing Ed.	0.5	0	187
9. Secure Drug/Safe Med Return	1.0	0	301
10. Psychiatric Hospitals	4.3	0	1,738
11. Behavioral Health/New Facilities	1.3	165	205
12. Acute Care Hospitals	0.2	34	92
13. Behavioral Health Consumer Advocacy	3.7	0	1,386
14. BH Renewals	0.1	0	21
15. Behavioral Health Workforce	5.7	0	1,779
16. Certificate of Birth/Stillbirth	0.3	0	97
17. Cannabis Industry Technical Assist.	2.5	736	736
18. Colon Hydrotherapy	0.0	85	108
19. Comp Public Health Districts	4.5	2,689	2,689
20. Spanish Public Radio/COVID-19	0.0	1,200	1,200
21. COVID-19 Response Grants	0.0	0	1,100,000
22. COVID-19 Response Grants- Early Act	0.0	0	437,557
23. Distance Supervision	0.1	0	17
24. Dental Therapy Task Force	0.0	50	50
25. Family Planning Services	0.0	250	250
26. Group B Water Systems	0.0	984	984
27. HBV Elimination Program	0.0	188	188
28. COVID-19 Health Data	0.0	298	298
29. Health System Transparency	4.7	3,676	3,740
30. International Medical Graduate Cert	0.1	0	71

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Backfill Medicaid Fraud Account	0.0	1,311	0
32. Lead in Drinking Water	9.9	0	2,809
33. Long-Term Care Residents	2.0	474	474
34. Align WIC Expenditures to Revenue	0.0	0	19,400
35. Professional Licensing Fees	0.0	0	1,727
36. Supervision of Medical Assistants	0.0	17	17
37. Maternal/Infant Health	0.0	2,866	2,866
38. Nursing Pathway Pilot	0.0	450	450
39. Public Health Data	0.0	4,244	22,361
40. Child Health Profile System	0.0	1,000	1,000
41. Suicide Prevention/Multi-Agency	5.3	4,590	4,590
42. Community Health Workers	4.7	1,254	1,254
43. HEAL-WA Web Portal	0.0	0	1,156
44. COVID-19: Support HIV Clients	0.0	0	26,855
45. Developmental Screening	7.2	1,550	1,550
46. Preventable Hospitalizations	0.0	1,500	1,500
47. Parks Rx Task Force	0.0	200	200
48. Yakima Valley/Radio Campaign	0.0	800	800
49. Respiratory Care Practitioners	0.0	17	17
50. Risk-based Water Quality Standards	0.0	92	92
51. School-Based Health Centers	3.6	2,389	2,389
52. STI Workgroup	0.0	100	100
53. SUD Certifications	0.2	100	100
Policy -- Other Total	65.7	40,419	1,652,528
Policy Comp Changes:			
54. Remove Agency Specific FSA Funding	0.0	-74	-128
55. State Employee Benefits	0.0	44	197
56. WFSE General Government	0.0	-2,235	-12,007
57. Rep Employee Health Benefits	0.0	137	763
58. SEIU 1199 General Government	0.0	-74	-719
Policy -- Comp Total	0.0	-2,202	-11,894
Policy Central Services Changes:			
59. Archives/Records Management	0.0	12	71

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
60. Audit Services	0.0	0	2
61. Legal Services	0.0	22	136
62. CTS Central Services	0.0	153	899
63. DES Central Services	0.0	6	39
64. OFM Central Services	0.0	483	1,651
65. Self-Insurance Liability Premium	0.0	37	220
Policy -- Central Svcs Total	0.0	713	3,018
Total Policy Changes	65.7	38,930	1,643,652
2021-23 Policy Level	1,955.1	196,508	2,924,614

Comments:

1. Fruit & Vegetable Incentive Program

Funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. (General Fund-State)

2. Acupuncture and Eastern Med.

Funding is provided for Chapter 87, Laws of 2021 (SB 5018), which modifies the definition of acupuncture and Eastern medicine and the scope of practice for acupuncture and Eastern medicine practitioners. (Health Professions Account-State)

3. Health Equity Zones

Funding is provided to implement Engrossed Second Substitute Senate Bill 5052 (health equity zones), which requires the Department, subject to funding, to designate health equity zones statewide and develop projects that meet the needs of each zone. Communities may self-identify as a health equity zone and develop projects. (General Fund-State)

4. Data Oversight

Funding is provided to implement Second Substitute Senate Bill 5062 (data), which establishes consumer personal data rights of access, correction, deletion, data portability, and opt-out processing of personal data for specified purposes. State and local governments, tribes, air carriers, employment-related data, certain nonprofit organizations, and data sets subject to regulation by specified federal and state laws are exempt. (General Fund-State)

5. In Custody Fatality Reviews

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5119 (Individuals in Custody), which permits the Department of Health to participate in fatality reviews of unexpected deaths of individuals in custody by the state Department of Corrections or a city or county department of corrections. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

6. Env. Justice Task Force Recs

Funding is provided to implement Engrossed Second Substitute Senate Bill 5141 (environmental justice task force recommendations), which establishes environmental justice plan implementation, equitable community engagement and public participation, tribal consultation, assessment, and budget and funding requirements for state departments, including the Department of Health, the Department of Ecology, the Department of Agriculture, the Department of Natural Resources, and the Department of Commerce. (General Fund-State)

7. Opioid Overdose Medication

Funding is provided to implement Second Substitute Senate Bill 5195 (opioid overdose medication), which requires a hospital emergency department to dispense opioid overdose reversal medication to a patient with symptoms of an opioid overdose or overdose use disorder. Certain community behavioral health agencies must prescribe or dispense opioid reversal medication to a client with symptoms of an opioid use disorder or who reports recent unauthorized opioid use. (General Fund-State)

8. Health Equity Continuing Ed.

Funding is provided to implement Engrossed Substitute Senate Bill 5229 (health equity continuing education), which requires the authority for each health profession to adopt rules requiring health care professionals to complete health equity education training at least once every four years. The required training must teach skills that enable health care professionals to care effectively for patients from diverse cultures, group, and communities. (Health Professions Account-State)

9. Secure Drug/Safe Med Return

Funding is provided to implement Second Substitute House Bill 1161 (drug take-back programs), which allows the Department to approve more than one drug take-back program, establishes a proposal fee for proposals received before January 1, 2024, and establishes requirements for program operator collaboration. Modifications are made regarding the primary collection system and managing requests for prepaid mailing envelopes. (Secure Drug Take-back Program Account-State)

10. Psychiatric Hospitals

Local funding authority is provided for the implementation of Chapter 115, Laws of 2020 (SHB 2426), which addresses credentialing, inspections, complaint investigations, technical assistance and program administration of private psychiatric hospitals. (General Fund-Local)

11. Behavioral Health/New Facilities

Funding is provided for one FTE in FY 2023 for implementation of Chapter 324, Laws of 2019 (2SHB 1394) regarding community facilities for behavioral health patients. The new facilities created under the bill are anticipated to be operational by FY 2023. (General Fund-State; General Fund-Local)

12. Acute Care Hospitals

Funding is provided for Second Substitute House Bill 1148 (acute care hospitals), which establishes penalties for hospitals that fail or refuse to comply with state licensing standards. (General Fund-State; General Fund-Local)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

13. Behavioral Health Consumer Advocacy

Funding is provided for Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates the State Office of Behavioral Health Consumer Advocacy to establish statewide rules, standards, and procedures for behavioral health consumer advocacy services. (General Fund-Local; Health Professions Account-State)

14. BH Renewals

Funding is provided for House Bill 1063 (behavioral health credentials), which authorizes the Secretary of Health to grant a waiver for credential renewals due to the inability to complete testing or training during a Governor-declared emergency. (Health Professions Account-State)

15. Behavioral Health Workforce

Funding is provided for Engrossed Second Substitute House Bill 1504 (workforce education investment act), which requires a portion of nonfederal funds in the Health Professional Loan Repayment Program to be prioritized for demographically underrepresented students. (Health Professions Account-State)

16. Certificate of Birth/Stillbirth

Funding is provided for House Bill 1031 (birth certificate, still birth), which allows a person who gives birth to a stillborn fetus to request a certificate of birth resulting in stillbirth. (General Fund-Local)

17. Cannabis Industry Technical Assist.

Funding is provided for Engrossed Substitute House Bill 1443 (cannabis industry/equity), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility under the Cannabis Social Equity Technical Assistance Grant Program. (General Fund-State)

18. Colon Hydrotherapy

Funding is provided for Senate Bill 5124 (colon hydrotherapy), which establishes colon hydrotherapists a certified health professionals who may perform colon hydrotherapy pursuant to an affiliation with a licensed naturopath. (General Fund-State; Health Professions Account-State)

19. Comp Public Health Districts

Funding is provided pursuant to Engrossed Second Substitute House Bill 1152 (comprehensive public health districts), which modifies the requirements for local health jurisdiction boards and creates the Public Health Advisory Board. (General Fund-State)

20. Spanish Public Radio/COVID-19

Funding is provided for the Department of Health to contract with a community-based nonprofit organization to conduct a public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State)

21. COVID-19 Response Grants

Non-appropriated funding is provided for grants received by the department in the America Rescue Plan to respond to the COVID-19 pandemic. (COVID-19 Response Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

22. COVID-19 Response Grants- Early Act

Non-appropriated funding is provided to reflect the projected balance in the COVID-19 Response Account as of FY 2022. (COVID-19 Response Account-Non-Appr)

23. Distance Supervision

Funding is provided for Substitute House Bill 1007 (supervised experience/distance), which removes the limitation on the number of hours that a person pursuing a social worker license may complete through distance supervision. (Health Professions Account-State)

24. Dental Therapy Task Force

Funding is provided to convene a task force related to dental therapy to examine how to bring the current practice of dental therapy on tribal lands to a statewide scale in Washington to increase access to oral health care. (General Fund-State)

25. Family Planning Services

One-time funding is provided for grants to family planning clinics that are at risk of imminent closure, did not receive a Paycheck Protection Program loan, and are ineligible for funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act or the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. (General Fund-State)

26. Group B Water Systems

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

27. HBV Elimination Program

Funding is provided for a program to prepare culturally and linguistically appropriate information regarding the hepatitis B virus, in digital format for dispersal in local communities. (General Fund-State)

28. COVID-19 Health Data

Funding is provided for Second Substitute House Bill 1127 (COVID-19 health data privacy), which restricts the ability of certain organizations to collect, use, or disclose COVID-19 health data. (General Fund-State)

29. Health System Transparency

Funding is provided for Engrossed Second Substitute House Bill 1272 (health system transparency), which requires hospitals to provide detailed financial reports to the Department of Health regarding expenses and revenues. In addition, the exemption from reporting facility fees for certain off-campus clinics or providers is eliminated. (General Fund-State; Hospital Data Collection Account-State)

30. International Medical Graduate Cert

Funding is provided for Substitute House Bill 1129 (international medical grads), which authorizes the Washington Medical Commission to issue limited licenses to international graduates and for persons accepted for employment as physicians by the Department of Children, Youth, and Families. (Health Professions Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

31. Backfill Medicaid Fraud Account

Spending authority is adjusted for the Medicaid Fraud and Penalty Account in conjunction with adjustments in the Office of the Attorney General and the Health Care Authority. (General Fund-State; Medicaid Fraud Penalty Account-State)

32. Lead in Drinking Water

Funding is provided for Engrossed Second Substitute House Bill 1139 (lead in drinking water), which requires the Department of Health to sample and test drinking water from state-funded elementary and secondary schools located in buildings built, or for which all plumbing was replaced, before 2016. (Model Toxics Control Operating Account-State)

33. Long-Term Care Residents

Funding is provided for Substitute House Bill 1218 (long-term care residents), which requires long-term care (LTC) facilities to develop comprehensive disaster preparedness plans. LTC facilities must be responsive to incoming communications with the public and accommodate resident access to communication equipment, maintain a current resident roster, post notice of any stop placement orders or limited stop placement requirements, and develop training materials to education local health jurisdictions about the state's LTC system and the rights of residents. (General Fund-State)

34. Align WIC Expenditures to Revenue

Increased appropriation authority is provided for the Women, Infants, and Children (WIC) Nutrition Program, as a result of additional infant formula rebates. (General Fund-Local)

35. Professional Licensing Fees

Increased fee-based authority is provided as a result of fee increases for professional licensing programs where the fees are insufficient to support agency activities. (General Fund-Local; Health Professions Account-State)

36. Supervision of Medical Assistants

Funding is provided for House Bill 1378 (medical assistants), which allows a medical assistant to be supervised through interactive audio and video telemedicine technology. (General Fund-State)

37. Maternal/Infant Health

One-time funding is provided to identify, treat and support pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

38. Nursing Pathway Pilot

Funding is provided for a one-year preparatory period related to the establishment of a nursing pathways pilot project for the long-term care workforce. (General Fund-State)

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Department of Health
(Dollars in Thousands)**

39. Public Health Data

Funding is provided for the maintenance and operation costs for five public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; the Data Exchange Services, by which the Department submits and receives health care data, and the Prescription Monitoring Program (PMP), which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to health care providers. (General Fund-State; COVID-19 Response Account-Non-Appr)

40. Child Health Profile System

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

41. Suicide Prevention/Multi-Agency

Funding is provided to further implement recommendations of the Action Alliance for Suicide Prevention regarding a multi-agency suicide prevention system. (General Fund-State)

42. Community Health Workers

Funding is provided to implement recommendations of the 2018 Community Health Workers Task Force to provide statewide leadership, training, and integration of community health workers with insurers, health care providers, and public health systems. (General Fund-State)

43. HEAL-WA Web Portal

Increased authority is provided for the maintenance of the web-portal which provides access to evidence-based health information. (Health Professions Account-State)

44. COVID-19: Support HIV Clients

Increased local spending authority is provided to support HIV/AIDS clients during the pandemic. (General Fund-Local)

45. Developmental Screening

Funding is provided to support the ongoing operations and maintenance of the Universal Developmental Screening (UDS) data system which helps identify children with developmental or behavioral disabilities. (General Fund-State)

46. Preventable Hospitalizations

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

47. Parks Rx Task Force

Funding is provided for three regional pilot projects where the use of public parks spaces, trails, and facilities can be prescribed as a wellness and preventative health measure. (General Fund-State)

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Department of Health
(Dollars in Thousands)**

48. Yakima Valley/Radio Campaign

One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education, and treatment for opioid users or those at risk for opioid use. (General Fund-State)

49. Respiratory Care Practitioners

Funding is provided for Substitute House Bill 1383 (respiratory care), which modifies the licensing, supervision, and scope of practice for respiratory care practitioners. (General Fund-State)

50. Risk-based Water Quality Standards

Funding is provided for Engrossed Substitute House Bill 1184 (risk-based water standards), which requires the Department of Health to adopt rules for risk-based water quality standards for the on-site treatment and reuse of nonpotable water. (General Fund-State)

51. School-Based Health Centers

Funding is provided for Substitute House Bill 1225 (school-based health centers), which establishes the School-Based Health Center Program Office within the Department of Health and provides grants for planning, start-up costs, and ongoing operations for school-based health centers. (General Fund-State)

52. STI Workgroup

Funding is provided for a work group to propose funding and policy initiatives to address sexually-transmitted infections (STIs) in the State. (General Fund-State)

53. SUD Certifications

Funding is provided for Engrossed House Bill 1311 (SUD apprenticeships/certs), which allows persons in authorized apprenticeship programs to qualify for substance use disorder professional certification. (General Fund-State)

54. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts)

55. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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56. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. SEIU 1199 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Federal; General Fund-Local)

61. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

62. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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65. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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

	FTEs	NGF-O	Total
2021-23 Carryforward Level	867.7	48,682	187,013
2021-23 Maintenance Level	867.7	45,228	183,515
Policy Other Changes:			
1. Veterans Service Officer Program	2.0	600	600
2. Maintaining IT Infrastructure	0.0	37	170
3. Traumatic Brain Injury Program	2.0	466	466
4. Veteran-Owned Business	1.0	230	230
5. COVID FMAP Increase	0.0	-340	0
6. Operations and Maintenance	0.0	0	1,900
7. Provider Relief Funds	0.0	0	350
8. Long-Term Care Residents	2.0	456	456
9. Veterans Home Operations Director	1.0	86	470
10. Expand Suicide Prevention Program	4.0	898	898
11. Nursing Assistant Alignment	0.0	114	456
Policy -- Other Total	12.0	2,547	5,996
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	0.0	-310	-310
13. State Employee Benefits	0.0	89	89
14. WFSE General Government	0.0	-1,079	-1,079
15. Juneteenth State Holiday	0.0	201	201
16. Rep Employee Health Benefits	0.0	325	325
17. Coalition of Unions	0.0	-593	-593
Policy -- Comp Total	0.0	-1,367	-1,367
Policy Central Services Changes:			
18. Archives/Records Management	0.0	11	11
19. Audit Services	0.0	1	1
20. CTS Central Services	0.0	168	170
21. DES Central Services	0.0	2	2
22. OFM Central Services	0.0	749	749
23. Self-Insurance Liability Premium	0.0	104	105
Policy -- Central Svcs Total	0.0	1,035	1,038
Total Policy Changes	12.0	2,215	5,667
2021-23 Policy Level	879.7	47,443	189,182

**2021-23 Omnibus Operating Budget
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Department of Veterans' Affairs**
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FTEs NGF-O Total

Comments:

1. Veterans Service Officer Program

One-time funding is provided for two Veterans Service Officers, one in Eastern Washington, and one in Western Washington to assist veterans in accessing benefits. (General Fund-State)

2. Maintaining IT Infrastructure

Funding is provided for IT infrastructure equipment and services, including computers, tablets and other equipment. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Traumatic Brain Injury Program

Funding is provided for two FTE for the Traumatic Brain Injury Program, which had previously been funded as a pilot program. This program provides case management and other support services to help brain injured veterans and their families to reduce the need for related suicide prevention, homelessness, and domestic violence services. (General Fund-State)

4. Veteran-Owned Business

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

5. COVID FMAP Increase

The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through December 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal)

6. Operations and Maintenance

Federal appropriation authority is provided in anticipation of receipt of federal stimulus funding provided through the American Rescue Plan Act, which will be utilized to enhance treatment of veterans during the pandemic, including by enhancing cleaning services, procuring personal protective equipment or other equipment, and temporarily expanding staffing levels to care for veterans. (General Fund-ARPA)

7. Provider Relief Funds

Federal appropriation authority is provided in anticipation of receipt of federal provider relief funds provided through the American Rescue Plan Act, which will be utilized to prevent, prepare for, and respond to the COVID-19 pandemic, and to reimburse for health care related expenses or lost revenues that are attributable to the COVID-19 pandemic. (General Fund-ARPA)

8. Long-Term Care Residents

Funding is provided to implement Substitute House Bill 1218 (long-term care residents), which requires nursing homes to have staff available daily to respond to incoming communications during business hours. (General Fund-State)

**2021-23 Omnibus Operating Budget
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Department of Veterans' Affairs**
(Dollars in Thousands)

9. Veterans Home Operations Director

Funding is provided to establish the Home Operations Director position, which will provide strategic and operational leadership to the four veterans' homes. (General Fund-State; General Fund-Federal; General Fund-Local)

10. Expand Suicide Prevention Program

Funding is provided to expand the Suicide Prevention Program across the state. Funds will be utilized to hire a full-time program specialist, pay for supplies and travel to provide training, and lead statewide and regional communities to develop suicide prevention infrastructure to serve veterans and their families. (General Fund-State)

11. Nursing Assistant Alignment

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local)

12. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

14. WFSE General Government

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

15. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

16. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

17. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

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(Dollars in Thousands)

18. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Local)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Local)

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

	FTEs	NGF-O	Total
2021-23 Carryforward Level	2,540.3	837,527	1,312,037
2021-23 Maintenance Level	2,478.2	798,367	1,257,064
Policy Other Changes:			
1. Child Abuse Prevention & Treatment	0.0	0	2,231
2. Chafee Foster Care Funds	0.0	0	3,626
3. COVID FMAP Increase	0.0	-4,832	0
4. Concrete Goods & Services	0.0	4,000	9,500
5. Online Purchasing	0.0	-276	-276
6. Child Placing Agency Rate Increase	0.0	780	923
7. Child Abuse Allegations	0.0	25	50
8. Counsel - Youth Dependency Cases	2.9	511	664
9. Child Welfare/DD	3.0	427	722
10. Eliminate Early Intervention Prog	0.0	-108	-108
11. Staff Goods and Services	0.0	-116	-212
12. Staff Travel Reduction	0.0	-92	-132
13. Case Worker Caseload Ratios	62.5	9,631	11,461
14. COVID-19 Health Data	0.2	29	29
15. Wendy's Wonderful Kids	0.0	1,200	1,200
16. Independent Living Services	0.0	1,441	1,923
17. LifeSet Funding	0.0	1,113	1,113
18. Parent-Child Visitation	0.0	652	800
19. FFPSA Plan Implementation	13.0	0	4,289
20. FFPSA Prevention Services	0.0	-6,248	0
21. Family Connections Program	0.0	998	1,308
22. Virtual Training Platform	0.0	-175	-900
Policy -- Other Total	81.5	8,960	38,211
Policy Comp Changes:			
23. Remove Agency Specific FSA Funding	0.0	-136	-136
24. State Employee Benefits	0.0	114	150
25. WFSE General Government	0.0	-12,828	-16,924
26. Rep Employee Health Benefits	0.0	829	1,094
Policy -- Comp Total	0.0	-12,021	-15,816

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Department of Children, Youth, and Families
Children and Families Services
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	FTEs	NGF-O	Total
Policy Transfer Changes:			
27. Children's Crisis Outreach Response	0.0	-2,500	-2,500
Policy -- Transfer Total	0.0	-2,500	-2,500
Total Policy Changes	81.5	-5,561	19,895
2021-23 Policy Level	2,559.7	792,806	1,276,959

Comments:

1. Child Abuse Prevention & Treatment

Federal appropriation authority is provided for the Child Abuse Prevention & Treatment (CAPTA) grant. The CAPTA grant assists states in improving intake and screening protocols for reports of alleged child abuse or neglect; training for CPS staff and mandatory reporters; and other activities to prevent or treat child abuse or neglect. (General Fund-ARPA)

2. Chafee Foster Care Funds

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support youth and young adults in the transition from foster care to adulthood. (General Fund-CRRSA)

3. COVID FMAP Increase

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

4. Concrete Goods & Services

One-time funding from the State Fiscal Recovery Grant is provided to support families and children who have experienced economic impacts related to the COVID-19 pandemic in two ways. First, funding is provided for one-time grants of concrete goods or services to an estimated 13,600 families; and second, funding is provided for one-time grants of \$250 per-child for up to 22,000 children who may be at risk of child welfare system involvement. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

5. Online Purchasing

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. In December 2020, the Department transitioned to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate GF-State savings by avoiding the 5 percent administrative surcharge that would otherwise be paid to a contracted vendor, and by assuming lower prices on purchased goods. (General Fund-State)

6. Child Placing Agency Rate Increase

Funding is provided to increase all fees paid to child-placing agencies (CPAs) by 7.5 percent effective July 1, 2021. (General Fund-State; General Fund-Fam Supt)

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7. Child Abuse Allegations

Funding is provided to prepare to implement Engrossed Second Substitute House Bill 1227 (child abuse allegations), which modifies the standards under which a child may be removed from their home for safety reasons. (General Fund-State; General Fund-Fam Supt)

8. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency), which phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Fam Supt)

9. Child Welfare/DD

Funding is provided to implement Second Substitute House Bill 1061 (child welfare/developmental disability), which adds a shared planning meeting for dependent youth who may be eligible for Developmental Disabilities Administration (DDA) services. (General Fund-State; General Fund-Fam Supt)

10. Eliminate Early Intervention Prog

The Department did not renew its last contract for Early Intervention services in FY 2021 since similar services are offered through the Department's Early Learning program. Since the contract was not renewed, funding for it is removed on an ongoing basis. (General Fund-State)

11. Staff Goods and Services

The Department shall achieve savings by reducing its purchases of supplies, printing, and employee training by 10 percent in the 2021-23 biennium. (General Fund-State; General Fund-Fam Supt)

12. Staff Travel Reduction

The Department shall achieve savings by reducing staff travel except for case-carrying social workers and licensing staff. (General Fund-State; General Fund-Fam Supt)

13. Case Worker Caseload Ratios

Additional staff and funding are provided to lower monthly caseload ratios to 18 families per Child and Family Welfare Services (CFWS) worker and to eight intakes per Child Protective Services (CPS) worker. Currently, the statewide average monthly caseload ratios are 19.6 families per CFWS worker and 8.6 intakes per CPS worker. A total of 119 FTE workers, including case workers as well as supervisors and administrative support staff, are phased in beginning in July 2021 to achieve the new caseload ratios. (General Fund-State; General Fund-Fam Supt)

14. COVID-19 Health Data

One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). A partial FTE staff position is funded to develop policies and procedures regarding COVID-19 health data. (General Fund-State)

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15. Wendy's Wonderful Kids

Ongoing funding is provided for a partnership between the Department and the Wendy's Wonderful Kids (WWK) program offered through the Dave Thomas Foundation for Adoption. Recruiters with WWK work to facilitate the placement of high-needs legally free youth with appropriate adoptive families. (General Fund-State)

16. Independent Living Services

One-time funding is provided for the Department to create and implement a new approach to transition planning for young people exiting foster care and other state systems of care. Funding is sufficient for 6.0 FTE Adolescent Liaisons and 1.0 FTE Adolescent Liaison Program Manager. (General Fund-State; General Fund-Fam Supt)

17. LifeSet Funding

One-time funding is provided for the Department to contract with a community organization with expertise in the LifeSet case management model to serve youth and young adults currently being served or exiting the foster care, juvenile justice, and mental health systems to successfully transition into self-reliant adults. (General Fund-State)

18. Parent-Child Visitation

Funding is provided to implement Engrossed Second Substitute House Bill 1194 (parent-child visitation), which provides guidelines for supervised, monitored, and unsupervised visits between dependent children in out-of-home care and their biological parents. (General Fund-State; General Fund-Fam Supt)

19. FFPSA Plan Implementation

Family First Transition Act (FFTA) federal funding has been awarded to the Department to prepare to implement the Family First Prevention Services Act (FFPSA). The federal FFPSA legislation provides an opportunity for states to receive federal IV-E reimbursement on certain prevention and early intervention services for children who the Department identifies as candidates for foster care. Appropriation authority is provided for the FFTA grant, which lasts for a five-year period and does not require state match. (General Fund-Fam Supt)

20. FFPSA Prevention Services

The FFPSA allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services for children whom the Department identifies as at-risk candidates for foster care placement. The Department's FFPSA IV-E Prevention plan has been approved by the federal government, and the Department is preparing to phase-in its provision of FFPSA services to candidacy groups. General Fund-State for early intervention and prevention services, as well as related staff time, are shifted to federal Title IV-E as informed by the Department's planned implementation schedule. (General Fund-State; General Fund-Fam Supt)

21. Family Connections Program

The 2020 supplemental budget provided funding to implement Chapter 33, Laws of 2020 (SHB 2525) on the Family Connections program. Funding is restored and the program's expiration date is extended to the end of FY 2023 instead of the end of FY 2022. (General Fund-State; General Fund-Fam Supt)

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22. Virtual Training Platform

During the COVID-19 pandemic, the Department transitioned to a virtual training platform rather than in-person training for new case workers. The Department anticipates returning to an in-person training format after the pandemic. Virtual training costs less than in-person training, so one-time savings are assumed through calendar year 2021. (General Fund-State; General Fund-Fam Supt)

23. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

24. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

25. WFSE General Government

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

26. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

27. Children's Crisis Outreach Response

Funding for a contract for children's crisis outreach is transferred from the Department to the Health Care Authority (HCA). (General Fund-State)

**2021-23 Omnibus Operating Budget
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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	969.9	232,618	238,065
2021-23 Maintenance Level	968.3	235,671	241,118
Policy Other Changes:			
1. Supporting Successful Reentry	1.6	245	245
2. JR Behavioral Health	23.0	5,636	5,636
3. Community Reentry for All JR Youth	37.1	10,794	10,794
4. Community Transition Svcs. Program	15.4	1,759	1,759
5. Staff Goods and Services	0.0	-254	-254
6. Staff Travel Reduction	0.0	-8	-8
7. Institutional Ed Reform	0.0	128	128
8. Juvenile Court Assessment Tool	0.0	100	100
9. Juvenile Rehabilitation to 25	20.7	3,254	3,254
Policy -- Other Total	97.7	21,654	21,654
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	0.0	-274	-274
11. State Employee Benefits	0.0	64	64
12. WFSE General Government	0.0	-495	-495
13. Rep Employee Health Benefits	0.0	395	395
Policy -- Comp Total	0.0	-310	-310
Total Policy Changes	97.7	21,344	21,344
2021-23 Policy Level	1,066.0	257,015	262,462

Comments:

1. Supporting Successful Reentry

Funding is provided for implementation of Engrossed Substitute Senate Bill 5118 (supporting successful reentry) and Engrossed Second Substitute Senate Bill 5304 (reentry services) that provides reentry services to persons releasing from state and local institutions. (General Fund-State)

2. JR Behavioral Health

Funding is provided for substance use dependency professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model. (General Fund-State)

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(Dollars in Thousands)**

3. Community Reentry for All JR Youth

Funding is provided for establishing a community services transition program that uses less restrictive settings and more case management and community support services to assist an individual's reentry into the community. Items funded include risk validation tools, increased staffing at community facilities, equipment and staffing to support electronic home monitoring, increased legal advocacy, and additional support programs and staff to connect youth to community-based services. (General Fund-State)

4. Community Transition Svcs. Program

Funding is provided to implement Engrossed Second Substitute House Bill 1186 (juvenile rehabilitation) that creates a community transition services program where an individual who has served at least 60 percent of a term of confinement and at least 15 weeks of total confinement may serve a remaining portion of that term of confinement in the community. (General Fund-State)

5. Staff Goods and Services

Funding is reduced to capture savings of a 10 percent decrease in the use of supplies, printing, and employee services. (General Fund-State)

6. Staff Travel Reduction

Funding is reduced to capture savings due to decreased travel for Juvenile Rehabilitation Administration staff. (General Fund-State)

7. Institutional Ed Reform

Funding is provided to develop joint recommendations for Institutional Education reforms with the Office of the Superintendent of Public Instruction as required in Engrossed Second Substitute House Bill 1295 (Institutional ed/release). (General Fund-State)

8. Juvenile Court Assessment Tool

Funding is provided for the Washington State Institute for Public Policy to review and assess the juvenile court assessment tool. (General Fund-State)

9. Juvenile Rehabilitation to 25

Additional funding is provided for implementation of Chapter 322, Laws of 2019 (E2SHB 1646) for staffing, programming, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

10. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

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11. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

12. WFSE General Government

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

13. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

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

	FTEs	NGF-O	Total
2021-23 Carryforward Level	376.8	813,633	1,226,990
2021-23 Maintenance Level	369.8	771,248	1,185,739
<i>Policy Other Changes:</i>			
1. Family Child Care CBA	0.0	6,390	6,390
2. CCDF Fund Shift	0.0	-11,891	0
3. Community-Based Child Abuse Prev.	0.0	0	5,579
4. Child Care Stabilization Grants	0.0	0	400,000
5. COVID FMAP Increase	0.0	-2,099	0
6. Continue Prevention Pilot	0.0	1,742	1,742
7. Seasonal Child Care Underspend	0.0	-1,563	-1,563
8. Virtual Early Achievers Platform	0.0	-4,112	-4,112
9. ECEAP Entitlement Date	0.0	-57,929	-57,929
10. ECEAP Expansion	0.0	14,335	24,898
11. Family Resource Referral System	0.0	530	530
12. Expand ECLIPSE	1.5	4,965	4,965
13. Employer-supported Child Care	3.0	829	829
14. WCCC Income Expansion	0.0	0	17,359
15. WCCC: Copayment Changes	0.0	0	76,731
16. WCCC: Student Parents	0.0	0	8,833
17. WCCC: Provider Rate Increase	0.0	0	116,805
18. ECEAP: Provider Rate Increase	0.0	14,930	29,819
19. WCCC: Implementation Costs	10.0	0	2,487
20. Language Access	2.0	0	500
21. FSK Oversight/Coordination	1.6	543	543
22. Complex Needs Funds	1.5	5,070	9,674
23. Trauma Informed Care Supports	1.5	0	2,802
24. Dual Language Rate Enhancement	2.0	3,380	3,380
25. Equity Grants	1.5	1,327	5,309
26. Mental Health Consultation	1.0	0	2,400
27. Professional Development	1.6	2,005	8,021
28. Prenatal-to-3 Family Engagement	1.5	0	5,528
29. Infant Rate Enhancement	1.0	0	2,521

**2021-23 Omnibus Operating Budget
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Early Learning
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	FTEs	NGF-O	Total
30. Staff Goods and Services	0.0	-6	-12
31. Staff Travel Reduction	0.0	-96	-158
32. Organizational CC Licenses Pilot	0.0	0	414
33. COVID-19 Health Data	0.2	27	27
34. Early ECEAP Expansion	0.5	3,781	3,781
35. ARPA IDEA	0.0	0	5,548
36. Youth Development Work Group	0.0	130	130
37. Home Visiting Increase	1.0	0	5,542
38. Reach Out and Read	0.0	300	300
39. Summer ECEAP	0.0	900	900
40. Facilitated Play Groups	1.5	0	860
41. ECLIPSE	0.0	2,152	2,152
Policy -- Other Total	32.9	-14,360	693,525
Policy Comp Changes:			
42. Remove Agency Specific FSA Funding	0.0	-16	-16
43. State Employee Benefits	0.0	8	18
44. WFSE General Government	0.0	-1,663	-2,487
45. Rep Employee Health Benefits	0.0	115	164
Policy -- Comp Total	0.0	-1,556	-2,321
Total Policy Changes	32.9	-15,916	691,204
2021-23 Policy Level	402.6	755,332	1,876,943

Comments:

1. Family Child Care CBA

Consistent with the 2021-23 collective bargaining agreement, funding is provided for a 17.6 percent increase in the licensed family home provider non-standard hour bonus rate, a 2 percent tiered reimbursement increase for level 3.5, and a \$0.35 per hour/per child rate increase for Family, Friend and Neighbor (FFN) providers. (General Fund-State)

2. CCDF Fund Shift

General Fund-State (GF-S) savings are achieved through a one-time fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars. (General Fund-State; General Fund-ARPA)

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3. Community-Based Child Abuse Prev.

Federal appropriation authority is provided for the Community-Based Child Abuse Prevention (CBCAP) grant. The CBCAP grant must be used to support community-based efforts to prevent child abuse and neglect. (General Fund-ARPA)

4. Child Care Stabilization Grants

Federal funding is provided for DCYF to administer financial supports to eligible child care providers to reimburse them for payroll, operating expenses, and other eligible outlays, pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-Federal; General Fund-ARPA)

5. COVID FMAP Increase

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration through CY 2021. Child Care Development Block Grant (CCDBG) funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the WCCC program in FY 2022. (General Fund-State; General Fund-Medicaid)

6. Continue Prevention Pilot

Funding is provided for the Department to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State)

7. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend from the last two fiscal years in 2022 and half the average underspend in 2023. (General Fund-State)

8. Virtual Early Achievers Platform

The Department of Children, Youth, and Families (DCYF) is modifying the licensing and quality rating systems to support the delivery of the Early Achievers (EA) program through virtual trainings and online data collection. This results in savings for travel and staff time for in-person trainings and conferences. (General Fund-State)

9. ECEAP Entitlement Date

Under current law, the Early Childhood Education and Assistance Program (ECEAP) becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY 2027, as provided in Engrossed Second Substitute Senate Bill 5237 (Child care & early dev. exp.). This change removes funding in the maintenance level that was based on the February 2021 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State)

10. ECEAP Expansion

Funding is provided for additional Early Childhood Education and Assistance Program (ECEAP) slots. Funding is sufficient to add 500 slots in FY 2022 and 750 slots in FY 2023. Eighty percent of the slots will be full day slots and 20 percent will be extended day. (General Fund-State; General Fund-CRRSA)

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11. Family Resource Referral System

Funding is provided for a statewide family resource and referral linkage system. (General Fund-State)

12. Expand ECLIPSE

Funding is provided for additional Early Childhood Intervention and Prevention Services slots, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State)

13. Employer-supported Child Care

Funding is provided for DCYF to collaborate with the Department of Commerce in support of employer-supported child care initiatives, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State)

14. WCCC Income Expansion

Funding is provided for caseload impacts to the WCCC program resulting from an expansion of income eligibility to households at 60 percent of the state median income (SMI), pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

15. WCCC: Copayment Changes

Funding is provided to reduce Working Connections Child Care (WCCC) copayments as specified in Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). Funding is sufficient to cap copayments at \$90 for families below 50 percent SMI and at \$115 for families from 50 to below 60 percent SMI through the 2021-23 biennium. (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA)

16. WCCC: Student Parents

Funding is provided for an expanded definition of student parents who may have WCCC work requirements waived, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.) beginning July 1, 2021. (General Fund-ARPA; General Fund-CRRSA)

17. WCCC: Provider Rate Increase

Funding is provided to increase WCCC subsidy base rates to the 85th percentile of market beginning July 1, 2021, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA)

18. ECEAP: Provider Rate Increase

Funding is provided to increase provider rates for the Early Childhood Education and Assistance Program (ECEAP) by 10 percent in FY 2022, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). Funding is sufficient to provide an annual inflationary adjustment to provider rates in FY 2023 through FY 2025. (General Fund-State; General Fund-CRRSA)

19. WCCC: Implementation Costs

Funding is provided for administrative costs to DCYF for implementing Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

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20. Language Access

Funding is provided for DCYF to contract for a language access plan and for two FTEs to serve as language access liaisons at DCYF. (General Fund-Federal)

21. FSK Oversight/Coordination

Funding is provided for coordination with the Early Learning Advisory Council and for oversight/administration pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State)

22. Complex Needs Funds

Funding is provided for complex needs funds for child care providers and for ECEAP and Birth-to-Three ECEAP contractors to promote an inclusive, least restrictive environment and to support the care and serving of children who have developmental delays, disabilities, behavioral needs, or other unique needs, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA)

23. Trauma Informed Care Supports

Funding is provided for DCYF to support child care providers and early learning contractors in providing trauma-informed care, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

24. Dual Language Rate Enhancement

Funding is provided for a dual language rate enhancement for providers who provide bilingual instruction, as provided in Engrossed Second Substitute Senate Bill 5237 (Child care & early dev. exp.). (General Fund-State)

25. Equity Grants

Funding is provided for early childhood equity grants to expand access to early learning statewide and to support inclusive, culturally, and linguistically specific early learning, as provided in Engrossed Second Substitute Senate Bill 5237 (Child care & early dev. exp.). (General Fund-State; General Fund-ARPA)

26. Mental Health Consultation

Funding is provided for DCYF to contract with an entity to increase the number of mental health consultants available for infant and early childhood mental health consultation, as provided in Engrossed Second Substitute Senate Bill 5237 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

27. Professional Development

Funding is provided for scholarships, EA pathways, trainings, and other professional development supports for child care providers and early learning contractors, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State; General Fund-ARPA; General Fund-CRRSA)

28. Prenatal-to-3 Family Engagement

Funding is provided for DCYF to implement a birth-to-three family engagement strategy, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). Funding is sufficient to add at least 160 slots in FY 2022 and 450 slots in FY 2023, with additional slots assumed in the 2023-25 biennium. (General Fund-ARPA; Home Visiting Services Account-State)

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29. Infant Rate Enhancement

Funding is provided for DCYF to implement an infant rate enhancement, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). Funding is sufficient for a 5 percent increase. (General Fund-ARPA; General Fund-CRRSA)

30. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

31. Staff Travel Reduction

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal)

32. Organizational CC Licenses Pilot

Funding is provided for DCYF to establish a pilot project to determine the feasibility of a child care license category for multi-site programs operating under one owner or one entity. (General Fund-ARPA)

33. COVID-19 Health Data

Funding is provided for the implementation of Second Substitute House Bill 1127 (COVID-19 health data privacy). (General Fund-State)

34. Early ECEAP Expansion

Funding is provided for an expansion to the Birth-to-Three ECEAP program, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State)

35. ARPA IDEA

Federal funding authority is increased for allocations for eligible students under the Individuals with Disabilities Education Act (IDEA) as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA)

36. Youth Development Work Group

One-time funding is provided for DCYF to convene a work group that assesses and provides recommendations for creating new infrastructures and funding streams that support youth development. The work group must include representatives from community-based organizations providing youth development programs, including expanded learning, mentoring, school age child care, and wraparound supports and integrated student support. The Department must report its findings and recommendations to the Governor and Legislature by September 1, 2022. (General Fund-State)

37. Home Visiting Increase

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

38. Reach Out and Read

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

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39. Summer ECEAP

One-time funding is provided for DCYF to provide ECEAP services for the months of July and August 2021, to 468 children whose ECEAP enrollment was delayed or disrupted due to the COVID-19 pandemic during the 2020-21 academic year. (General Fund-State)

40. Facilitated Play Groups

Funding is provided for culturally and linguistically specific facilitated play and learn groups for Family, Friend, and Neighbor child care providers, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA)

41. ECLIPSE

State funding is provided for the Early Childhood Intervention Prevention Services program (ECLIPSE), to replace anticipated federal funding in the base budget that did not materialize. (General Fund-State)

42. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

43. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

44. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Program Support
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	FTEs	NGF-O	Total
2021-23 Carryforward Level	590.9	240,280	407,443
2021-23 Maintenance Level	644.9	280,146	451,255
<i>Policy Other Changes:</i>			
1. Leased Facilities One-Time Costs	0.0	62	77
2. Supporting Successful Reentry	0.0	40	40
3. JR Behavioral Health	0.0	1,304	1,304
4. Child Care Premium Assistance	0.0	0	40
5. Child Abuse Allegations	0.0	5,000	10,000
6. Community Reentry for All JR Youth	0.0	1,454	1,454
7. Counsel - Youth Dependency Cases	0.0	984	1,207
8. OIAA Data Support	0.0	-200	0
9. Language Access	0.0	0	250
10. Staff Goods and Services	0.0	-64	-86
11. Staff Travel Reduction	0.0	-84	-116
12. Institutional Ed Reform	0.0	85	85
13. Language Access Providers Agreement	0.0	2	4
14. Parent-Child Visitation	0.0	1,696	2,080
15. FFPSA Plan Implementation	2.0	0	1,494
16. ECEAP Entitlement & Integration	2.3	1,010	1,010
17. IT Costs	0.0	-2,750	-2,750
18. Regional Data Tools	0.0	300	300
19. Administrative Improvement	-2.0	-680	-680
20. WCCC IT Systems	0.0	13,917	20,000
Policy -- Other Total	2.3	22,076	35,713
<i>Policy Comp Changes:</i>			
21. Remove Agency Specific FSA Funding	0.0	-10	-10
22. State Employee Benefits	0.0	79	97
23. WFSE General Government	0.0	-2,655	-3,288
24. Rep Employee Health Benefits	0.0	156	192
Policy -- Comp Total	0.0	-2,430	-3,009
<i>Policy Central Services Changes:</i>			
25. Archives/Records Management	0.0	50	69

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	FTEs	NGF-O	Total
26. Audit Services	0.0	4	6
27. Legal Services	0.0	771	964
28. Administrative Hearings	0.0	162	233
29. CTS Central Services	0.0	895	1,229
30. DES Central Services	0.0	198	281
31. OFM Central Services	0.0	3,705	3,754
32. Self-Insurance Liability Premium	0.0	37,496	48,139
Policy -- Central Svcs Total	0.0	43,281	54,675
Total Policy Changes	2.3	62,927	87,379
2021-23 Policy Level	647.2	343,073	538,634

Comments:

1. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Children, Youth, and Families (DCYF) Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal)

2. Supporting Successful Reentry

Funding is provided for program support costs related to the implementation of Engrossed Substitute Senate Bill 5118 (reentry). (General Fund-State)

3. JR Behavioral Health

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

4. Child Care Premium Assistance

Funding is provided for DCYF to assist the Health Benefits Exchange (HBE) with implementation of the health care insurance premium assistance sponsorship program for employees working in a licensed child care facility. Funding for the program is provided in HBE's budget. (General Fund-CRRSA)

5. Child Abuse Allegations

Funding is provided to implement Engrossed Second Substitute House Bill 1227 (Child abuse allegations), which will increase the level of Attorney General's Office (AGO) services required by DCYF when a child may be at-risk in their family home. In the 2021-23 biennium, funding is provided for information technology changes necessary to implement the bill. (General Fund-State; General Fund-Fam Supt)

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6. Community Reentry for All JR Youth

Funding is provided for administrative costs related to the implementation of a community services transition program utilizing less restrictive settings, as well as investments in case management and community support services to facilitate successful reentry. (General Fund-State)

7. Counsel - Youth Dependency Cases

Funding is provided to implement Second Substitute House Bill 1219 (youth counsel/dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over beginning July 2022. (General Fund-State; General Fund-Federal)

8. OIAA Data Support

Savings are assumed by allowing the Office of Innovation, Alignment and Accountability (OIAA) to charge fees for data, consultation, and analytic requests from non-state agencies. (General Fund-State; General Fund-Local)

9. Language Access

Funding is provided for DCYF to develop or contract to develop a language access plan that addresses equity and access for immigrant, multilingual providers, caregivers, and families. The plan must be submitted to the appropriate committees of the Legislature by June 30, 2022. (General Fund-Federal)

10. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

11. Staff Travel Reduction

Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal)

12. Institutional Ed Reform

Funding is provided to develop joint recommendations for Institutional Education Program reforms with the Office of the Superintendent of Public Instruction (OSPI) as required in Engrossed Second Substitute House Bill 1295 (Institutional ed/release). (General Fund-State)

13. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Federal)

14. Parent-Child Visitation

Funding is provided to implement Engrossed Second Substitute House Bill 1194 (Parent-child visitation), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (General Fund-State; General Fund-Fam Supt)

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15. FFPSA Plan Implementation

Federal authority is provided to implement the Family First Prevention Services Act (FFPSA) requirements. The federal FFPSA legislation provides an opportunity for states to expand voluntary prevention services using Title IV-E Foster Care and Adoption Assistance funding. (General Fund-Fam Supt)

16. ECEAP Entitlement & Integration

Funding is provided to develop a plan to achieve statewide ECEAP entitlement and to continue collaboration with the Office of the Superintendent of Public Instruction to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due September 1, 2022. (General Fund-State)

17. IT Costs

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

18. Regional Data Tools

One-time funding is provided for public-facing data tools that DCYF will use to track equity goals and outcomes related to early learning investments. (General Fund-State)

19. Administrative Improvement

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

20. WCCC IT Systems

Funding is provided for a new provider payment system and other system changes necessary for the distribution of federal Child Care Stabilization Grants and for the implementation of Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA)

21. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local)

23. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

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24. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

25. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

27. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

28. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

29. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

30. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal)

31. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	9,257.2	2,483,935	2,500,557
2021-23 Maintenance Level	9,233.7	2,490,478	2,503,870
Policy Other Changes:			
1. Civil Commitment Transition	0.0	82	82
2. Expand Graduated Reentry	-21.1	-22,609	-22,609
3. Law Enforcement Data	0.0	386	386
4. Reentry Services	2.2	388	388
5. Relocation Costs	0.0	1,647	1,647
6. Regulatory Compliance	0.0	1,580	1,580
7. Custody Staff: Health Care Delivery	116.1	21,768	21,768
8. Custody Relief Factor	64.2	12,627	12,627
9. Nursing Relief	5.3	1,302	1,302
10. Telephone System Replacement	0.0	1,374	1,374
11. Vendor Rate	0.0	1,869	1,869
12. Auto Theft Prevention Account	0.0	274	0
13. Contraband Management	10.1	2,444	2,444
14. Community Correct. Caseload Study	0.0	450	450
15. SCAAP Federal Funding Loss	0.0	225	225
16. Hepatitis C Treatment	0.0	6,030	6,030
17. SB 5021 - DOC Interest Arbitration	0.3	510	510
18. Shift Staffing from IIBF to GF-S	28.6	5,586	5,586
19. Strength In Families	11.9	3,062	3,062
20. Education Modernization	3.0	3,281	3,281
21. Quality Assurance & Care Navigation	24.6	5,377	5,377
22. End Yakima Jail Contract	0.0	-3,722	-3,722
23. Housing Assistance: Rental Vouchers	0.0	6,212	6,212
24. Delay Maple Lane Expansion	-101.3	-23,154	-23,154
25. Peace Officer Tactics and Equipment	0.0	39	39
26. Reentry Investments	97.1	31,966	31,966
27. Violator Sanctions	0.0	-48,624	-48,624
28. State v. Blake - DOC & Offenders	0.0	3,300	3,300
Policy -- Other Total	241.0	13,670	13,396

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	0.0	-582	-582
30. State Employee Benefits	0.0	739	741
31. WFSE General Government	0.0	-10,093	-10,093
32. Juneteenth State Holiday	0.0	2,931	2,931
33. Rep Employee Health Benefits	0.0	3,876	3,886
34. Coalition of Unions	0.0	9	9
Policy -- Comp Total	0.0	-3,120	-3,108
Policy Central Services Changes:			
35. Archives/Records Management	0.0	96	96
36. Audit Services	0.0	5	5
37. Legal Services	0.0	141	141
38. CTS Central Services	0.0	2,664	2,664
39. DES Central Services	0.0	20	20
40. OFM Central Services	0.0	7,888	7,888
41. Self-Insurance Liability Premium	0.0	6,888	6,888
Policy -- Central Svcs Total	0.0	17,702	17,702
Total Policy Changes	241.0	28,252	27,990
2021-23 Policy Level	9,474.7	2,518,730	2,531,860

Comments:

1. Civil Commitment Transition

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5071 (civil commitment) that creates transition teams to assist specified persons under civil commitment. (General Fund-State)

2. Expand Graduated Reentry

Savings are assumed based on caseload reductions that will occur after implementation of Engrossed Substitute Senate Bill 5121 (graduated reentry) that expands eligibility for the graduated reentry program. (General Fund-State)

3. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data) that requires the reporting, collecting, and publishing of information regarding law enforcement interactions with the communities they serve. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Corrections**
(Dollars in Thousands)

4. Reentry Services

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5304 (reentry services) that provides reentry services to persons releasing from state and local institutions. (General Fund-State)

5. Relocation Costs

Funding is provided for the relocation of leased facilities due to recent increases in the community supervision caseload related to legislative and policy changes. (General Fund-State)

6. Regulatory Compliance

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

7. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and the watch staff for the mental health living units. (General Fund-State)

8. Custody Relief Factor

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

9. Nursing Relief

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State)

10. Telephone System Replacement

Funding is provided to replace the telephone system within several Department of Corrections' facilities with WaTech Shared/Managed Services and Microsoft Teams. (General Fund-State)

11. Vendor Rate

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

12. Auto Theft Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

13. 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)

14. Community Correct. Caseload Study

Funding is provided for a comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by the Department of Corrections. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

15. SCAAP Federal Funding Loss

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

16. Hepatitis C Treatment

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

17. SB 5021 - DOC Interest Arbitration

Funding is provided for the costs outlined in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for Department of Corrections' employees. (General Fund-State)

18. Shift Staffing from IIBF to GF-S

Funding is provided to shift staff salaries that are paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State)

19. Strength In Families

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State)

20. Education Modernization

Funding is provided to: (1) increase access to educational opportunities for incarcerated individuals through continued expansion of the secure internet program at correctional facilities; and (2) provide specialists to address the needs of incarcerated individuals with learning disabilities. Includes funding for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

21. Quality Assurance & Care Navigation

Funding is provided to implement an integrated health services model with a focus on quality assurance and care navigation. (General Fund-State)

22. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

23. Housing Assistance: Rental Vouchers

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

24. Delay Maple Lane Expansion

Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). Due to a decline in the female offender population the additional beds are no longer needed. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

25. Peace Officer Tactics and Equipment

Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

26. Reentry Investments

Funding is provided for reentry services including cognitive behavioral interventions, educational programming, and expanded transition resources at correctional facilities. Reentry services also includes community partnership programs, housing subsidies, and health care coordination to support offenders' reentry to the community, pre-apprenticeship programming, implementation of iCOACH (intensive supervision), and providing funding for a contract with the Washington Institute for Public Policy to evaluate the funded reentry programs. (General Fund-State)

27. Violator Sanctions

Savings are assumed based on the Department of Corrections implementing the policy that reduces the maximum sanction for violations of community supervision terms from 30 days to 15 days. (General Fund-State)

28. State v. Blake - DOC & Offenders

Funding is provided for temporary court facilities, staffing, and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals resentenced or ordered released from confinement as a result of the State v. Blake court decision. (General Fund-State)

29. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

30. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr)

31. WFSE General Government

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

32. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016 (Juneteenth). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Corrections**
(Dollars in Thousands)

33. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State)

34. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

35. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

36. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

37. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

38. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

39. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

40. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

41. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Services for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	80.0	7,727	35,268
2021-23 Maintenance Level	80.0	7,448	35,441
Policy Other Changes:			
1. Business Enterprise Program	0.0	50	50
2. MS Cloud Integration Project	0.0	70	70
Policy -- Other Total	0.0	120	120
Policy Comp Changes:			
3. Remove Agency Specific FSA Funding	0.0	-18	-18
4. State Employee Benefits	0.0	10	10
5. WFSE General Government	0.0	-572	-586
6. Rep Employee Health Benefits	0.0	37	38
Policy -- Comp Total	0.0	-543	-556
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	1
8. CTS Central Services	0.0	7	38
9. DES Central Services	0.0	13	68
10. OFM Central Services	0.0	61	67
11. Self-Insurance Liability Premium	0.0	1	5
Policy -- Central Svcs Total	0.0	82	179
Total Policy Changes	0.0	-341	-257
2021-23 Policy Level	80.0	7,107	35,184

Comments:

1. Business Enterprise Program

Funding is provided for the Department of Services for the Blind to consult with a food service architect to determine recommendations and costs for future Business Enterprise Program café and vending enhancements to meet the changing demand in dining services. (General Fund-State)

2. MS Cloud Integration Project

Funding is provided to the Department of Services for the Blind to train its visually impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Services for the Blind
(Dollars in Thousands)**

3. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

7. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Federal)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Services for the Blind**
(Dollars in Thousands)

11. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,848.5	7,720	771,992
2021-23 Maintenance Level	1,853.7	7,714	1,006,270
Policy Other Changes:			
1. Paid Leave Coverage	38.4	0	168,745
2. LTSS Coverage Options	9.3	0	1,806
3. PFML Family Member Definition	3.9	2,671	3,650
4. Health Care Worker Benefits	0.0	0	90
5. UI Adjudicators/System Improvements	14.7	0	5,322
6. UI Customer Access Improvements	0.0	0	400
7. Career Connected Learning Expansion	0.0	1,500	1,500
8. Cloud-Based Phone System - UI	0.0	0	4,465
9. UI Tax Change Implementation	1.4	0	476
10. UI Fact-Finding	0.0	0	1,267
11. Federal UI Benefits - Admin	0.0	0	10,571
12. Agricultural and Seasonal Workforce	14.4	0	3,264
13. Industry and Education Partnerships	0.0	100	100
14. Use of Social Security Numbers	3.2	0	1,075
15. Long-Term Services and Support	94.1	0	30,458
16. National Guard for UI	0.0	0	1,417
17. ESD/DSHS Program Expansion Study	0.3	0	80
18. Unemployment Insurance Appeals	0.0	0	22,346
19. UI Backlog & User Experience	21.7	0	4,477
20. UI Fraud Investigation	15.0	0	3,468
21. UI Fraud Prevention	0.0	0	2,300
22. UI IT Improvements	0.0	0	10,000
23. Translation and Language Access	0.0	0	4,000
24. Unemployment Insurance Tax Relief	0.0	0	500,000
Policy -- Other Total	216.2	4,271	781,277
Policy Comp Changes:			
25. Remove Agency Specific FSA Funding	0.0	0	-190
26. State Employee Benefits	0.0	1	110
27. WFSE General Government	0.0	0	-11,792
28. Rep Employee Health Benefits	0.0	0	831
Policy -- Comp Total	0.0	1	-11,041

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Central Services Changes:			
29. Archives/Records Management	0.0	0	19
30. Audit Services	0.0	0	7
31. Legal Services	0.0	0	36
32. Administrative Hearings	0.0	0	516
33. CTS Central Services	0.0	1	875
34. DES Central Services	0.0	1	293
35. OFM Central Services	0.0	3	1,540
36. Self-Insurance Liability Premium	0.0	0	153
Policy -- Central Svcs Total	0.0	5	3,439
Total Policy Changes	216.2	4,277	773,675
2021-23 Policy Level	2,069.9	11,991	1,779,945

Comments:

1. Paid Leave Coverage

Federal funding is provided for the Employment Security Department (ESD) to provide assistance to individuals who are ineligible for Paid Family Medical Leave due to not meeting the hours worked threshold during the pandemic-related shutdown. (Coronavirus State Fiscal Recovery Fund-Federal)

2. LTSS Coverage Options

Funding and FTEs are provided for the implementation of Substitute House Bill 1323 (long-term services trust), which requires that self-employed persons who wish to elect coverage under the Long-Term Services and Supports Trust Program (Trust Program) exercise that option by January 1, 2025, or within three years of becoming self-employed for the first time. (Long-Term Services and Supports Trust Account-State)

3. PFML Family Member Definition

Funding and FTEs are provided for the implementation of Engrossed Substitute Senate Bill 5097 (paid leave coverage) which expands access to the Paid Family Medical Leave program to a broader definition of family members. (General Fund-State; Family and Medical Leave Insurance Account-State)

4. Health Care Worker Benefits

Funding is provided for rule making costs associated with the implementation of Engrossed Substitute Senate Bill 5190 (healthcare workers/benefits), which provides that healthcare workers who left work due to quarantine are eligible for unemployment benefits, and that an employer's experience tax rating will not be impacted by an employee who left work to quarantine. (Unemployment Compensation Admin Account-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

5. UI Adjudicators/System Improvements

Funding and FTE are provided for the implementation of Engrossed Substitute Senate Bill 5193 (unemployment ins. system) which requires ESD to develop and implement trainings for unemployment insurance adjudicators, translate and improve letters, set up a toll-free phone line, and develop an online dashboard with claims information. (Unemployment Compensation Admin Account-Federal)

6. UI Customer Access Improvements

Funding is provided for improvements to claims auto-processing systems and for translation of letters, documents, and other customer-facing materials. (General Fund-ARPA)

7. Career Connected Learning Expansion

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

8. Cloud-Based Phone System - UI

Funding is provided for improvements to the current call-center contract including: the migration of the call-center phone system to the cloud; improved self-service processes; and additional temporary call-center FTEs through FY 2022. (General Fund-ARPA)

9. UI Tax Change Implementation

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 2, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal)

10. UI Fact-Finding

Funding is provided for a contract with fact-finding service firm(s) to supplement the work of ESD's adjudicators who are experiencing a backlog of work due to the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App)

11. Federal UI Benefits - Admin

Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act. (Unemployment Compensation Admin Account-Federal)

12. Agricultural and Seasonal Workforce

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

13. Industry and Education Partnerships

One-time funding is provided to the Department for the North Central Educational Service District 171 to support the development of industry and education partnerships and expand career awareness, exploration, and preparation activities for youth in Grant County. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

14. Use of Social Security Numbers

Funding is provided for the Department to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Unemployment Compensation Admin Account-Federal)

15. Long-Term Services and Support

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

16. National Guard for UI

Funding is provided for a contract with the National Guard to help ESD to reduce the backlog of various claimant issues which followed the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App)

17. ESD/DSHS Program Expansion Study

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

18. Unemployment Insurance Appeals

Funding is provided to address an anticipated increase in the unemployment insurance (UI) appeals caseload. Caseload increases in FY 2021 have been covered through an interagency agreement with the Office of Administrative Hearings. (General Fund-ARPA)

19. UI Backlog & User Experience

Funding is provided to hire additional staff to assist with the increased workload due to the COVID-19 pandemic. Funding is also provided for the Department to continue enhancing the usability of the UI program to reduce claimant errors. (General Fund-ARPA)

20. UI Fraud Investigation

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

21. UI Fraud Prevention

Funding is provided for the fraud division existing systems to increase the use of automation and machine-learning to identify and stop evolving fraud patterns, and for additional enhancements to implement the ID.me system. (General Fund-ARPA)

22. UI IT Improvements

Funding is provided for the Department to make information technology (IT) improvements to improve user experience and increase security to prevent unemployment insurance fraud. (Unemployment Compensation Admin Account-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

23. Translation and Language Access

Funding is provided for the Department to translate notices sent to claimants as part of their unemployment insurance claims into any of the ten languages most frequently spoken in the state. (General Fund-ARPA)

24. Unemployment Insurance Tax Relief

Funding is provided for legislation to provide unemployment insurance tax relief in calendar year 2022 for businesses most heavily impacted by unemployment related to the COVID-19 public health emergency. Within amounts provided, the Department must implement Engrossed Substitute Senate Bill 5478 (unemployment insurance). (Unemployment Insurance Relief Account-State)

25. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State)

26. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

27. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

28. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

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Employment Security Department
(Dollars in Thousands)

31. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

32. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

33. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

34. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

35. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

36. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Office of Independent Investigations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Office of Independent Investigation	79.0	19,720	19,720
Policy -- Other Total	79.0	19,720	19,720
Total Policy Changes	79.0	19,720	19,720
2021-23 Policy Level	79.0	19,720	19,720

Comments:

1. Office of Independent Investigation

Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	4,324.8	919,252	1,074,977
2021-23 Maintenance Level	4,327.8	903,361	1,058,387
Policy Other Changes:			
1. Clinical and Consulting Contracts	0.0	-2,792	-2,792
2. Trueblood Yakima Program	0.0	-8,150	-8,150
3. CSTC Clinical Support	2.0	275	539
4. Civil Ward Reductions	-263.6	-56,052	-56,052
5. ESH Forensic Staff and Support	20.5	3,355	4,267
6. Facility Maintenance Costs	0.9	636	636
7. Equipment Replacement Costs	0.0	392	392
8. Behavioral Health Consumer Advocacy	1.5	360	360
9. Trueblood- Forensic Navigators	12.0	3,204	3,204
10. Trueblood- Management Support	11.6	3,156	3,156
11. Trueblood Court Monitor	0.0	444	444
12. COVID FMAP Increase	0.0	-810	0
13. CSTC: Cottage LSA Operating Costs	1.0	210	210
14. Contracted Forensic Services	0.0	573	573
15. Emergency Resp. & Interpreter Svcs	0.0	542	542
16. Leased PCs During COVID	0.0	316	316
17. WSH: Forensic Ward Expansion	99.1	27,419	27,419
18. Maple Lane NGRI Program	13.2	4,316	4,316
19. Grand Mound RTF	40.8	6,474	11,566
20. Vancouver RTF	22.0	2,941	5,882
Policy -- Other Total	-39.1	-13,191	-3,172
Policy Comp Changes:			
21. Remove Agency Specific FSA Funding	0.0	-990	-990
22. State Employee Benefits	0.0	189	214
23. WFSE General Government	0.0	-6,256	-7,001
24. Juneteenth State Holiday	0.0	1,582	1,784
25. Rep Employee Health Benefits	0.0	1,736	1,954
26. Coalition of Unions	0.0	-2,177	-2,455
27. SEIU 1199 General Government	0.0	-235	-265
Policy -- Comp Total	0.0	-6,151	-6,759
Total Policy Changes	-39.1	-19,342	-9,931

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Policy Level	4,288.7	884,019	1,048,456

Comments:

1. Clinical and Consulting Contracts

Funding is adjusted to reflect a reduction in clinical and consulting service contracts supporting activities at the state hospitals. (General Fund-State)

2. Trueblood Yakima Program

Under the Trueblood, et al. v. DSHS settlement agreement, a contracted program serving competency restoration patients in Yakima must close during FY2022. Funding is adjusted to reflect the savings. (General Fund-State)

3. CSTC Clinical Support

Funding is provided to expand weekend coverage and provide substance use disorder counseling at the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Local; General Fund-Medicaid)

4. Civil Ward Reductions

Funding for long-term civil inpatient beds is shifted from state hospitals to community settings. Funding in this step reflects savings from the closure of 180 beds at Western State Hospital (WSH). The outlook assumes an additional 120 WSH beds are shifted to the community in the 2023-25 biennium. Beds freed up by the transition of patients out of Eastern State Hospital (ESH) are re-purposed for patients from western Washington. Other investments for community beds operated by the Department of Social and Health Services (DSHS) and the Health care Authority (Authority) are reflected in other items. (General Fund-State)

5. ESH Forensic Staff and Support

Funding is provided for auxiliary services for two new 25-bed competency restoration wards at Eastern State Hospital funded in the 2019-21 budget. These include funding for human resource, pharmacy, security, laundry, food service, and facilities positions. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. Facility Maintenance Costs

One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund-State)

7. Equipment Replacement Costs

Funding is provided to replace aging equipment and supplies for treatment and therapy at the state hospitals and the CSTC. (General Fund-State)

8. Behavioral Health Consumer Advocacy

Funding is provided for staff to conduct investigations of complaints at the state hospitals referred by consumer advocates pursuant to Engrossed Second Substitute House Bill 1086 (behavioral health consumers). (General Fund-State)

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

9. Trueblood- Forensic Navigators

A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 biennial budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. Funding is provided for nine Forensic Navigators, one support staff, and two supervisors to increase diversion for forensically involved criminal defendants out of jail and into inpatient and community treatment settings. (General Fund-State)

10. Trueblood- Management Support

A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. Funding is provided for a variety of management, information technology, and research positions to support efforts to implement the agreement. (General Fund-State)

11. Trueblood Court Monitor

Funding is provided for the contract with the court monitor required under Trueblood, et al. v. DSHS. (General Fund-State)

12. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

13. CSTC: Cottage LSA Operating Costs

FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketron Cottage at the Child Study and Treatment Center (CSTC). The LSA is anticipated to open in February 2023. (General Fund-State)

14. Contracted Forensic Services

Funding is provided for a rate increase for contract staff providing maintenance, facility, and pharmacy services at Maple Lane and Yakima competency restoration facilities. (General Fund-State)

15. Emergency Resp. & Interpreter Svcs

Funding is provided for a rate increase for emergency responders and interpreters at the state hospitals and the CSTC. (General Fund-State)

16. Leased PCs During COVID

Funding is provided for increased costs for personal computers (PCs) leased through the Department of Enterprise Services resulting from the increased need for telework capabilities due to the COVID-19 pandemic. (General Fund-State)

**2021-23 Omnibus Operating Budget
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17. WSH: Forensic Ward Expansion

The 2019-21 biennial budget included capital funding for two new 29-bed forensic competency restoration wards at Western State Hospital (WSH). Funding is provided to open these wards in FY 2022. The first ward is assumed to open in May 2022 and the second in July 2022. (General Fund-State)

18. Maple Lane NGRI Program

Funding is provided for operation of a new 30-bed thirty bed facility at Maple Lane Columbia cottage to serve individuals who have been acquitted of a crime by reason of insanity and subsequently ordered to receive treatment services under RCW 10.77.120. The facility shall be operated by the department and is estimated to open in July 2023. (General Fund-State)

19. Grand Mound RTF

Funding is provided for operation of a new 16-bed civil long-term mental health inpatient facility in Grand Mound. The facility shall be operated by the department and is estimated to open in November 2022. The facility shall have the capacity to serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid)

20. Vancouver RTF

Funding is provided to operate 16 new state-operated beds at a new regional treatment center in Vancouver owned by the Department. This facility is assumed to have 16 beds that will be operated by DSHS and 32 beds that will be operated by contracted providers. The Health Care Authority's budget includes funding for contracted provider rates. This facility is assumed to open by April 15, 2023. (General Fund-State; General Fund-Medicaid)

21. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

23. WFSE General Government

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

24. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
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Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

25. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

26. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

27. SEIU 1199 General Government

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

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Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	4,444.3	1,904,446	3,854,317
2021-23 Maintenance Level	4,455.4	1,962,297	3,976,381
Policy Other Changes:			
1. Children's SOLA	46.8	4,630	9,727
2. Developmental Disability Services	1.5	345	655
3. Subminimum wage/disabilities	1.0	153	266
4. ARPA HCBS Enhanced FMAP	0.0	-103,496	0
5. Adult Family Home Award/Agreement	0.0	1,400	3,281
6. Agency Provider Administrative Rate	0.0	88	219
7. Behavioral Health Consumer Advocacy	2.5	300	526
8. Agency Provider Agreement-Parity	0.0	1,283	3,127
9. In-Home Care Provider Agreement	0.0	11,594	28,259
10. CDE Vendor Rate	0.0	729	1,724
11. COVID FMAP Increase	0.0	-50,236	0
12. Caregiver/Provider Training	0.0	231	626
13. COVID Temporary Rate Increases	0.0	18,733	65,075
14. Consumer Directed Employer Program	4.7	-364	558
15. PASRR Capacity Increase	0.0	1,805	4,288
16. Increase CIIBS Waiver Capacity	11.5	4,028	8,278
17. Child Welfare/DD	5.7	824	1,298
18. High School Transition Students	0.0	4,187	7,875
19. Assisted Living Facility Rates	0.0	53	124
20. Personal Needs Allowance	0.0	34	57
21. Remote Technology Support	1.0	1,520	3,786
22. Field Staff Vacancies	-30.9	-2,858	-5,895
23. Network Risk Mitigation	0.0	373	454
24. Dan Thompson Community Investments	0.0	0	50,000
25. Enhance Community Residential Rate	0.0	14,897	30,159
26. HCBS Supports	0.0	784	2,125
27. Health Care Workforce	0.8	76	153
28. I/DD Summer Programs	0.0	1,230	3,333
29. State-Operated Facility	0.0	1,800	1,800

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Department of Social and Health Services
Developmental Disabilities**
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	FTEs	NGF-O	Total
30. Peer Mentor Program	0.0	92	372
31. Program Underspend	0.0	-2,770	-5,020
32. Increase IFS and Basic Plus Waivers	33.6	10,507	21,698
33. Increase Core and CP Waivers	3.8	20,420	45,472
34. Shared Benefit Adjustment	0.0	36,976	93,409
35. Community Residential Options	47.5	4,813	10,340
36. Subminimum Wage	0.0	523	750
37. Facility One-Time Costs	0.0	489	871
Policy -- Other Total	129.3	-14,807	389,770
Policy Comp Changes:			
38. Remove Agency Specific FSA Funding	0.0	-1,360	-1,360
39. State Employee Benefits	0.0	84	148
40. WFSE General Government	0.0	-5,366	-9,754
41. Juneteenth State Holiday	0.0	722	1,311
42. Rep Employee Health Benefits	0.0	1,130	2,056
43. Coalition of Unions	0.0	-124	-222
44. SEIU 1199 General Government	0.0	-105	-195
Policy -- Comp Total	0.0	-5,019	-8,016
Total Policy Changes	129.3	-19,826	381,754
2021-23 Policy Level	4,584.7	1,942,471	4,358,135

Comments:

1. Children's SOLA

Funding and staffing are provided for four new State-Operated Living Alternative (SOLA) homes to serve a total of 12 children and youth age 20 and younger. Client placements will be phased in by June 2023. (General Fund-State; General Fund-Medicaid)

2. Developmental Disability Services

Funding and staffing is provided for the Department to examine and report on a variety of topics, including but not limited to, the need for community respite beds and crisis stabilization services; to study Medicaid rates for contracted community residential providers; to develop uniform quality metrics for residential settings; and to establish a staffing plan to achieve a case management ratio of 1:35. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
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Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

3. Subminimum wage/disabilities

Pursuant to Chapter 97, Laws of 2021 (ESSB 5284), one-time funding and staffing is provided for collaboration with the Department of Labor and Industries for an annual report containing specific information related to individuals employed under subminimum wage certificates until all remaining certificates have expired. (General Fund-State; General Fund-Medicaid)

4. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

5. Adult Family Home Award/Agreement

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

6. Agency Provider Administrative Rate

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

7. Behavioral Health Consumer Advocacy

Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates an office of behavioral health consumer advocacy. (General Fund-State; General Fund-Medicaid)

8. Agency Provider Agreement-Parity

Funding is provided to create rate parity between Agency Providers (APs) and Individual Providers (IPs) under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

9. In-Home Care Provider Agreement

Funding is provided to implement the 2021-23 CBA reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

10. CDE Vendor Rate

The enacted 2020 supplemental budget reduced the administrative rate paid to the Consumer-Directed Employer (CDE) vendor. Funding is provided to restore the reduction. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Developmental Disabilities**
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11. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

12. Caregiver/Provider Training

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

13. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid)

14. Consumer Directed Employer Program

Pursuant to Substitute Senate Bill 5258 (consumer-directed employer), funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to the CDE. (General Fund-State; General Fund-Medicaid)

15. PASRR Capacity Increase

Funding is provided to address a current and projected increase in the caseload and per-capita cost of clients receiving Preadmission Screening and Resident Review (PASRR) services. The PASRR specialized services are an entitlement for individuals with intellectual or developmental disabilities in nursing facilities. (General Fund-State; General Fund-Medicaid)

16. Increase CIIBS Waiver Capacity

Funding and staff are provided to increase the capacity of the Children's Intensive In-home Behavioral Supports (CIIBS) waiver by 100 children, which represents a doubling of the current caseload. The CIIBS waiver serves DDA-eligible children who live in their own homes and have behavioral health challenges. (General Fund-State; General Fund-Medicaid)

17. Child Welfare/DD

Funding is provided to implement Second Substitute House Bill 1061 (Child welfare/developmental disability), which adds a shared planning meeting for dependent youth who may be eligible for DDA services after they transition to adulthood. (General Fund-State; General Fund-Medicaid)

18. High School Transition Students

Funding is provided to expand the Basic-Plus waiver so that a total of 339 eligible youth may be phased in to receive employment and day services upon completing high school. (General Fund-State; General Fund-Medicaid)

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19. Assisted Living Facility Rates

Funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of provider costs. (General Fund-State; General Fund-Medicaid)

20. Personal Needs Allowance

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)

21. Remote Technology Support

Funding is provided for DDA to purchase an estimated 4,394 devices that may be distributed to DDA clients and contracted providers, with the purpose of helping clients and providers utilize services remotely during the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

22. Field Staff Vacancies

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual onboarding of these additional staff has not kept pace with budget additions. As a result, funding and FTEs are adjusted to align more closely with actual experience. (General Fund-State; General Fund-Medicaid)

23. Network Risk Mitigation

Funding is provided to replace network systems with updated technology that will support Cloud initiatives. (General Fund-State; General Fund-Medicaid)

24. Dan Thompson Community Investments

State funds that are offset by receipt of the enhanced federal match through the American Rescue Plan Act are reinvested one-time in community services for those with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State)

25. Enhance Community Residential Rate

Funding is provided to increase rates for supported living and other community residential service providers by 2.0 percent effective January 1, 2022, and by an additional 2.0 percent effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

26. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

27. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid)

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28. I/DD Summer Programs

Funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid)

29. State-Operated Facility

Since March 2020, DDA has utilized a state-operated facility at the Rainier School, known as the Klamath Cottage, as a short-term resource to house an average monthly census of nine clients discharged from acute care hospitals. This is part of an effort to maintain acute care hospital capacity for COVID-19 cases. The state-operated facility is not certified as an Intermediate Care Facility (ICF), which means that it is ineligible for federal Medicaid match. One-time state funding is provided so that Klamath Cottage may be used as a resource in FY 2022. (General Fund-State)

30. Peer Mentor Program

Ongoing funding is provided to support four peer mentors, one for each Residential Habilitation Center, to help transition residents from state facilities to homes in the community. A combination of the federal Roads to Community Living grant and General Fund-State are used to fund the mentors. (General Fund-State; General Fund-Federal)

31. Program Underspend

Expenditures for employment programs and family support programs have historically been less than allotted. As a result, beginning in FY 2023, budgeted levels for these programs are realigned to reflect current spending patterns and the available resources are redirected to support the increased slots for the Individual and Family Services, Basic Plus, Core, and Community Protection waivers. (General Fund-State; General Fund-Medicaid)

32. Increase IFS and Basic Plus Waivers

Funding is provided for the continued support of 923 slots for the Individual and Family Services waiver and to continue a phase-in of 467 slots for the Basic Plus waiver. (General Fund-State; General Fund-Medicaid)

33. Increase Core and CP Waivers

Funding is provided for the continued support of three Community Protection waiver slots and to continue a phase-in of 159 slots for the Core waiver. (General Fund-State; General Fund-Medicaid)

34. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

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35. Community Residential Options

Funding is provided to phase-in five, three-bed State-Operated Living Alternatives (SOLA) homes; 12 beds in supported living settings; and four beds in Adult Family Homes in order to expand community placement options for individuals with intellectual and developmental disabilities by the end of June 2023. (General Fund-State; General Fund-Medicaid)

36. Subminimum Wage

Funding is provided for the Department to work with employment providers to assist individuals with intellectual and development disabilities who are employed in subminimum wage jobs to transition into minimum wage employment. (General Fund-State; General Fund-Medicaid)

37. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid)

38. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

39. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

40. WFSE General Government

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

41. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid)

42. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

43. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

44. SEIU 1199 General Government

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	2,558.6	3,000,409	6,764,282
2021-23 Maintenance Level	2,403.8	3,199,105	7,272,909
<i>Policy Other Changes:</i>			
1. Conditionally Released SVPs	1.5	134	232
2. Health Equity Continuing Ed	0.5	58	148
3. Rental Subsidies	5.0	-9,852	-22,492
4. Staff Costs	0.0	-2,630	-3,730
5. AAA Case Management	0.0	3,063	7,580
6. ARPA HCBS Enhanced FMAP	0.0	-149,206	0
7. Adult Family Home Award/Agreement	0.0	8,939	20,919
8. Agency Provider Administrative Rate	0.0	581	1,442
9. Community Living Grants	0.0	0	13,768
10. Behavioral Health Personal Care	3.0	13,576	14,028
11. Agency Provider Agreement-Parity	0.0	8,380	20,444
12. In-Home Care Provider Agreement	0.0	25,912	63,073
13. CDE Vendor Rate	0.0	1,737	4,115
14. Adult Protective Services	0.0	0	1,963
15. COVID FMAP Increase	0.0	-81,629	0
16. COVID Temporary Rate Increases	0.0	41,117	142,832
17. Consumer Directed Employer Program	5.4	-97	5,001
18. Dementia Action Collaborative	0.0	1,500	1,500
19. Behavioral Health Transitions	7.9	7,043	14,592
20. Assisted Living Facility Rates	0.0	1,977	4,343
21. Nursing Home Rate Methodology	0.0	26,753	54,887
22. TBI Council Projects	0.0	0	1,042
23. Personal Needs Allowance	0.0	66	98
24. LTSS Trust Staff/Infrastructure	12.5	0	8,095
25. Transitional Care Center of Seattle	0.0	22,274	46,220
26. Residential Care Services	13.0	2,301	4,602
27. Remote Technology Support	2.0	0	5,704
28. Hospital Surge- Geriatric-Specialty	0.0	3,204	6,775
29. Hospital Surge-Specialized Dementia	0.0	2,348	5,254

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. Hospital Surge- Non-Citizens	0.0	7,866	7,866
31. HCBS Supports	0.0	1,722	4,665
32. Health Care Workforce	0.8	129	259
33. COVID-19 Health Data	3.0	395	731
34. Long-Term Care Residents	4.0	463	1,035
35. Specialty Dementia Care Rate Add-on	0.0	2,410	5,994
36. Shared Benefit Adjustment	0.0	73,691	186,036
37. Fall Prevention Training	0.0	50	50
38. Senior Nutrition Program	0.0	0	19,711
39. Skilled Nursing Quality Improvement	0.0	0	4,000
40. Personal Care in Homeless Shelters	0.0	870	870
41. Facility One-Time Costs	0.0	733	1,317
Policy -- Other Total	58.5	15,878	654,969
Policy Comp Changes:			
42. Remove Agency Specific FSA Funding	0.0	-90	-90
43. State Employee Benefits	0.0	121	217
44. WFSE General Government	0.0	-8,422	-14,959
45. Rep Employee Health Benefits	0.0	589	1,050
46. SEIU 1199 General Government	0.0	-1,716	-3,081
Policy -- Comp Total	0.0	-9,518	-16,863
Total Policy Changes	58.5	6,360	638,106
2021-23 Policy Level	2,462.3	3,205,465	7,911,015

Comments:

1. Conditionally Released SVPs

Funding and staffing is provided to implement Engrossed Second Substitute Senate Bill 5163 (conditionally released sexually violent predators), which will require the Department to perform discharge planning for aging and disabled civilly committed residents in order to develop the initial and ongoing care plans for these individuals. (General Fund-State; General Fund-Medicaid)

2. Health Equity Continuing Ed

Pursuant to Engrossed Substitute Senate Bill 5229 (health equity continuing education), funding is provided for the Department to develop health equity continuing education curriculum for long-term care workers. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
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3. Rental Subsidies

A state-funded housing program is created to help Aging and ALISA clients transition from nursing homes to their own homes in the community. Since the cost of a nursing home placement exceeds the cost of an average client's in-home personal care, General Fund-State (GF-State) savings are achieved after the cost of the rental subsidies and staff support are accounted for. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. (General Fund-State; General Fund-Medicaid)

4. Staff Costs

Savings are achieved by holding 5.0 FTE positions vacant in the Office of Deaf and Hard of Hearing (ODHH), as well as by freezing staff travel and equipment purchases. (General Fund-State; General Fund-Medicaid)

5. AAA Case Management

One-time funding is provided to offset cost impacts associated with COVID-19 on the in-home Medicaid long-term care case management program operated by Area Agencies on Aging. (General Fund-State; General Fund-Medicaid)

6. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

7. Adult Family Home Award/Agreement

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

8. Agency Provider Administrative Rate

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

9. Community Living Grants

One-time federal appropriation authority is provided for grants allocated to Washington under the American Rescue Plan Act (ARPA). Grant funding is provided to offer supportive and preventative services that help older adults live in their own homes, to support unpaid family caregivers, and for other activities to assist older adults during and after the COVID-19 pandemic. (General Fund-ARPA)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

10. Behavioral Health Personal Care

Funding is provided for behavioral health personal care (BHPC), including funding for staff to coordinate with the Health Care Authority (HCA) and Medicaid managed care organizations for individuals with exceptional care needs due to their psychiatric diagnosis. Future caseload and per capita changes for behavioral health personal care services will be incorporated into the Department's Medicaid forecast. The Department shall coordinate with the HCA for purposes of developing and submitting a 1915(i) state plan to the federal Centers for Medicare & Medicaid Services. (General Fund-State; General Fund-Medicaid)

11. Agency Provider Agreement-Parity

Funding is provided to create rate parity between Agency Providers (AP) and Individual Providers (IP) under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

12. In-Home Care Provider Agreement

Funding is provided to implement the 2021-23 CBA reached between the Governor and Service Employees International Union (SEIU) 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

13. CDE Vendor Rate

The enacted 2020 supplemental budget reduced the administrative rate paid to the Consumer-Directed Employer (CDE) vendor. Funding is provided to restore the reduction. (General Fund-State; General Fund-Medicaid)

14. Adult Protective Services

Federal stimulus funding is provided for COVID-19 related expenditures associated with the Adult Protective Services program. These funds will supplement existing funding for the program and must be spent by September 30, 2021. (General Fund-CRRSA)

15. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

16. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid)

17. Consumer Directed Employer Program

Pursuant to Substitute Senate Bill 5258 (consumer-directed employer), funding is adjusted to reflect a six-month delay in implementation of the CDE. It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE vendor for accrued leave balances as part of the transition of IPs to the CDE. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

18. Dementia Action Collaborative

Funding is provided for efforts to support individuals with dementia and their families, including two staff Dementia Resource Catalyst positions at the Area Agencies on Aging (AAAs), with one staff position east of the Cascades and one west of the Cascades, and for direct supportive services. (General Fund-State)

19. Behavioral Health Transitions

Beginning in January 2022, funding and FTEs are provided to transition civil patients in state and local psychiatric hospitals to community settings. Funding is sufficient for 60 specialized dementia placements and 60 Enhanced Adult Residential Care (EARC) placements at an enhanced average daily rate of \$325 per client. (General Fund-State; General Fund-Medicaid)

20. Assisted Living Facility Rates

Funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid)

21. Nursing Home Rate Methodology

Funding is provided to rebase Medicaid nursing home rates in FY 2022 pursuant to RCW 74.46.561. Additionally, one-time funding is provided in FY 2023 to increase the fixed rate paid for direct care from 100 percent to 105 percent of statewide case mix neutral median costs, and to increase the cap on direct care from 118 percent to 130 percent of base year allowable costs. (General Fund-State; General Fund-Medicaid)

22. TBI Council Projects

Appropriation authority from the dedicated Traumatic Brain Injury (TBI) Account is provided to fund an expansion of TBI Council activities. The TBI Account contains revenue from a \$5 surcharge on traffic infraction penalties. Expanded activities include Return to Learn (RTL), a program that trains educators in how to support students returning to school after a TBI event; an expansion of a TBI certification course for providers caring for individuals with a TBI; and other efforts to inform and educate the public on TBIs. (Traumatic Brain Injury Account-Non-Appr)

23. Personal Needs Allowance

Funding is provided for a cost-of-living-adjustment (COLA) on the Personal Needs Allowance (PNA) for DDA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2022, and an additional 1.5 percent on January 1, 2023. (General Fund-State; General Fund-Medicaid)

24. LTSS Trust Staff/Infrastructure

The Long-Term Services and Supports (LTSS) Trust Program is designed to offer a long-term care benefit to eligible individuals who require assistance with activities of daily living pursuant to Chapter 363, Laws of 2019 (2SHB 1087). Appropriation authority from the LTSS Trust dedicated account is provided for the Department to prepare and implement the new program. (Long-Term Services and Supports Trust Account-State)

**2021-23 Omnibus Operating Budget
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Long-Term Care
(Dollars in Thousands)**

25. Transitional Care Center of Seattle

One-time funding through the 2021-23 biennium is provided for nursing home services and building maintenance at the Transitional Care Center of Seattle. As part of the COVID-19 response, the Department purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid)

26. Residential Care Services

One-time funding and FTEs are provided to clear a backlog of Residential Care Services complaint investigations. Ongoing funding is provided for 4.0 quality assurance nurse FTEs to provide technical assistance with infection control procedures. (General Fund-State; General Fund-Medicaid)

27. Remote Technology Support

One-time funding is provided for remote technology equipment for ALISA clients and for staff to coordinate the effort. (General Fund-ARPA)

28. Hospital Surge- Geriatric-Specialty

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid)

29. Hospital Surge-Specialized Dementia

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid)

30. Hospital Surge- Non-Citizens

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State)

31. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
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Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

32. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid)

33. COVID-19 Health Data

One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). Staff positions are funded to help the Department meet requirements regarding COVID-19 health data. (General Fund-State; General Fund-Medicaid)

34. Long-Term Care Residents

Funding is provided to implement Substitute House Bill 1218 (long-term care residents) which, among other provisions, directs the Department to adopt rules governing long-term care providers' disaster preparedness plans and to develop training materials for local health jurisdictions. (General Fund-State; General Fund-Medicaid)

35. Specialty Dementia Care Rate Add-on

Funding is provided to increase the daily Medicaid rate paid to Specialty Dementia Care (SDC) providers for approximately \$10 per client. The SDC providers are licensed Assisted Living Facilities under contract with the Department to care specifically for individuals with dementia. (General Fund-State; General Fund-Medicaid)

36. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

37. Fall Prevention Training

One-time funding is provided for the Department to contract with an association representing long-term care facilities to develop and provide fall prevention training for long-term care facilities. The training must be offered at no cost and made available online for the general public to access at any time. (General Fund-State)

38. Senior Nutrition Program

One-time federal appropriation authority is provided so that the Department can expend federal grant awards that support home-delivered meal and nutrition services for seniors. (General Fund-Federal; General Fund-ARPA)

39. Skilled Nursing Quality Improvement

One-time federal appropriation authority is provided so that the Department can expend a federal grant award. The federal grant may be spent to promote infection control and vaccination uptake related to the prevention and mitigation of COVID-19 in nursing homes. (General Fund-ARPA)

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Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

40. Personal Care in Homeless Shelters

One-time funding is provided to continue the current pilot project in Pierce County to provide personal care services to homeless seniors and people with disabilities from the time the person presents at a shelter to the time they become eligible for Medicaid and to establish two new pilot project sites in King County, one site in Clark County, and one site in Spokane County. The Department shall report on the outcomes of these projects no later than December 1, 2022. (General Fund-State)

41. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid)

42. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

43. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

44. WFSE General Government

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

45. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

46. SEIU 1199 General Government

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	4,114.8	768,636	2,228,707
2021-23 Maintenance Level	4,114.8	812,277	2,273,145
<i>Policy Other Changes:</i>			
1. Postpartum Coverage Medicaid	0.2	88	177
2. High Unemployment TANF Extension	1.0	7,779	9,905
3. Consolidated Emergency Assistance	0.0	754	754
4. SNAP Admin Funding	0.0	0	21,160
5. Child Support/Insurers	1.5	122	359
6. FAP Temporary Increase	0.0	0	5,399
7. SNAP Fraud Framework Implementation	1.3	0	384
8. Family Violence Prevention & Svcs	0.0	0	2,681
9. Administrative Reduction	-17.6	-7,708	-12,724
10. Immigrant Relief Fund	0.0	0	340,000
11. Citrix and VPN Charges	0.0	338	478
12. Extension of Certification Reviews	0.0	856	1,719
13. Pandemic Emergency Assistance	0.0	204	22,839
14. Pandemic EBT Admin	0.0	0	1,009
15. PWA Grant Increase	0.0	57	57
16. Refugee Cash Assistance Increase	0.0	0	328
17. TANF Grant Increase	0.0	25,018	52,244
18. Transitional Food Assistance	0.7	989	989
19. TANF Time Limit	0.0	6,351	17,253
20. Universal Basic Income Study	0.3	77	77
21. Facility One-Time Costs	0.0	273	446
22. WIN 211	0.0	2,000	2,000
Policy -- Other Total	-12.8	37,198	467,534
<i>Policy Comp Changes:</i>			
23. Remove Agency Specific FSA Funding	0.0	-588	-588
24. State Employee Benefits	0.0	182	298
25. WFSE General Government	0.0	-15,252	-25,186
26. Rep Employee Health Benefits	0.0	1,080	1,767
Policy -- Comp Total	0.0	-14,578	-23,709
Total Policy Changes	-12.8	22,620	443,825
2021-23 Policy Level	4,102.1	834,897	2,716,970

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Postpartum Coverage Medicaid

Funding and a partial FTE are provided for the implementation of Chapter 90, Laws of 2021 (SSB 5068), which extends Medicaid coverage for the postpartum period to 12 months. (General Fund-State; General Fund-Federal)

2. High Unemployment TANF Extension

Funding is provided for the assumed July 1, 2022, implementation of Second Substitute Senate Bill 5214 (economic assistance programs), which provides an extension to the 60-month lifetime limit for Temporary Assistance for Needy Families (TANF) benefits, equal to the number of months that a recipient received TANF during a month after March 2020 in which the unemployment rate was higher than 7 percent. It is assumed that most recipients will qualify for up to a seven-month extension based on statewide unemployment rates. Funding is provided in FY 2022 for staff costs and information technology changes necessary to implement the policy by July 1, 2022. (General Fund-State; General Fund-TANF)

3. Consolidated Emergency Assistance

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State)

4. SNAP Admin Funding

Increased funding authority is provided for the administration of maximum benefits under the Supplemental Nutrition Assistance Program, pursuant to increased federal funding. (General Fund-ARPA; General Fund-CRRSA)

5. Child Support/Insurers

Funding is provided for Substitute House Bill 1416 (insurers/child support collection), which requires insurers to exchange information with certain child support databases regarding insurance claim payments that may be collected for past-due child support. (General Fund-State; General Fund-Federal)

6. FAP Temporary Increase

Federal Coronavirus State Fiscal Recovery funds are provided for a temporary enhancement in Food Assistance Program benefits through September 2021. Benefits are increased to maintain parity with Supplemental Nutrition Assistance Program (SNAP) benefits, which have been temporarily increased under federal waiver authority and pursuant to the America's Rescue Plan Act. (Coronavirus State Fiscal Recovery Fund-Federal)

7. SNAP Fraud Framework Implementation

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)

8. Family Violence Prevention & Svcs

Federal funding authority is provided for domestic violence prevention and services, pursuant to funding under the American Rescue Plan Act. (General Fund-ARPA)

**2021-23 Omnibus Operating Budget
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Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

9. Administrative Reduction

Funding and FTE staff are reduced to reflect anticipated administrative savings due to the equipment, contracts, and hiring freeze directed by the Governor. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

10. Immigrant Relief Fund

Funding is provided for the Washington Immigrant Relief Fund, a disaster assistance program for residents of Washington who are at least 18 years of age and have been significantly affected by the coronavirus pandemic after January 1, 2021 and before June 30, 2022. Persons eligible for a grant under the program are not eligible to receive federal economic impact payments or unemployment insurance benefits due to their immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

11. Citrix and VPN Charges

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

12. Extension of Certification Reviews

Funding is provided for the increased caseload due to the suspension of mid-certification reviews and the extension of eligibility reviews for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), and the Aged, Blind, or Disabled Program (ABD) during the COVID19 pandemic. (General Fund-State; General Fund-TANF)

13. Pandemic Emergency Assistance

Federal authority is provided for the administration of a one-time cash benefit to Temporary Assistance for Needy Families, Supplemental Nutrition Assistance Program recipients, and other eligible persons. (General Fund-State; General Fund-ARPA)

14. Pandemic EBT Admin

Federal authority is provided for the administration of Pandemic Electronic Benefit Transfer (EBT), which provides school children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA)

15. PWA Grant Increase

Funding is provided for a 15 percent increase to Pregnant Women's Assistance grants, effective July 1, 2021. (General Fund-State)

16. Refugee Cash Assistance Increase

Funding is provided for a 15 percent increase to Refugee Cash Assistance grants, effective July 1, 2021. (General Fund-Federal)

17. TANF Grant Increase

Funding is provided for a 15 percent increase to the Temporary Assistance for Needy Families grant, effective July 1, 2021. (General Fund-State; General Fund-TANF)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

18. Transitional Food Assistance

Funding is provided to implement Chapter 9, Laws of 2021 (SHB 1151), which authorizes the Economic Services Administration to create and implement a state cash benefit program and transitional food assistance program for households with children that are recipients of the Supplemental Nutrition Assistance Program (SNAP) and Food Assistance Program (FAP) but are not recipients of the Temporary Assistance for Needy Families program. Recipients of the Transitional Food Assistance program may receive a one-time cash benefit and extended food benefits for up to five months after an eligible household is terminated from SNAP or FAP due to voluntary closure or for having an income that exceeds the eligibility threshold. (General Fund-State)

19. TANF Time Limit

Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2022 to households experiencing a hardship, including funding for 3.8 FTEs in FY 2022. (General Fund-State; General Fund-TANF)

20. Universal Basic Income Study

Funding is provided to conduct a study to assess the feasibility of implementing a universal basic income pilot program, including research, costs, operational impacts, and recommendations. (General Fund-State)

21. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Federal)

22. WIN 211

Ongoing funding of \$500,000 per year is provided to increase the number of Washington 211 information and referral specialists, in response to an increase in calls and requests for information related to social services and supports. A one-time enhancement of \$500,000 in FY 2022 and FY 2023 is also provided. (General Fund-State)

23. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

24. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

25. WFSE General Government

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

**2021-23 Omnibus Operating Budget
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Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

26. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	317.1	37,344	146,939
2021-23 Maintenance Level	317.1	36,758	146,353
Policy Other Changes:			
1. Child Welfare/DD	0.0	80	80
2. Citrix and VPN Charges	0.0	28	28
3. Staffing Cost Reductions	0.0	-2,351	-2,351
4. Facility One-Time Costs	0.0	224	224
Policy -- Other Total	0.0	-2,019	-2,019
Policy Comp Changes:			
5. Remove Agency Specific FSA Funding	0.0	-70	-70
6. State Employee Benefits	0.0	13	13
7. WFSE General Government	0.0	-2,142	-2,142
8. Rep Employee Health Benefits	0.0	147	147
Policy -- Comp Total	0.0	-2,052	-2,052
Total Policy Changes	0.0	-4,071	-4,071
2021-23 Policy Level	317.1	32,687	142,282

Comments:

1. Child Welfare/DD

Funding is provided to implement Second Substitute House Bill 1061 (child welfare/developmental disability), which requires staff of the Division of Vocational Rehabilitation to attend shared planning meetings for dependent youth who are nearing adulthood. (General Fund-State)

2. Citrix and VPN Charges

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

3. Staffing Cost Reductions

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

4. Facility One-Time Costs

Funds are provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

5. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

7. WFSE General Government

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

8. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	594.7	81,092	133,082
2021-23 Maintenance Level	593.2	79,079	130,621
Policy Other Changes:			
1. Electronic Health Records	1.0	242	302
2. Network Risk Mitigation	0.0	170	207
3. Health Care Workforce	0.0	39	39
4. Language Access Providers Agreement	0.0	8	16
5. Facility One-Time Costs	0.0	273	341
Policy -- Other Total	1.0	732	905
Policy Comp Changes:			
6. Remove Agency Specific FSA Funding	0.0	-10	-10
7. State Employee Benefits	0.0	137	169
8. WFSE General Government	0.0	-1,633	-2,038
9. Juneteenth State Holiday	0.0	6	8
10. Rep Employee Health Benefits	0.0	105	132
Policy -- Comp Total	0.0	-1,395	-1,739
Total Policy Changes	1.0	-663	-834
2021-23 Policy Level	594.2	78,416	129,787

Comments:

1. Electronic Health Records

Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal)

2. Network Risk Mitigation

Funding is provided to replace networking systems to better support Cloud initiatives. (General Fund-State; General Fund-Medicaid)

3. Health Care Workforce

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

4. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

5. Facility One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid)

6. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

8. WFSE General Government

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

9. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	449.1	112,337	112,337
2021-23 Maintenance Level	450.1	112,028	112,028
Policy Other Changes:			
1. Conditionally Released SVPs	29.3	11,264	11,264
2. Leased PCs During COVID	0.0	31	31
3. Network Risk Mitigation	0.0	71	71
4. Medical Services & Aging Residents	8.0	2,283	2,283
5. SCC: Close Birch Unit	-11.4	-1,816	-1,816
6. Community Program & Discharge Plan	8.0	2,144	2,144
Policy -- Other Total	33.9	13,977	13,977
Policy Comp Changes:			
7. Remove Agency Specific FSA Funding	0.0	-114	-114
8. State Employee Benefits	0.0	14	14
9. WFSE General Government	0.0	-815	-815
10. Juneteenth State Holiday	0.0	159	159
11. Rep Employee Health Benefits	0.0	211	211
12. Coalition of Unions	0.0	-62	-62
Policy -- Comp Total	0.0	-607	-607
Total Policy Changes	33.9	13,370	13,370
2021-23 Policy Level	484.0	125,398	125,398

Comments:

1. Conditionally Released SVPs

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5163 (conditionally released SVPs), which modifies the process for identifying less restrictive alternative placements (LRAs) and for contracting for LRA housing. The Sex Offender Policy Board and the Department of Health must convene a work group to develop recommendations to increase the availability of sex offender treatment providers. (General Fund-State)

2. Leased PCs During COVID

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services. The new PCs will take the place of current work stations at such time that individuals return to in-person work. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Special Commitment Center**
(Dollars in Thousands)

3. Network Risk Mitigation

Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State)

4. Medical Services & Aging Residents

Funding is provided for specialized equipment and additional medical staff to provide more capacity for on-site care for residents housed on McNeil Island. (General Fund-State)

5. SCC: Close Birch Unit

Funding is reduced to align with the savings achieved through the consolidation of residential units due to the decline in census of residents in the Total Confinement Facility on McNeil Island. (General Fund-State)

6. Community Program & Discharge Plan

Funding is provided to increase staffing in the Less Restrictive Alternative (LRA) program to meet caseload levels and to enable staff to focus solely on discharge planning for individuals moving from the Total Confinement Facility to an LRA. (General Fund-State)

7. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

9. WFSE General Government

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

10. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

11. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

12. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	78,026	120,274
2021-23 Maintenance Level	0.0	93,546	140,219
Policy Central Services Changes:			
1. Archives/Records Management	0.0	146	213
2. Audit Services	0.0	13	20
3. Legal Services	0.0	2,159	3,008
4. Administrative Hearings	0.0	172	430
5. CTS Central Services	0.0	4,499	6,566
6. DES Central Services	0.0	688	939
7. OFM Central Services	0.0	13,814	14,043
8. Self-Insurance Liability Premium	0.0	7,235	10,063
Policy -- Central Svcs Total	0.0	28,726	35,282
Total Policy Changes	0.0	28,726	35,282
2021-23 Policy Level	0.0	122,272	175,501

Comments:

1. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal)

2. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

4. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Social and Health Services
Payments to Other Agencies**
(Dollars in Thousands)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
 Conference Proposal (H-1633)
 Department of Social and Health Services
 Information System Services**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	118.8	0	0
2021-23 Maintenance Level	118.8	0	0
2021-23 Policy Level	118.8	0	0

**2021-23 Omnibus Operating Budget
 Conference Proposal (H-1633)
 Department of Social and Health Services
 Consolidated Field Services
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	150.4	0	0
2021-23 Maintenance Level	151.8	0	0
2021-23 Policy Level	151.8	0	0

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Columbia River Gorge Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	8.0	1,352	2,516
2021-23 Maintenance Level	8.0	1,353	2,521
Policy Other Changes:			
1. ACCESS Database Replacement Project	0.0	213	426
Policy -- Other Total	0.0	213	426
Policy Comp Changes:			
2. State Employee Benefits	0.0	2	4
Policy -- Comp Total	0.0	2	4
Policy Central Services Changes:			
3. OFM Central Services	0.0	3	6
4. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	4	7
Total Policy Changes	0.0	219	437
2021-23 Policy Level	8.0	1,572	2,958

Comments:

1. ACCESS Database Replacement Project

Funding is provided through FY 2024 to replace a Microsoft ACCESS database used to track and monitor land use permit applications and compliance with a cloud-based system. (General Fund-State; General Fund-Local)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local)

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Local)

4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,743.2	59,788	599,617
2021-23 Maintenance Level	1,740.9	58,342	582,631
Policy Other Changes:			
1. Recycling, Waste and Litter	4.4	0	847
2. Climate Commitment	52.2	18,000	23,139
3. Env. Justice Task Force Recs	5.1	200	1,537
4. Fish Passage Project Permits	0.2	0	43
5. Biosolids Permitting	1.2	0	268
6. Product Testing	0.0	0	398
7. Shift Admin Marine Advisory Council	0.0	0	150
8. USDOE Hanford Litigation	0.0	0	1,600
9. Operator Certification Program	0.0	0	0
10. Implementing GHG Limits Program	0.9	0	243
11. Air Operating Permit	0.7	0	218
12. Recycling Markets	0.6	0	620
13. Title VI Compliance/Advance EJ	1.2	328	328
14. Air Quality Assistance	1.7	0	2,062
15. Antifouling Paint Technical Review	1.5	0	377
16. Expand Product Testing	7.5	0	2,305
17. Water Resources GF-S Reduction	-1.2	-178	-178
18. Equipment Cache Grant	0.0	0	242
19. Floodplain Management Grants	0.0	0	1,529
20. Fund Shift GFS to MTCA	0.0	-8,781	0
21. Move Aquatic Grants to Capital	-2.4	0	-2,034
22. Hanford SEPA Evaluation Support	1.2	0	268
23. Hanford Unit Closures	1.2	0	338
24. Shift to Voluntary Cleanup Account	0.0	0	412
25. Local Solid Waste Assistance	0.0	0	14,000
26. Consumer Product Safety	3.6	0	1,554
27. Water Cleanup Plans	9.8	0	3,897
28. Water Right Adjudications	2.3	1,250	1,250
29. Federal Waters of the U.S.	2.9	0	642
30. Aquaculture Permitting	2.9	0	716

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Fluorinated Gases	4.3	1,102	1,102
32. Oil Transportation	0.0	0	345
33. Clean Transportation Fuel Standards	9.2	3,174	3,556
34. NWRO Relocation Furniture Costs	0.0	39	328
35. eHub System Support & Licensing	0.0	104	998
36. WA Conservation Corp Costs	0.0	163	491
37. PFAS Alternatives Assessment	0.0	0	135
38. Tire Chemical Studies	0.0	0	718
39. Salmon Recovery Projects	1.2	0	262
40. Asphalt Facility Odor Reduction	0.0	30	30
41. Carbon Dioxide Assessment	0.0	500	500
42. Deep Lake Water Quality Project	0.0	146	146
43. Guemes Island Aquifer Study	0.0	80	80
44. Water Resources of San Juan County	0.0	92	92
45. Kelp Conservation and Recovery	0.0	994	994
46. PCB Monitoring & Data	3.5	2,180	2,180
47. Spokane River Task Force	0.0	0	2,000
48. Spanaway Lake Clean Up	0.0	300	300
49. Vancouver Lake Clean Up Plan	0.0	150	150
50. Water Banking Grants	0.0	10,000	10,000
51. Water Banking Report	0.3	40	40
Policy -- Other Total	115.8	29,913	81,218
Policy Comp Changes:			
52. Remove Agency Specific FSA Funding	0.0	-28	-102
53. State Employee Benefits	0.0	16	150
54. WFSE General Government	0.0	-1,349	-12,052
55. Rep Employee Health Benefits	0.0	84	721
Policy -- Comp Total	0.0	-1,277	-11,283
Policy Central Services Changes:			
56. Archives/Records Management	0.0	3	22
57. Audit Services	0.0	0	1
58. Legal Services	0.0	39	139
59. CTS Central Services	0.0	53	478

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
60. DES Central Services	0.0	2	21
61. OFM Central Services	0.0	157	1,389
Policy -- Central Svcs Total	0.0	254	2,050
Total Policy Changes	115.8	28,890	71,985
2021-23 Policy Level	1,856.7	87,232	654,616

Comments:

1. Recycling, Waste and Litter

Funding is provided through FY 2024 for implementing and enforcing the provisions of Engrossed Second Substitute Senate Bill 5022 (Recycling, waste, & litter). The bill establishes minimum postconsumer recycled content requirements for certain products. (Model Toxics Control Operating Account-State)

2. Climate Commitment

One-time General Fund-State and ongoing Climate Investment Account funds are provided for Engrossed Second Substitute Senate Bill 5126 (Climate commitment act), which establishes a new program for regulating greenhouse gas emissions in Washington. The Department of Ecology's (Ecology) costs include rulemaking, setting up and overseeing auctions for allowances, environmental justice assessments, and other responsibilities. (General Fund-State; Climate Investment Account-State)

3. Env. Justice Task Force Recs

Ongoing funding is provided for Engrossed Second Substitute Senate Bill 5141 (Env. Justice task force recommendations), including environmental justice assessments and incorporating environmental justice principles into agency budgeting and accounting activities. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

4. Fish Passage Project Permits

One-time funding is provided for Substitute Senate Bill 5381 (Fish passage project permits), including expedited permitting for Department of Transportation fish habitat enhancement projects. (Model Toxics Control Operating Account-State)

5. Biosolids Permitting

Ecology revised the biosolids general permit during the 2019-21 biennium to improve permit coverage and timeliness and increase technical assistance and field visits to meet program demands. Ongoing funding and staff are provided to implement the revised permitting process and provide stakeholder outreach and training. (Biosolids Permit Account-State)

6. Product Testing

The 2019-21 operating budget increased the number of product testing studies conducted by Ecology each year through a combination of one-time and ongoing funding. Additional ongoing funding is provided to continue testing at the level funded in FY 2021. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

7. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC) are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State)

8. USDOE Hanford Litigation

The Attorney General's Office (AGO) is requesting funding to compel the U.S. Department of Energy (USDOE) to meet its Hanford cleanup deadlines in the Washington v. Brouillette (formerly Washington v. Perry) consent decree. Additionally, Ecology may issue a determination requiring USDOE to design new storage tanks as a contingency measure. If so, USDOE will likely appeal that determination. One-time funding is provided for anticipated AGO legal services. (Radioactive Mixed Waste Account-State)

9. Operator Certification Program

Funding for certifying wastewater treatment plant operators is shifted from the Water Quality Permit Account to the newly established Wastewater Treatment Plant Operator Certification Account on an ongoing basis. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State)

10. Implementing GHG Limits Program

In 2020, the Legislature passed Chapter 79, Laws of 2020 (E2SHB 2311), updating greenhouse gas (GHG) limits and amending reporting requirements. Funding is provided for Ecology to complete work required under this law, including tracking progress toward meeting the state's emissions reductions limits, providing technical assistance to state agencies to develop action plans and long-term strategies to meet emissions limits, and updating the agency's own long-term plan to meet emissions limits. (Model Toxics Control Operating Account-State)

11. Air Operating Permit

The Air Operating Permit program sets air pollution limits for large industrial facilities, who are required to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the funding necessary to administer the program. Ongoing funding and staff are provided to match the projected workload. (Air Operating Permit Account-State)

12. Recycling Markets

The Sustainable Recycling Act, passed in 2019, created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. To continue implementation of the act, ongoing additional funding allows Ecology to conduct research and development, marketing, and policy analysis to further the development of recycling markets. (Waste Reduction/Recycling/Litter Control-State)

13. Title VI Compliance/Advance EJ

Ongoing staff resources are provided for Ecology to address requirements under Title VI of the Civil Rights Act for disability access, language coordination, grievance procedures, and sub-recipient accountability. Additionally, staff will work to align agency practices with recommendations from the Environmental Justice Task Force. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

14. Air Quality Assistance

Ongoing funding is provided for grant funding and technical assistance to communities for projects that reduce air pollution in areas at risk of nonattainment of federal air quality standards. (Model Toxics Control Operating Account-State)

15. Antifouling Paint Technical Review

Chapter 67, Laws of 2020 (SSB 6210) postpones a ban on copper restrictions in antifouling paint, and requires Ecology to conduct a technical review of antifouling products. A combination of one-time and ongoing funding are provided to complete related work, including an analysis of whether new regulatory restrictions on paint ingredients are needed and identification of safer alternatives. (Hazardous Waste Assistance Account-State)

16. Expand Product Testing

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

17. Water Resources GF-S Reduction

One-time savings are achieved through Ecology holding a 1.0 FTE vacancy in its Water Resources Program for the 2021-23 biennium. This program is responsible for statewide water resource management activities, which include making decisions on applications for water rights, establishing instream flows, and enforcing the water code. (General Fund-State)

18. Equipment Cache Grant

Due to the delayed issuance of grants connected to the Tumwater Brewery oil spill, a grant issued to the Jamestown S'Klallam Tribe in 2019-21 for a new response vessel may not be able to be spent by the end of the 2019-21 biennium. One-time funding is provided in case the vessel purchase cannot be completed by the end of the 2019-21 biennium. (Model Toxics Control Operating Account-State)

19. Floodplain Management Grants

Ongoing appropriation is provided for the Flood Control Assistance Account to pay for flood risk reduction activities, including grants to local governments to prepare comprehensive flood control management plans. (Flood Control Assistance Account-State)

20. Fund Shift GFS to MTCA

A mix of one-time and ongoing fund shifts for a number of operating budget activities are made from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

21. Move Aquatic Grants to Capital

Funding for the Freshwater Algae and Freshwater Aquatic Invasive Plants Grant programs is permanently shifted from the operating budget to the capital budget. (Aquatic Algae Control Account-State; Freshwater Aquatic Weeds Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

22. Hanford SEPA Evaluation Support

The State Environmental Policy Act (SEPA) process analyzes environmental impacts associated with regulatory actions and permit decisions, including by Ecology's Nuclear Waste Program at Hanford. Numerous modifications are required each year to Hanford's dangerous waste permit. This item provides for an ongoing dedicated position to support the completion of SEPA determinations at Hanford. (Radioactive Mixed Waste Account-State)

23. Hanford Unit Closures

One-time increased expenditure authority is provided for a project position to ensure sufficient staffing resources to develop and issue plans for closing 13 units at the Hanford site. (Radioactive Mixed Waste Account-State)

24. Shift to Voluntary Cleanup Account

Through its Voluntary Cleanup Program (VCP), Ecology provides owners of contaminated sites with technical assistance and opinions on the sufficiency of independent cleanups. Chapter 95, Laws of 2019 (SHB 1290) authorized an expedited VCP program and created a new dedicated fee and account to support it. Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State)

25. Local Solid Waste Assistance

Ongoing funding is provided for financial assistance grants to local governments to clean up solid, hazardous, and household waste; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State)

26. Consumer Product Safety

The Safer Products Act, passed in 2019, requires Ecology to identify consumer products that are significant sources or uses of hazardous chemicals, determine whether there are safer alternatives, and implement restrictions and reporting requirements as necessary. Ongoing funding is provided to implement the next phases of the law's five-year regulatory cycle, which includes the evaluations of safer alternatives to priority toxic chemicals in products, and if needed, the development of regulations to restrict their use. (Model Toxics Control Operating Account-State)

27. Water Cleanup Plans

Ongoing funding is provided for technical staff and resources to create water cleanup plans that set limits to clean up toxic pollution sources across the state. (Model Toxics Control Operating Account-State)

28. Water Right Adjudications

Adjudicating water rights is a judicial process intended to increase certainty for water users and the state. Ongoing funding is provided for Ecology to begin pre-adjudication work in the Nooksack and Upper Columbia watersheds including mapping, identification of individuals subject to adjudication, and development of data systems. This item also provides Whatcom County pass-through funding for work and contracts for facilitation and mediation services in support of a water rights settlement process. (General Fund-State)

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Department of Ecology
(Dollars in Thousands)**

29. Federal Waters of the U.S.

The federal government's definition of waters of the United States now excludes some of Washington wetlands and other waters from federal protection. The state Water Pollution Control Act still provides protection for all Washington wetlands and waters. Funding is provided through FY 2024 for staff to address the new workload that will result from the increase in state authorizations. (Model Toxics Control Operating Account-State)

30. Aquaculture Permitting

A June 2020 judicial ruling vacated the U.S. Army Corps of Engineers' Nationwide Permit 48 for the Washington shellfish industry. Shellfish farmers must now seek individual water quality certifications from the state. One-time funding is provided for staff to support this additional workload. (Model Toxics Control Operating Account-State)

31. Fluorinated Gases

Funding is provided through FY 2024 to implement a refrigerant management program, pursuant to Engrossed Second Substitute House Bill 1050 (Flourinated gases). (General Fund-State)

32. Oil Transportation

Additional ongoing funding is provided to implement Chapter 289, Laws of 2019 (ESHB 1578), in line with Ecology's final fiscal note. (Model Toxics Control Operating Account-State)

33. Clean Transportation Fuel Standards

A combination of one-time and ongoing funding and staff are provided to implement the clean fuels program in Engrossed Third Substitute House Bill 1091 (Transportation fuel/carbon). This work includes rulemaking, compliance tracking and monitoring with a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund-State; Clean Fuels Program Account-State)

34. NWRO Relocation Furniture Costs

Ongoing funding is provided for a Certificate of Participation (COP) to finance the replacement of furniture, a cubicle system, and a high-density filing system. Ecology's Northwest Regional Office (NWRO) is relocating from Bellevue to Shoreline and will co-locate with the Washington State Department of Transportation (WSDOT). This relocation was approved by the Legislature in the 2019-21 operating budget and a lease has been executed between WSDOT and Ecology, with an anticipated move-in date on or before June 30, 2021. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

35. eHub System Support & Licensing

Ecology received one-time funding in the 2019-21 operating budget to complete a financial systems replacement project. Ongoing funding is provided to maintain and license the new system. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

36. WA Conservation Corp Costs

Ongoing appropriation authority is provided to increase the living allowance and benefits package for Ecology's AmeriCorps members. (General Fund-State; General Fund-Federal; General Fund-Local)

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37. PFAS Alternatives Assessment

Pursuant to Chapter 138, Laws of 2018 (ESHB 2658), funding was provided in the 2018 supplemental operating budget for an alternatives assessment of Per- and polyfluoroalkyl substances (PFAS) use in food packaging. Funding is adjusted ongoing to align with the 2021-23 funding level identified in Ecology's final fiscal note for the bill. (Model Toxics Control Operating Account-State)

38. Tire Chemical Studies

One-time funding is provided for Ecology to conduct two studies. One is on the assessment of potential hazards of certain chemicals used in tires. The other is in collaboration with the Department of Transportation, the University of Washington, and Washington State University to identify priority areas affected by 6PPD or other related chemicals toxic to aquatic life from roads and transportation infrastructure, and to develop best management practices for reducing toxicity. (Model Toxics Control Operating Account-State)

39. Salmon Recovery Projects

Ongoing funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Model Toxics Control Operating Account-State)

40. Asphalt Facility Odor Reduction

One-time funding is provided for Ecology to convene a stakeholder group to develop recommendations to reduce and mitigate air quality impacts in the form of noxious odors resulting from asphalt plants in the Puget Sound region. (General Fund-State)

41. Carbon Dioxide Assessment

One-time funding is provided for Ecology to contract with a third-party to develop standards that provide a framework for assessing the quality of volume, validity, and durability of potential future carbon dioxide removal projects. (General Fund-State)

42. Deep Lake Water Quality Project

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

43. Guemes Island Aquifer Study

One-time funding is provided to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the island's 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)

44. Water Resources of San Juan County

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

45. Kelp Conservation and Recovery

One-time funding is provided to grant to conservation organizations and certain tribes for the purpose of coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State)

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(Dollars in Thousands)**

46. PCB Monitoring & Data

Ongoing funding is provided for establishing a database, monitoring program, and laboratory methods to address the extent of polychlorinated biphenyls (PCB) in the state and begin the process of mitigation. (General Fund-State)

47. Spokane River Task Force

Ongoing funding is provided for the Spokane River Regional Toxics Task Force, which focuses on reducing polychlorinated biphenyls (PCBs) in the Spokane River. (Model Toxics Control Operating Account-State)

48. Spanaway Lake Clean Up

One-time funding is provided to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway Lake. (General Fund-State)

49. Vancouver Lake Clean Up Plan

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

50. Water Banking Grants

One-time funding is provided to establish a pilot grant program for water banks in rural counties, including reviewing water banking grant applications, finalizing water banking agreements, and distributing grant funds. (General Fund-State)

51. Water Banking Report

One-time funding is provided to develop recommendations for increasing transparency for those who utilize water banking. (General Fund-State)

52. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

53. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Department of Ecology
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55. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

57. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Model Toxics Control Operating Account-State)

58. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

59. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

60. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

61. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	19.9	0	4,642
2021-23 Maintenance Level	19.9	0	4,851
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	126
Policy -- Other Total	0.0	0	126
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	9
Policy -- Comp Total	0.0	0	9
Policy Central Services Changes:			
3. Legal Services	0.0	0	1
4. DES Central Services	0.0	0	3
5. OFM Central Services	0.0	0	14
6. Self-Insurance Liability Premium	0.0	0	2
Policy -- Central Svcs Total	0.0	0	20
Total Policy Changes	0.0	0	155
2021-23 Policy Level	19.9	0	5,006

Comments:

1. Federal Funding Adjustment

Ongoing funding is provided for an Environmental Protection Agency (EPA) grant to prevent leaking underground storage grants. The grant was previously provided as pass-through from the Department of Ecology. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Pollution Liab Insurance Prog Trust Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	722.9	40,067	188,136
2021-23 Maintenance Level	722.9	40,065	187,601
Policy Other Changes:			
1. Pollinator Health	0.0	0	4
2. Law Enforcement Data	0.0	96	96
3. Capital Project Operating Costs	4.7	728	816
4. Seashore Conservation Area	0.0	544	544
5. Automated Pay Stations	0.0	0	250
6. Custodial Interrogations	0.0	114	114
7. Equity Coordinator	1.0	260	260
8. Equity Study	0.0	85	85
9. No Child Left Inside Program	0.0	0	3,000
10. Land Management	1.8	436	436
11. Increase Park Srvcs & Maintenance	83.0	15,800	15,800
12. Park VPN Installations	0.0	108	108
13. Virtual Private Network Costs	1.1	600	600
Policy -- Other Total	91.6	18,771	22,113
Policy Comp Changes:			
14. Remove Agency Specific FSA Funding	0.0	-20	-142
15. State Employee Benefits	0.0	10	41
16. WFSE General Government	0.0	-787	-3,858
17. Rep Employee Health Benefits	0.0	56	278
Policy -- Comp Total	0.0	-741	-3,681
Policy Central Services Changes:			
18. Archives/Records Management	0.0	0	11
19. Audit Services	0.0	0	1
20. Legal Services	0.0	0	4
21. CTS Central Services	0.0	0	261
22. DES Central Services	0.0	0	5
23. OFM Central Services	0.0	0	609
24. Self-Insurance Liability Premium	0.0	0	312
Policy -- Central Svcs Total	0.0	0	1,203
Total Policy Changes	91.6	18,030	19,635
2021-23 Policy Level	814.5	58,095	207,236

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Parks and Recreation Commission**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Pollinator Health

Funding is provided to implement the provisions of Second Substitute Senate Bill 5253 (Pollinator health). (Parks Renewal and Stewardship Account-State)

2. Law Enforcement Data

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5259 (Law enforcement data). (General Fund-State)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium, such as utilities, maintenance, cleaning, trail maintenance, monitoring, and equipment. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Seashore Conservation Area

One-time funding is provided to update the Seashore Conservation Area boundary survey and plan, which defines public access to 67 miles of Washington's ocean coastline. The survey and plan update is required once every ten years to assess current park boundaries, which shift with beach erosion and accretion. (General Fund-State)

5. Automated Pay Stations

The State Parks and Recreation Commission (State Parks) currently has 77 automated pay stations installed in 29 locations statewide. A combination of one-time and ongoing funding is provided for State Parks to install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

6. Custodial Interrogations

Ongoing funding is provided for additional smart phones for park rangers that may be used as recording devices, pursuant to Substitute House Bill 1223 (Custodial interrogations). (General Fund-State)

7. Equity Coordinator

Ongoing funding is provided for State Parks to hire a diversity, equity, and inclusion (DEI) coordinator with the goal of expanding the diversity of the agency's workforce. The DEI coordinator will also work toward meeting requirements of State Human Resources Directive 20-02 and Governor Inslee's April 2018 memo on establishing an "Inclusive and Respectful Work Environment." (General Fund-State)

8. Equity Study

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

**2021-23 Omnibus Operating Budget
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State Parks and Recreation Commission**
(Dollars in Thousands)

9. No Child Left Inside Program

The No Child Left Inside program provides grants for outdoor education, ecological, agricultural, and other natural resource-based education and recreation programs for underserved youth. This item increases funding for the grant program ongoing for a total of \$6 million available for grants to organizations that provide outdoor learning opportunities. (Outdoor Education & Recreation Account-Non-Appr)

10. Land Management

Ongoing funding is provided to continue two land management positions that were funded one-time in the 2019-21 biennium. Position duties include technical advice on environmental regulations and habitat restoration projects, cultural resource management plans, habitat maps, endangered species monitoring, and training. (General Fund-State)

11. Increase Park Srvcs & Maintenance

Ongoing funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, expand public safety, and accelerate the pace of preventive maintenance projects. (General Fund-State)

12. Park VPN Installations

State Parks currently has 80 parks connected to the State Government Network. Ongoing funding is provided to add 15 more Virtual Private Networks (VPNs) at state parks. (General Fund-State)

13. Virtual Private Network Costs

Ongoing funding is provided to maintain recently installed Virtual Private Networks (VPNs) at 30 State Parks and replace 50 devices. (General Fund-State)

14. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

16. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

**2021-23 Omnibus Operating Budget
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State Parks and Recreation Commission**
(Dollars in Thousands)

17. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

18. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Parks Renewal and Stewardship Account-State)

19. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State)

20. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Parks Renewal and Stewardship Account-State)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Parks Renewal and Stewardship Account-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Parks Renewal and Stewardship Account-State)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Parks Renewal and Stewardship Account-State)

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Recreation and Conservation Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	20.9	2,255	11,766
2021-23 Maintenance Level	19.9	2,262	11,312
Policy Other Changes:			
1. Invasive Species Council Exp	1.0	0	324
2. NOVA Program Administration	0.0	0	360
3. Connections Program	0.0	690	690
4. Carbon Sequestration Savings	-0.3	-68	-68
5. Hood Canal Bridge Fish Passage	0.0	3,618	3,618
6. Physical Activity Task Force	0.0	0	175
7. Salmon Recovery Projects	0.6	152	152
8. Beach Lake Access	0.0	30	30
9. Outdoor Recreation Equity	0.0	375	375
10. Nisqually Watershed Stewardship Pln	0.0	418	418
11. Upper Columbia River Reintroduction	0.0	250	250
Policy -- Other Total	1.3	5,465	6,324
Policy Comp Changes:			
12. Remove Agency Specific FSA Funding	0.0	0	-2
13. State Employee Benefits	0.0	3	10
14. WFSE General Government	0.0	0	-273
15. Rep Employee Health Benefits	0.0	0	14
Policy -- Comp Total	0.0	3	-251
Policy Central Services Changes:			
16. Archives/Records Management	0.0	1	2
17. Legal Services	0.0	0	1
18. CTS Central Services	0.0	1	2
19. DES Central Services	0.0	11	27
20. OFM Central Services	0.0	21	53
21. Self-Insurance Liability Premium	0.0	10	25
Policy -- Central Svcs Total	0.0	44	110
Total Policy Changes	1.3	5,512	6,183
2021-23 Policy Level	21.2	7,774	17,495

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Recreation and Conservation Office**
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FTEs NGF-O Total

Comments:

1. Invasive Species Council Exp

The Invasive Species Council (Council) was created in 2006 to provide policy direction, planning, and coordination for combating invasive species throughout the state. Ongoing funding is provided to continue the work of the Council pursuant to Senate Bill 5063 (Invasive species council exp), which delays the expiration of the Council until June 30, 2032. (General Fund-Federal; General Fund-Local; Aquatic Lands Enhancement Account-State)

2. NOVA Program Administration

Expenditure authority is increased to administer the Nonhighway and Off-road Vehicle Account program and maintain a statewide plan for trails on an ongoing basis. The Recreation and Conservation Office (RCO) will use the increased funds to manage the advisory committee, administer the grant program, and update the state trails plan. (NOVA Program Account-State)

3. Connections Program

One-time funding is provided for the Connections Program, which provides youth outdoor learning experiences, in the Blaine and Mount Baker school districts. (General Fund-State)

4. Carbon Sequestration Savings

The 2020 Legislature enacted Chapter 79, Laws of 2020 (E2SHB 2311), which required RCO to incorporate carbon sequestration in its grant guidelines. RCO will absorb the cost of this work by utilizing existing staff, achieving one-time General Fund-State savings. (General Fund-State)

5. Hood Canal Bridge Fish Passage

One-time funding is provided to install a near-term solution to prevent juvenile steelhead mortality at the Hood Canal Bridge. The solution will be assessed to determine lessons learned and any necessary modifications to the design to improve successful migration of juvenile steelhead. (General Fund-State)

6. Physical Activity Task Force

One-time funding is provided to create a task force to consider ways to improve equitable access to K-12 schools' fields and athletic facilities, with the goal of increasing physical activity for youth and families. (Youth Athletic Facility Account-State; Youth Athletic Facility Account-Non-Appr)

7. Salmon Recovery Projects

Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

8. Beach Lake Access

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

**2021-23 Omnibus Operating Budget
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Recreation and Conservation Office**
(Dollars in Thousands)

9. Outdoor Recreation Equity

One-time funding is provided to review state grant programs administered by RCO and develop targeted equity strategies informed by a public stakeholder process. (General Fund-State)

10. Nisqually Watershed Stewardship Pln

Ongoing funding is provided to pass to the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

11. Upper Columbia River Reintroduction

One-time funding is provided for equipment for a Spokane Tribe of Indians pilot study of salmon migratory behavior and survival upstream of the Chief Joseph and Grand Coulee Dams. The pilot study will inform efforts to reintroduce salmon in this area. (General Fund-State)

12. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (Recreation Resources Account-State)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

15. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)

16. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Recreation Resources Account-State)

17. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Recreation Resources Account-State)

**2021-23 Omnibus Operating Budget
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(Dollars in Thousands)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Recreation Resources Account-State)

19. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Recreation Resources Account-State)

20. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Recreation Resources Account-State)

21. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Recreation Resources Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	15.5	5,474	5,474
2021-23 Maintenance Level	15.5	5,432	5,432
Policy Other Changes:			
1. Legal Research Savings	0.0	-44	-44
Policy -- Other Total	0.0	-44	-44
Policy Comp Changes:			
2. State Employee Benefits	0.0	8	8
Policy -- Comp Total	0.0	8	8
Policy Central Services Changes:			
3. Legal Services	0.0	1	1
4. CTS Central Services	0.0	1	1
5. DES Central Services	0.0	2	2
6. OFM Central Services	0.0	13	13
7. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	18	18
Total Policy Changes	0.0	-18	-18
2021-23 Policy Level	15.5	5,414	5,414

Comments:

1. Legal Research Savings

In July 2020, the Environmental & Land Use Hearings Office eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis, resulting in ongoing savings. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	19.7	16,246	28,190
2021-23 Maintenance Level	19.7	16,239	28,169
Policy Other Changes:			
1. Pollinator Health	0.0	27	27
2. Agricultural Water Bank	0.0	125	125
3. Food Policy Forum Implementation	1.5	340	340
4. Conservation District Support	0.0	2,000	2,000
5. Sustainable Farms & Fields Program	0.0	0	100
6. Shift Soil Health Initiative	0.0	-110	0
7. Wildfire Recovery Grants	0.0	3,000	3,000
Policy -- Other Total	1.5	5,382	5,592
Policy Comp Changes:			
8. State Employee Benefits	0.0	11	13
Policy -- Comp Total	0.0	11	13
Policy Central Services Changes:			
9. Legal Services	0.0	2	2
10. DES Central Services	0.0	2	2
11. OFM Central Services	0.0	19	19
12. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	24	24
Total Policy Changes	1.5	5,417	5,629
2021-23 Policy Level	21.2	21,656	33,798

Comments:

1. Pollinator Health

Funding is provided for implementing the provisions of 2SSB 5253 (pollinator health). (General Fund-State)

2. Agricultural Water Bank

One-time funding is provided for an agreement with the Department of Ecology for a water bank to retain agricultural water rights in Okanogan County, and a report on the effectiveness of the water bank. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Conservation Commission**
(Dollars in Thousands)

3. Food Policy Forum Implementation

The 2020 Legislature established the Food Policy Forum with the passage of Chapter 246, Laws of 2020 (SSB 6091). The legislation directed the State Conservation Commission and Department of Agriculture to staff the forum which is created to improve the state's food system. Additional ongoing funding is provided to hire a facilitator and staff the forum. (General Fund-State)

4. Conservation District Support

Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State)

5. Sustainable Farms & Fields Program

One-time private/local spending authority is provided for the Sustainable Farms and Fields program created in RCW 89.08.615. (General Fund-Local)

6. Shift Soil Health Initiative

Funding to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State)

7. Wildfire Recovery Grants

One-time funding is provided for conservation district technical assistance, project cultural resources review, engineering, and cost-share grants to landowners for recovery from wildfire damage. (General Fund-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Public Works Assistance Account-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Conservation Commission**
(Dollars in Thousands)

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,553.5	149,189	493,690
2021-23 Maintenance Level	1,561.2	150,008	480,359
Policy Other Changes:			
1. Fish and Wildlife PILT	0.0	-4,040	-4,040
2. Pollinator Health	0.7	268	268
3. Shoreline Armoring	0.0	21	21
4. Fish Passage Project Permits	0.2	68	68
5. Electric-Assisted Bicycles	0.2	180	180
6. Equipment Maintenance and Software	0.0	635	1,296
7. Capital Project Operating Costs	3.8	756	756
8. HPA Compliance and Assistance	4.0	1,206	1,206
9. Aquatic Invasive Species	11.4	6,000	5,125
10. Salish Sea Marine Mammal Surveys	2.0	940	940
11. Salmon and Steelhead Monitoring	0.0	0	1,682
12. Zooplankton Monitoring	0.4	0	280
13. Crab Fishery and Humpbacks	2.0	0	570
14. Columbia R. Gillnet License Buyback	0.3	2,000	2,000
15. Wildlife Rehabilitation	0.0	0	300
16. Streamflow Policy Support	4.6	1,037	1,037
17. Approp Authority for DFW Accounts	0.0	0	13,330
18. Columbia River Pinniped Predation	3.2	1,506	1,506
19. Coastal Steelhead Plan	0.0	300	300
20. Cougar Control Assistance	0.0	100	100
21. Skagit Elk Fencing	0.0	600	600
22. Enforcement Officers	2.0	1,400	1,400
23. Increase Fish Populations	0.0	5,564	5,564
24. Interest Arbitration	0.0	431	431
25. Peace Officer Tactics and Equipment	0.1	45	45
26. Physical Use of Force Standards	0.0	29	29
27. Post-Wildfire Habitat Recovery	0.2	280	280
28. Species Conservation Fund Shift	0.0	0	0
29. Pittman-Robertson Fund Shift	0.0	0	0
30. Elwha River Salmon Fund Shift	0.0	1,472	0

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Toutle & Skamania River Hatcheries	0.0	0	1,896
32. Forest Practices Adapt Mgt Review	0.0	250	250
33. Salmon Recovery Projects	3.1	1,006	1,006
34. Chronic Wasting Disease	0.0	465	465
35. Shrubsteppe Recovery/Preparedness	0.0	2,350	2,350
36. Complete Hook Mortality Study	0.0	90	90
37. PCB Research and Monitoring	1.0	630	630
38. Pinniped Study	0.0	140	140
39. Native Shellfish Restoration	0.0	400	400
40. Wolf Recovery	1.5	954	954
41. Wolf Advisory Group	0.0	260	260
42. Whale Watching Vessel Regulations	0.4	542	542
Policy -- Other Total	40.9	27,885	44,257
Policy Comp Changes:			
43. Remove Agency Specific FSA Funding	0.0	-368	-474
44. State Employee Benefits	0.0	130	348
45. WFSE General Government	0.0	-512	-1,518
46. Fish and Wildlife Officers Guild	0.0	588	1,645
47. Rep Employee Health Benefits	0.0	218	671
48. Fish & Wildlife Professionals	0.0	-2,283	-6,165
49. Coalition of Unions	0.0	-370	-1,510
Policy -- Comp Total	0.0	-2,597	-7,003
Policy Central Services Changes:			
50. Archives/Records Management	0.0	10	20
51. Audit Services	0.0	1	2
52. Legal Services	0.0	24	49
53. CTS Central Services	0.0	274	561
54. DES Central Services	0.0	146	299
55. OFM Central Services	0.0	778	1,587
56. Self-Insurance Liability Premium	0.0	475	969
Policy -- Central Svcs Total	0.0	1,708	3,487
Total Policy Changes	40.9	26,996	40,741
2021-23 Policy Level	1,602.1	177,004	521,100

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Fish and Wildlife PILT

Funding is removed per the provisions of SB 5159 (WDFW payments/property tax), which move Washington Department of Fish and Wildlife (WDFW) payments in lieu of taxes (PILT) to the State Treasurer. (General Fund-State)

2. Pollinator Health

A combination of one-time and ongoing funding is provided for Substitute Senate Bill 5253 (Pollinator health), including consulting on pesticide education, updating guidance on improving habitat for pollinators, and participating on a task force. (General Fund-State)

3. Shoreline Armoring

One-time funding is provided to implement Substitute Senate Bill 5273 (Shoreline armoring), which changes regulations on residential shoreline armoring. (General Fund-State)

4. Fish Passage Project Permits

Ongoing is provided for Substitute Senate Bill 5381 (Fish passage project permits), including expedited permitting for Department of Transportation fish habitat enhancement projects. (General Fund-State)

5. Electric-Assisted Bicycles

One-time funding is provided for Engrossed Substitute Senate Bill 5452 (Electric-assisted bicycles), including a public process to collect information on electric-assisted bicycle use on natural surface trails and roads. (General Fund-State)

6. Equipment Maintenance and Software

Ongoing funding is provided for a variety of technology costs, including new laptops, WiFi access points, mobile device security, a remote signatures service, Virtual Private Network (VPN) costs, a remote security system, a system to track IT issues, GIS licenses, and Java licenses. (General Fund-State; Fish, Wildlife and Conservation Account-State)

7. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium. Specific costs include land management, restoration, real estate, public engagement, forestry, recreation, and weed control. (General Fund-State)

8. HPA Compliance and Assistance

Funding is provided on an ongoing basis to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. The goal of this additional funding is to reduce permit violations and improve protections for fish. (General Fund-State)

9. Aquatic Invasive Species

Ongoing funding is provided to address aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts will include prevention, early detection, and rapid response. (General Fund-State; Aquatic Invasive Species Management Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

10. Salish Sea Marine Mammal Surveys

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

11. Salmon and Steelhead Monitoring

One-time authority is provided for WDFW to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (Fish, Wildlife and Conservation Account-State)

12. Zooplankton Monitoring

Funding is shifted on an ongoing basis from the Department of Natural Resources to WDFW to fund scientific work to monitor zooplankton. The research will inform understanding of the impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State)

13. Crab Fishery and Humpbacks

WDFW is provided one-time funding to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State)

14. Columbia R. Gillnet License Buyback

One-time funding is provided to reduce the number of commercial gillnet fishing licenses on the Columbia River through a voluntary buy-back program. WDFW is also directed to reduce the amount of harvest on the main stem of the Columbia River. (General Fund-State)

15. Wildlife Rehabilitation

One-time funding is provided to expand the network of wildlife rehabilitation centers statewide, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State)

16. Streamflow Policy Support

One-time funding is provided for WDFW to continue to provide policy and scientific support to the Department of Ecology regarding surface and groundwater resource management issues, with a focus on fish and wildlife and adequate instream flows. This work expands on recent implementation of Chapter 1, Laws of 2018 (ESSB 6091) from the 2018 legislative session (Chapter 90.94 RCW). (General Fund-State)

17. Approp Authority for DFW Accounts

In the 2019-21 biennium, WDFW received General Fund-State support for general agency operations on a one-time basis. The State Wildlife Account was also reduced, on an ongoing basis, by \$13.4 M. Expenditure authority is increased ongoing in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with WDFW's current law spending and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

18. Columbia River Pinniped Predation

One-time funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

19. Coastal Steelhead Plan

One-time funding is provided to develop a plan to protect steelhead for the river systems of Grays Harbor, Willapa Bay, and the coastal Olympic peninsula. (General Fund-State)

20. Cougar Control Assistance

One-time funding is provided to assist local government law enforcement agencies to control cougars. (General Fund-State)

21. Skagit Elk Fencing

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

22. Enforcement Officers

Ongoing funding is provided for additional WDFW enforcement officers. (General Fund-State)

23. Increase Fish Populations

Ongoing funding is provided for hatchery production for orca prey for the Northwest Indian Fisheries Commission to grant to tribes, for the Yakama Nation, and for Public Utility Districts. One-time funding is provided for WDFW hatchery maintenance. (General Fund-State)

24. Interest Arbitration

During the 2020 legislative session, WDFW enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Ongoing funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State)

25. Peace Officer Tactics and Equipment

One-time funding is provided to implement Engrossed Substitute House Bill 1054 (Peace officer tactics and equipment), which establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

26. Physical Use of Force Standards

One-time funding is provided to implement Engrossed Second Substitute House Bill 1310 (Use of force by officers), which establishes a standard for use of physical force by peace officers. (General Fund-State)

27. Post-Wildfire Habitat Recovery

Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. (General Fund-State)

28. Species Conservation Fund Shift

Funding for species conservation work is primarily funded by the sales of personalized license plates, which have declined. Ongoing funding is provided to continue species conservation efforts. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

29. Pittman-Robertson Fund Shift

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

30. Elwha River Salmon Fund Shift

The Elwha River rearing channel was established in 1975 to mitigate the loss of habitat access above the Glines Canyon and Elwha dams. National Park Foundation funding for the Elwha River rearing channel is ending. Ongoing state general fund support is provided to continue operations of the rearing channel. (General Fund-State; General Fund-Local)

31. Toutle & Skamania River Hatcheries

One-time finding is provided to replace a reduction in support from the federal government through the Mitchell Act for the Toutle and Skamania hatcheries. (Fish, Wildlife and Conservation Account-State)

32. Forest Practices Adapt Mgt Review

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

33. Salmon Recovery Projects

Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

34. Chronic Wasting Disease

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

35. Shrubsteppe Recovery/Preparedness

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

36. Complete Hook Mortality Study

One-time funding is provided to complete a study on salmon and steelhead hook mortality. (General Fund-State)

37. PCB Research and Monitoring

Ongoing funding is provided for research and monitoring on the impacts of polychlorinated biphenyls (PCB) on indicator species. (General Fund-State)

38. Pinniped Study

One-time funding is provided for a contract with the Washington State Academy of Sciences for a report on pinniped predation of salmon, with an emphasis on the Salish Sea and outer coast. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

39. Native Shellfish Restoration

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

40. Wolf Recovery

One-time funding is provided to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. (General Fund-State)

41. Wolf Advisory Group

One-time funding is provided for an external facilitator to seek solutions through a collaborative process using the Wolf Advisory Group. (General Fund-State)

42. Whale Watching Vessel Regulations

Additional ongoing funding is provided to implement whale watching regulations under Chapter 291, Laws of 2019 (2SSB 5577). Specific work includes contracts for monitoring recreational and commercial vessels around Southern Resident orcas. (General Fund-State)

43. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Aquatic Lands Enhancement Account-State; Recreational Fisheries Enhancement-State; other accounts)

44. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

45. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

46. Fish and Wildlife Officers Guild

Funding is increased for provisions of the 2021-23 collective bargaining agreement, including education incentives for employees with a college degree and an increase to the annual clothing allowance of \$100. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

47. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

48. Fish & Wildlife Professionals

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

49. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

50. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State)

51. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State)

52. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Fish, Wildlife and Conservation Account-State)

53. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Fish, Wildlife and Conservation Account-State)

54. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Fish, Wildlife and Conservation Account-State)

55. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Fish, Wildlife and Conservation Account-State)

56. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Puget Sound Partnership
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	40.2	9,076	24,085
2021-23 Maintenance Level	40.2	8,763	23,620
Policy Other Changes:			
1. Env. Justice Task Force	1.6	688	688
2. Puget Sound Info Hosting and M&O	1.2	0	436
3. Fund Shift to MTCA for GFS Savings	0.0	-112	0
4. Equity Plan	1.2	576	576
5. Travel and Training Savings	0.0	-60	-60
6. Salmon Recovery Projects	1.3	418	418
7. Kelp Conservation and Recovery	0.0	200	200
8. Quiet Sound Program	0.0	500	500
Policy -- Other Total	5.3	2,210	2,758
Policy Comp Changes:			
9. State Employee Benefits	0.0	18	26
Policy -- Comp Total	0.0	18	26
Policy Central Services Changes:			
10. CTS Central Services	0.0	11	17
11. DES Central Services	0.0	9	13
12. OFM Central Services	0.0	35	39
13. Self-Insurance Liability Premium	0.0	10	16
Policy -- Central Svcs Total	0.0	65	85
Total Policy Changes	5.3	2,293	2,869
2021-23 Policy Level	45.5	11,056	26,489

Comments:

1. Env. Justice Task Force

Ongoing funding is provided for implementing Engrossed Second Substitute Senate Bill 5141 (Env. justice task force recs), including environmental justice assessments and community engagement. (General Fund-State)

2. Puget Sound Info Hosting and M&O

Ongoing funding is provided to manage the completed phase 3 of the Puget Sound Info Platform project from the 2019-21 Information Technology Pool. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Puget Sound Partnership**
(Dollars in Thousands)

3. Fund Shift to MTCA for GFS Savings

Ongoing funding is shifted from state general fund to the Model Toxics Control Operating Account for the Puget Sound ecosystem monitoring program. (General Fund-State; Model Toxics Control Operating Account-State)

4. Equity Plan

Ongoing funding is provided to develop and implement an action plan that advances diversity, equity, inclusion (DEI) and environmental justice in Puget Sound recovery efforts. The goal is to increase organizational competency by adding ongoing capacity to support and integrate DEI and environmental justice into Puget Sound recovery planning, actions, and investments. (General Fund-State)

5. Travel and Training Savings

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

6. Salmon Recovery Projects

Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State)

7. Kelp Conservation and Recovery

One-time funding is provided for the Partnership to coordinate and help set up a monitoring strategy for kelp conservation and recovery. (General Fund-State)

8. Quiet Sound Program

One-time funding is provided to implement shipping noise-reduction initiatives and monitoring programs through collaborative organizations. (General Fund-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
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Puget Sound Partnership
(Dollars in Thousands)**

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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Department of Natural Resources**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,420.6	132,367	550,857
2021-23 Maintenance Level	1,420.6	140,114	589,008
Policy Other Changes:			
1. Env. Justice Task Force Rec	11.9	3,927	3,927
2. Utility Wildland Fire Committee	0.0	172	172
3. Pollinator Health	0.0	184	184
4. Electric-Assisted Bicycles	0.1	42	42
5. Capital Project Operating Costs	1.2	212	588
6. Zooplankton Monitoring	0.0	0	-280
7. Aerial Application of Herbicides	1.0	0	569
8. Mineral Resource Mapping	2.0	614	614
9. Columbia Basin Geothermal Research	4.5	1,704	1,704
10. Shift Admin Marine Advisory Council	0.0	0	-270
11. State Data Center Migration	0.0	167	619
12. Forest Fire Protection Assessment	0.0	0	1,104
13. FDA Adjustment	0.0	0	-1,200
14. Facilities Maintenance	0.0	1,000	1,000
15. Forest Practices Online	1.5	1,765	1,765
16. Adaptive Mgt Participation Grants	0.0	268	268
17. Long-Term Forest Health	14.3	5,424	5,424
18. Fund Shift MTCA-OP for ALEA	0.0	0	0
19. NaturE Revenue and Leasing System	1.5	591	2,804
20. Noxious Weeds	2.9	0	761
21. RMCA Adjustment	0.0	0	-20,168
22. Salmon Recovery Projects	0.1	0	22
23. Derelict Vessel Recycle/Prevention	0.0	250	250
24. Olympic Experimental Forest/Center	0.0	896	896
25. Safe Harbor Agreements	0.0	407	407
26. Small Forest Landowner Office	0.0	2,000	2,000
27. Cedar and Alder Sales	2.0	350	350
28. Stewardship Agreement Pilot	0.0	450	450
29. Urban & Community Forestry Program	8.0	2,689	2,689
30. Wildfires, Forests, & Communities	0.0	124,999	124,999
Policy -- Other Total	50.9	148,111	131,690

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Natural Resources**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Comp Changes:			
31. Remove Agency Specific FSA Funding	0.0	-24	-130
32. State Employee Benefits	0.0	30	104
33. WFSE General Government	0.0	-936	-3,610
34. Rep Employee Health Benefits	0.0	148	560
35. WPEA General Government	0.0	-1,146	-4,487
Policy -- Comp Total	0.0	-1,928	-7,563
Policy Central Services Changes:			
36. Archives/Records Management	0.0	6	23
37. Audit Services	0.0	0	1
38. Legal Services	0.0	16	78
39. CTS Central Services	0.0	114	453
40. DES Central Services	0.0	90	308
41. OFM Central Services	0.0	479	1,553
42. Self-Insurance Liability Premium	0.0	712	2,847
Policy -- Central Svcs Total	0.0	1,417	5,263
Total Policy Changes	50.9	147,600	129,390
2021-23 Policy Level	1,471.5	287,714	718,398

Comments:

1. Env. Justice Task Force Rec

Ongoing funding is provided for implementation of the provisions of Engrossed Second Substitute Senate Bill 5141 (Env. justice task force recs), including environmental justice assessments. (General Fund-State)

2. Utility Wildland Fire Committee

Ongoing funding is provided for implementation of the provisions of Engrossed Senate Bill 5158 (Utility wildland fire cmte.). (General Fund-State)

3. Pollinator Health

One-time funding is provided to implement the provisions of Second Substitute Senate Bill 5253 (Pollinator health). (General Fund-State)

4. Electric-Assisted Bicycles

A combination of one-time and ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5452 (Electric-assisted bicycles). (General Fund-State)

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5. Capital Project Operating Costs

Ongoing funding is provided for maintenance of new land acquisition and other capital projects at the Department of Natural Resources (DNR). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

6. Zooplankton Monitoring

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

7. Aerial Application of Herbicides

The Aerial Herbicide Application Working Group was convened by the Legislature in 2019 to review best management practices of aerial application of herbicides on forestlands. Ongoing funding is provided to implement three of the group's recommendations, including research on alternatives to chemicals for control of unwanted competing vegetation, compliance monitoring of aerial application of herbicides, and a pesticide board manual update. (Model Toxics Control Operating Account-State)

8. Mineral Resource Mapping

Counties are required to base their land-use decisions related to mineral resources on geologic information provided by DNR. Ongoing funding is provided to produce county-based aggregate resource maps to assist counties in making land use decisions. (General Fund-State)

9. Columbia Basin Geothermal Research

Ongoing funding is provided for geologic research to increase understanding of the geology and hydrology in the Columbia Basin, to support the development of geothermal-potential maps, and to improve water availability data and groundwater identification models. (General Fund-State)

10. Shift Admin Marine Advisory Council

The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council (WCMAC) are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State)

11. State Data Center Migration

Ongoing funding is provided for the relocation of DNR's data center and for increased ongoing monthly costs. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

12. Forest Fire Protection Assessment

The Forest Fire Protection Assessment Account is used for forest fire preparedness and prevention activities in areas not covered by other fire protection services. Fire preparedness activities are reduced to balance to forecasted revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr)

**2021-23 Omnibus Operating Budget
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Department of Natural Resources**
(Dollars in Thousands)

13. FDA Adjustment

Spending authority in the Forest Development Account is reduced ongoing to align with forecasted revenues. (Forest Development Account-State)

14. Facilities Maintenance

One-time funding is provided for conducting timely and routine facility maintenance of sites and facilities throughout the agency's six regions. (General Fund-State)

15. Forest Practices Online

Funding is provided in FY 2023 and FY 2024 to replace the statewide forest practices permit database system; develop an interactive e-business application; and improve program functionality, efficiency and customer service. (General Fund-State)

16. Adaptive Mgt Participation Grants

One-time funding is provided for non-tribal outcome-based performance participation grants for the Forest Practices Adaptive Management Program. (General Fund-State)

17. Long-Term Forest Health

Ongoing funding is provided to implement Second Substitute House Bill 1168 (Long-term forest health), such as additional assistance to small forest landowners (including expansion of services into Western Washington), forest health workforce development, and reporting, mapping, and coordination activities related to forest health. (General Fund-State)

18. Fund Shift MTCA-OP for ALEA

The Aquatic Lands Enhancement Account is partially funded by geoduck sales, including overseas markets. Projected revenue in ALEA has decreased. Spending from ALEA for environmental management of aquatic lands is shifted to the Model Toxics Control Act Operating Account on a one-time basis. (Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State)

19. NaturE Revenue and Leasing System

NaturE, DNR's revenue and leasing administration system, includes a financial and accounts receivable portion which will be replaced by One Washington by June 2022. Ongoing funding is provided to replace the current system's real estate/land asset contract administration portion to integrate with the new One Washington system. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

20. Noxious Weeds

Ongoing funding is provided for additional noxious weed control, pursuant to Substitute House Bill 1355 (Noxious weeds). (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State; other accounts)

21. RMCA Adjustment

Ongoing funding for the Resource Management Cost Account, which is used for management activities on state trust lands, is reduced to align with available revenue. (Resources Management Cost Account-State)

2021-23 Omnibus Operating Budget
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Department of Natural Resources
(Dollars in Thousands)

22. Salmon Recovery Projects

Ongoing funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

23. Derelict Vessel Recycle/Prevention

One-time funding is provided for a pilot recycling process of vessel material and funding local law enforcement efforts to enforce vessel registration laws. (General Fund-State)

24. Olympic Experimental Forest/Center

One-time funding is provided to collaborate with the Olympic Natural Resource Center on scientific studies such as addressing threats like Swiss Needlecast Disease, testing alternatives to current forest practices in field trials, and developing collaborative approaches to research and development studies with stakeholders. (General Fund-State)

25. Safe Harbor Agreements

One-time funding is provided for the department, in coordination with the Department of Fish and Wildlife, to develop a programmatic safe harbor agreement and conduct rule-making. (General Fund-State)

26. Small Forest Landowner Office

Ongoing funded is provided for staff in the Small Forest Landowner Office. (General Fund-State)

27. Cedar and Alder Sales

One-time funding is provided for the department to market specialty forest products including cedar salvage, alder, and other hardwood products and evaluate the costs and benefits of this pilot project. (General Fund-State)

28. Stewardship Agreement Pilot

One-time funding is provided for the department to implement a pilot project to offer stewardship partnerships on certain tracks of department-managed land. (General Fund-State)

29. Urban & Community Forestry Program

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1216 (Urban and community forestry), which includes conducting forestry analysis, updating the Evergreen Communities Act, and providing local governments with technical, educational, and financial assistance. (General Fund-State)

30. Wildfires, Forests, & Communities

A combination of one-time and ongoing funding is provided for the purposes of the Wildfire Response, Forest Restoration, and Community Resilience Account created in Second Substitute House Bill 1168 (Long-term forest health). Specific activities include fire preparedness (such as ground and aerial firefighting resources), fire prevention (such as forest health improvements), and fire protection (such as grants and outreach to communities). (General Fund-State)

**2021-23 Omnibus Operating Budget
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Department of Natural Resources**
(Dollars in Thousands)

31. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

32. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

33. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

35. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

37. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Resources Management Cost Account-State)

38. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**2021-23 Omnibus Operating Budget
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Department of Natural Resources**
(Dollars in Thousands)

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

40. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Agriculture
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	886.9	39,113	219,700
2021-23 Maintenance Level	886.9	38,777	217,652
Policy Other Changes:			
1. Emergency Food Assistance Program	1.0	0	23,000
2. Agency Overhead Reduction	0.0	-821	-716
3. Vacancy Management	0.0	-1,494	-1,494
4. Gypsy Moth Eradication	2.3	190	754
5. Food Supply Chain	1.0	0	9,000
6. Farm to School Program	1.0	0	5,000
7. Fertilizer Program	0.0	0	153
8. Meat & Poultry Inspection	1.3	4,000	4,000
9. Env. Justice Task Force Recs	0.4	144	144
10. Electric Vehicle Equipment	0.0	152	152
11. Pollinator Health	2.1	102	665
12. Agricultural Fair Funding	0.0	0	1,500
13. Hemp Processor Registration	0.0	120	120
14. Vespa mardarinia Eradication	6.9	388	1,522
15. Aquaculture Coordinator	1.0	340	340
16. Pesticide Water Quality Testing	0.0	0	200
17. Dairy Nutrient Management	1.0	0	304
18. Technical Adjustment EFAP	0.0	0	0
19. Equity in Farming	0.0	180	180
20. Food Assistance	0.0	0	2,000
21. Farmers to Families Food Box	0.0	0	45,000
22. Food Infrastructure & Market Access	0.0	0	8,000
23. Japanese Beetles	0.0	406	406
24. Shift Pesticide Program Costs	0.0	-640	0
25. Wolf Livestock Conflict Account	0.0	0	952
26. ISO Certification	0.0	210	210
27. Shift Soil Health Initiative	0.0	-400	0
28. Shellfish/Pest Management Plan	0.0	0	1,400
Policy -- Other Total	18.0	2,877	102,792

**2021-23 Omnibus Operating Budget
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Department of Agriculture
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Comp Changes:			
29. Remove Agency Specific FSA Funding	0.0	-6	-136
30. State Employee Benefits	0.0	35	155
31. WFSE General Government	0.0	-95	-2,335
32. Rep Employee Health Benefits	0.0	27	232
33. WPEA General Government	0.0	-284	-580
Policy -- Comp Total	0.0	-323	-2,664
Policy Central Services Changes:			
34. Archives/Records Management	0.0	3	9
35. Legal Services	0.0	4	11
36. CTS Central Services	0.0	81	249
37. DES Central Services	0.0	19	101
38. OFM Central Services	0.0	238	714
39. Self-Insurance Liability Premium	0.0	2	9
Policy -- Central Svcs Total	0.0	347	1,093
Total Policy Changes	18.0	2,901	101,221
2021-23 Policy Level	904.9	41,678	318,873

Comments:

1. Emergency Food Assistance Program

A combination of one-time and ongoing funding is provided to expand the capacity of the state's Emergency Food Assistance Program during the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

2. Agency Overhead Reduction

Funding is reduced ongoing for state general fund savings. The Department of Agriculture (WSDA) will reduce goods and services, travel, and staffing. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

3. Vacancy Management

WSDA will achieve one-time state general fund savings by delaying the hiring of staff who work on performance management, human resources, IT, animal health, food safety, and veterinary services. (General Fund-State)

4. Gypsy Moth Eradication

One-time state and federal funding is provided for eradication treatments and follow-up monitoring for gypsy moths. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
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Department of Agriculture
(Dollars in Thousands)**

5. Food Supply Chain

Due to the impacts of COVID-19 on farm to food operations, one-time funding is provided for food infrastructure and market access grants that assist farms, food processors, and food distributors to pivot to new markets and business models. (Coronavirus State Fiscal Recovery Fund-Federal)

6. Farm to School Program

Ongoing funding is provided to expand the WSDA's Farm to School program, which provides grants to schools to purchase local foods for distribution at schools, food service institutions, child care facilities, and other school settings. (Coronavirus State Fiscal Recovery Fund-Federal)

7. Fertilizer Program

WSDA's fertilizer program checks that fertilizers distributed in Washington are not adulterated with heavy metals, product labels provide sufficient and accurate information, and products contain the guaranteed nutrients claimed. Pursuant to Substitute Senate Bill 5318 (Fertilizer fees), which increases fertilizer fees, funding is increased for the Fertilizer Registration Program. (Agricultural Local Account-Non-Appr)

8. Meat & Poultry Inspection

One-time funding is provided to implement a meat and poultry program with grant funding, that will expand the opportunity to market meat and poultry grown within Washington. (General Fund-State)

9. Env. Justice Task Force Recs

Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5141 (Env. justice task force recs). (General Fund-State)

10. Electric Vehicle Equipment

One-time funding is provided for rule-making for Second Substitute Senate Bill 5192 (Electric vehicle equipment). (General Fund-State)

11. Pollinator Health

A combination of one-time and ongoing funding is provided to implement the provisions of Second Substitute Senate Bill 5253 (Pollinator health). (General Fund-State; Agricultural Local Account-Non-Appr; Model Toxics Control Operating Account-State)

12. Agricultural Fair Funding

Ongoing funding is increased for providing support to agricultural fairs, per Second Substitute Senate Bill 5362 (Agricultural fair funding). (Fair Account-Non-Appr)

13. Hemp Processor Registration

One-time funding is provided for rule-making per Chapter 104, Laws of 2021 (ESB 5372). (General Fund-State)

14. Vespa mardarinia Eradication

One-time state and federal funds are provided for the continued detection and eradication of the invasive hornet Vespa mardarinia. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Agriculture
(Dollars in Thousands)**

15. Aquaculture Coordinator

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

16. Pesticide Water Quality Testing

Pesticide water quality testing is increased on an ongoing basis to ensure samples are collected from remote testing areas across the state. (Model Toxics Control Operating Account-State)

17. Dairy Nutrient Management

Ongoing funding is provided to continue dairy nutrient management and water quality monitoring efforts in north Puget Sound. Funding for these activities from the Environmental Protection Agency ends in the 2021-23 biennium. (Model Toxics Control Operating Account-State)

18. Technical Adjustment EFAP

An adjustment is made to make appropriation amounts even by FY for base funding levels in the Emergency Food Assistance Program. (General Fund-State)

19. Equity in Farming

One-time funding is provided for coordination and a report on efforts to ensure inclusion of historically underrepresented farmers and ranchers in the agricultural industry. (General Fund-State)

20. Food Assistance

Federal funding that was provided in Chapter 3, Laws of 2021 (ESHB 1368), to support food assistance programs from the Coronavirus Relief Fund is reappropriated. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided. (General Fund-CRF App)

21. Farmers to Families Food Box

One-time funding is provided to develop a state alternative to the USDA Farmers to Families Food Box Program and provide resources for hunger relief organizations, including organizations that serve black, Indigenous, people of color, and other socially disadvantaged communities. (Coronavirus State Fiscal Recovery Fund-Federal)

22. Food Infrastructure & Market Access

One-time funding is provided for local food system infrastructure and market access grants, prioritized for women, minority, and small business owners. (Coronavirus State Fiscal Recovery Fund-Federal)

23. Japanese Beetles

One-time funding is provided for a Japanese beetle monitoring and eradication program in central Washington. (General Fund-State)

24. Shift Pesticide Program Costs

Funding to support the Pesticide Program is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget
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Department of Agriculture
(Dollars in Thousands)**

25. Wolf Livestock Conflict Account

Ongoing funding is provided to continue grants to producers for nonlethal deterrence of wolf predation on livestock and grants to the sheriffs' offices in Ferry and Stevens counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State)

26. ISO Certification

WSDA's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and ongoing state funding is provided in its place. (General Fund-State)

27. Shift Soil Health Initiative

Funding for the agency to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State)

28. Shellfish/Pest Management Plan

One-time funding is provided for continued research on a suitable replacement for imidacloprid to address the impacts of burrowing shrimp on shellfish cultivation in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State)

29. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

30. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

31. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

32. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

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33. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

34. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

37. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

39. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Patrol
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	556.7	114,106	210,343
2021-23 Maintenance Level	556.7	113,109	209,986
Policy Other Changes:			
1. Law Enforcement Grievances	0.0	1	1
2. Communications Infrastructure	0.0	42	42
3. 911 Workstation Replacement	0.0	9	9
4. Aquatics Workload	0.0	0	-54
5. Criminal Investigation Technology	0.0	100	100
6. LMR System Strategic Plan	0.0	9	9
7. LMR Standard Replacements	0.0	64	64
8. Missing/Exploited Child Task Force	2.0	316	1,316
9. IT Infrastructure Maintenance	0.0	207	207
10. Sexual Assault Examination Kits	0.0	2,500	0
11. Custodial Interrogations	0.0	376	376
12. Enhanced Forensic Capabilities Prog	1.0	1,320	1,320
13. Fire Services Prepositioning	0.0	0	500
14. Toxicology Lab: Secondary Facility	0.0	1,334	1,334
15. Toxicology Lab: Outsourcing	0.0	213	213
16. Peace Officer Tactics and Equipment	0.0	2	2
17. Physical Use of Force Standards	0.0	2	2
18. SAK Tracking System Fund Shift	0.0	1,039	0
Policy -- Other Total	3.0	7,534	5,441
Policy Comp Changes:			
19. Remove Agency Specific FSA Funding	0.0	-30	-50
20. State Employee Benefits	0.0	25	34
21. WFSE General Government	0.0	-1,954	-2,463
22. Rep Employee Health Benefits	0.0	166	228
23. WPEA General Government	0.0	-274	-386
24. PTE Local 17 General Government	0.0	-15	-15
25. Coalition of Unions	0.0	-84	-84
Policy -- Comp Total	0.0	-2,166	-2,736
Policy Central Services Changes:			
26. Archives/Records Management	0.0	10	10

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Patrol**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Legal Services	0.0	6	6
28. CTS Central Services	0.0	428	428
29. DES Central Services	0.0	78	78
30. OFM Central Services	0.0	551	551
31. Self-Insurance Liability Premium	0.0	1,014	1,014
Policy -- Central Svcs Total	0.0	2,087	2,087
Total Policy Changes	3.0	7,455	4,792
2021-23 Policy Level	559.7	120,564	214,778

Comments:

1. Law Enforcement Grievances

Funding is provided for the implementation of Substitute Senate Bill 5055 (law enforcement grievances), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. (General Fund-State)

2. Communications Infrastructure

Funding is provided for alternative power units for the land mobile radios (LMR) and networks. (General Fund-State)

3. 911 Workstation Replacement

Funding is provided for the replacement of 26 emergency 911 workstations (consoles) across five communications centers. (General Fund-State)

4. Aquatics Workload

Savings is associated with eliminating the task of monitoring aquatic species in partnership with the Department of Fish and Wildlife (a task that is no longer handled by the Washington State Patrol). (Aquatic Invasive Species Management Account-State)

5. Criminal Investigation Technology

Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State)

6. LMR System Strategic Plan

Funding is provided for the facilitation of the development of a long-term (ten-year) strategic plan for the land mobile radio system (LMR) by a consulting engineering firm. (General Fund-State)

7. LMR Standard Replacements

Funding is provided to replace all mobile and portable land mobile radios (LMR). (General Fund-State)

8. Missing/Exploited Child Task Force

Funding is provided for two FTEs to supplement the work of the Missing and Exploited Child Task Force and net nanny operations. (General Fund-State; Washington Internet Crimes Against Children Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Patrol
(Dollars in Thousands)**

9. IT Infrastructure Maintenance

Funding is provided to establish a server replacement program in preparation for the transition to a cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (General Fund-State)

10. Sexual Assault Examination Kits

Funding for sexual assault examination kits is moved from the death investigations fund to the general fund. (General Fund-State; Death Investigations Account-State)

11. Custodial Interrogations

Funding is provided to implement Substitute House Bill 1223 (custodial interrogations) that requires law enforcement to electronically record custodial interrogations. (General Fund-State)

12. Enhanced Forensic Capabilities Prog

Funding is provided for a pilot enhanced forensic capabilities program that provides expedited DNA technology and forensic services (with forensic scientists) to assist in the processing of crime scene evidence, expediting investigative leads, and reducing the backlog of other cases. (General Fund-State)

13. Fire Services Prepositioning

Funding is provided for a pilot program that allows for early deployment or prepositioning of fire services resources in advance of an expected mobilization event. (Disaster Response Account-State)

14. Toxicology Lab: Secondary Facility

Funding is provided to address costs associated with a second toxicology lab facility. (General Fund-State)

15. Toxicology Lab: Outsourcing

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

16. Peace Officer Tactics and Equipment

Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State)

17. Physical Use of Force Standards

Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force) that establishes a standard for use of physical force by peace officers. (General Fund-State)

18. SAK Tracking System Fund Shift

Funding for the sexual assault kit tracking system is shifted from the fingerprint identification account to the general fund. (General Fund-State; Fingerprint Identification Account-State)

19. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Patrol
(Dollars in Thousands)**

20. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

21. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

22. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

23. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

24. PTE Local 17 General Government

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

25. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State)

26. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

27. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Patrol
(Dollars in Thousands)**

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	255.9	4,595	53,678
2021-23 Maintenance Level	255.9	4,549	53,402
Policy Other Changes:			
1. Nonresident Vessel Permits	0.0	28	28
2. Reduce Expenditure Authority	0.0	0	-1,739
3. Wage Liens	0.2	0	157
4. Real Estate Broker Renewal	0.8	0	267
5. Conviction Licensing	2.5	0	986
6. Firearms Legacy Program Maintenance	0.0	1,359	1,359
7. Firearms Modernization Project	0.0	-340	-340
8. Website Accessibility and Usability	1.0	25	449
Policy -- Other Total	4.5	1,072	1,167
Policy Comp Changes:			
9. Remove Agency Specific FSA Funding	0.0	-4	-38
10. State Employee Benefits	0.0	1	17
11. WFSE General Government	0.0	-158	-1,366
12. Rep Employee Health Benefits	0.0	14	96
13. PTE Local 17 General Government	0.0	-2	-2
Policy -- Comp Total	0.0	-149	-1,293
Policy Central Services Changes:			
14. Legal Services	0.0	0	3
15. Administrative Hearings	0.0	0	2
16. CTS Central Services	0.0	2	23
17. DES Central Services	0.0	0	16
18. OFM Central Services	0.0	12	198
19. Self-Insurance Liability Premium	0.0	0	8
Policy -- Central Svcs Total	0.0	14	250
Total Policy Changes	4.5	937	124
2021-23 Policy Level	260.3	5,486	53,526

Comments:

1. Nonresident Vessel Permits

One-time funding is provided for the implementation of Substitute House Bill 1107 (nonresident vessel permits).
(General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Licensing
(Dollars in Thousands)**

2. Reduce Expenditure Authority

This one-time item reduces the Department of Licensing's expenditure authority in two accounts. (Architects' License Account-State; Business & Professions Account-State)

3. Wage Liens

One-time funding is provided for the implementation of Engrossed Substitute Senate Bill 5355 (wage liens). (Uniform Commercial Code Account-State)

4. Real Estate Broker Renewal

One-time funding is provided for the implementation of Substitute Senate Bill 5378 (real estate broker renewal). (Real Estate Commission Account-State)

5. Conviction Licensing

Funding is provided to implement House Bill 1399 (professional licensure/convictions) that creates a process for a person with a criminal conviction to request a determination of whether that criminal history is disqualifying for obtaining a professional license. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

6. Firearms Legacy Program Maintenance

One-time funding is provided to maintain current levels of operations of the firearms legacy program. (General Fund-State)

7. Firearms Modernization Project

Funding is reduced to reflect the termination of Department of Licensing's firearm record system modernization project. (General Fund-State)

8. Website Accessibility and Usability

Funding is provided to redesign and improve Department of Licensing's online services and website. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

9. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Department of Licensing
(Dollars in Thousands)**

11. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

13. PTE Local 17 General Government

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

14. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Business & Professions Account-State)

15. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Real Estate Commission Account-State; Business & Professions Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Business & Professions Account-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Real Estate Commission Account-State; Business & Professions Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	317.0	60,364	161,770
2021-23 Maintenance Level	317.0	58,602	180,840
Policy Other Changes:			
1. School Counseling Programs	0.0	27	27
2. Support for SB 5237	0.0	32	32
3. Enhanced Digital Security	0.0	160	160
4. Integrated Early Learning Options	0.0	260	260
5. African American Studies	0.0	400	400
6. Civics Education Materials	0.0	500	500
7. Learning Assistance Program	0.0	275	275
8. Institutional Ed Reform	0.0	991	991
9. Language Access Work Group	0.0	559	559
10. Regional Apprenticeship Marysville	0.0	1,500	1,500
11. ESSER Set Aside - OSPI Admin	0.0	0	4,631
12. Safety and Security Staff	0.0	98	98
13. School Lunch Duration	0.0	60	60
14. Salary Rebase Committee	0.0	400	400
15. Secondary Traumatic Stress	0.0	35	35
16. Trauma-informed Practices	0.0	500	500
17. Multi-Tiered Systems of Support	0.0	760	760
18. Regional Apprenticeship Pathway	0.0	500	500
Policy -- Other Total	0.0	7,057	11,688
Policy Comp Changes:			
19. State Employee Benefits	0.0	91	161
Policy -- Comp Total	0.0	91	161
Policy Transfer Changes:			
20. Administrative Transfer	0.0	-450	-450
Policy -- Transfer Total	0.0	-450	-450
Policy Central Services Changes:			
21. Archives/Records Management	0.0	9	9
22. Audit Services	0.0	6	6
23. Legal Services	0.0	13	13

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
24. Administrative Hearings	0.0	72	72
25. CTS Central Services	0.0	10	10
26. DES Central Services	0.0	279	279
27. OFM Central Services	0.0	378	378
28. Self-Insurance Liability Premium	0.0	16	16
Policy -- Central Svcs Total	0.0	783	783
Total Policy Changes	0.0	7,481	12,182
2021-23 Policy Level	317.0	66,083	193,022

Comments:

1. School Counseling Programs

Funding is provided for the implementation of Substitute Senate Bill 5030 (school counseling programs) which, among other provisions, requires OSPI to develop and distribute to school districts policy guidance for the development and implementation of a comprehensive school counseling program. (General Fund-State)

2. Support for SB 5237

Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families in support of Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State)

3. Enhanced Digital Security

Funding is provided to upgrade the Superintendent of Public Instruction's (OSPI) Microsoft Office 365 licensing level from A3 to A5 for all agency accounts, and to maintain the new server and data backup application needed to support new hardware installed as part of the State Data Center (SDC) move. (General Fund-State)

4. Integrated Early Learning Options

Funding is provided to continue collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due on September 1, 2022, and will include recommendations for supporting the transition to entitlement for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

5. African American Studies

Funding is provided for OSPI to provide statewide coordination towards multicultural, culturally responsive, and anti-racist education to support academically, socially, and culturally literate learners. (General Fund-State)

6. Civics Education Materials

Funding is provided for OSPI to develop resources, share best practices, and provide technical assistance for school districts to support implementation of comprehensive, culturally responsive, and high-quality civics education. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

7. Learning Assistance Program

Funding is provided for implementation of Substitute House Bill 1208 (Learning assistance program). (General Fund-State)

8. Institutional Ed Reform

Funding is provided for implementation of Engrossed Second Substitute House Bill 1295 (Institutional ed./release). (General Fund-State)

9. Language Access Work Group

Funding is provided for the development and implementation of a language access technical assistance program for school districts and to reconvene an expanded work group under section 2, Chapter 256, Laws of 2019 (ESHB 1130). (General Fund-State)

10. Regional Apprenticeship Marysville

Funding is provided for Marysville School District to collaborate with Arlington School District, Everett Community College, other local school districts, local labor unions, local Washington State Apprenticeship and Training Council-registered apprenticeship programs, and local industry groups to continue the Regional Apprenticeship Pathways program. (Workforce Education Investment-State)

11. ESSER Set Aside - OSPI Admin

Federal funding is provided to OSPI from ESSER III state amounts to update the apportionment and financial reporting systems administering federal relief funding, to administer grant programs funded with the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal)

12. Safety and Security Staff

Funding is provided for implementation of Engrossed Substitute House Bill 1214 (K-12 safety & security serv.). (General Fund-State)

13. School Lunch Duration

Funding is provided to evaluate and implement best practices and procedures for ensuring that student lunch periods include a seated lunch duration of at least 20 minutes. OSPI shall, through an application-based process, select six public schools to serve as demonstration sites. (General Fund-State)

14. Salary Rebase Committee

Funding is provided for OSPI to convene and provide staff support to the K-12 Basic Education Compensation Advisory Committee. (General Fund-State)

15. Secondary Traumatic Stress

Funding is provided for implementation of Substitute House Bill 1363 (Secondary trauma/K-12). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

16. Trauma-informed Practices

Funding is provided for OSPI to provide technical assistance to school districts through the Center for the Improvement of Student Learning. The technical assistance must support the implementation of trauma-informed practices, policies and procedures, including implementation of social emotional learning programs, multi-tiered systems of support, and other evidence-based programs that improve school climate and student emotional well-being. (General Fund-State)

17. Multi-Tiered Systems of Support

Funding is provided for statewide development of a multi-tiered system of supports (MTSS). The system uses student data to focus supports on specific student needs. Funding is sufficient to provide training and technical assistance on evidence-based approaches to educators so they can better support students' academic, social, emotional, and behavioral needs. (General Fund-State)

18. Regional Apprenticeship Pathway

Funding is provided to establish a new apprenticeship pathways and career connected learning program in the skilled trades in the Federal Way School District. (Workforce Education Investment-State)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Administrative Transfer

Funding for the Interpreter Mentoring Program is transferred from OSPI to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State)

21. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

22. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
State Board of Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	10.9	3,064	3,064
2021-23 Maintenance Level	10.9	3,032	3,032
Policy Other Changes:			
1. Mastery-based Learning Site Grants	0.0	5,000	5,000
2. Mastery-based Learning	0.0	290	290
Policy -- Other Total	0.0	5,290	5,290
Policy Comp Changes:			
3. State Employee Benefits	0.0	4	4
Policy -- Comp Total	0.0	4	4
Total Policy Changes	0.0	5,294	5,294
2021-23 Policy Level	10.9	8,326	8,326

Comments:

1. Mastery-based Learning Site Grants

Funding is provided for implementation of mastery-based learning in school district demonstration sites. The funds must be used for grants to school districts, professional development of school district staff, and implementation support provided by the State Board of Education. The State Board of Education shall require grant recipients to report on impacts and participate in a collaborative to share best practices. Grants for mastery-based learning may be made in partnership with private matching funds. (General Fund-State)

2. Mastery-based Learning

Funding is provided to expand the research on graduation pathways, continue the Mastery-based Learning Work Group created in Chapter 252, Laws of 2019 (ESHB 1599), and propose changes to ensure a cohesive system of graduation requirements that align with mastery-based learning. (General Fund-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Professional Educator Standards Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	11.7	31,542	31,546
2021-23 Maintenance Level	11.7	20,889	20,893
Policy Other Changes:			
1. Equity Training	0.0	217	217
2. Residency Teacher Certification	0.0	54	54
3. Computer Science Certification	0.0	63	63
4. Paraeducator Training	0.0	14,838	14,838
Policy -- Other Total	0.0	15,172	15,172
Policy Comp Changes:			
5. State Employee Benefits	0.0	10	10
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	15,182	15,182
2021-23 Policy Level	11.7	36,071	36,075

Comments:

1. Equity Training

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5044 (schools/equity training) which, among other provisions, requires PESB, in consultation with others, to develop a standard for equity training programs. (General Fund-State)

2. Residency Teacher Certification

Funding is provided for implementation of Second Substitute House Bill 1028 (Residency teacher cert.). (General Fund-State)

3. Computer Science Certification

Funding is provided for the Professional Educator Standards Board (PESB) to develop standards for two specialty endorsements in computer science and for grant awards to support teachers with costs associated with becoming certified, endorsed, or licensed in computer science. (General Fund-State)

4. Paraeducator Training

Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in FY 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	20,851,036	20,851,036
2021-23 Maintenance Level	0.0	20,691,043	20,691,043
Policy Other Changes:			
1. Connectivity Enhancement	0.0	20,233	20,233
2. Enrollment Stabilization	0.0	27,806	27,806
3. Counselors/High Poverty Schools	0.0	43,059	43,059
4. Skill Center Class Size	0.0	3,110	3,110
5. School Funding Stabilization	0.0	16,211	16,211
Policy -- Other Total	0.0	110,419	110,419
Total Policy Changes	0.0	110,419	110,419
2021-23 Policy Level	0.0	20,801,462	20,801,462

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

2. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (General Fund-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

4. Skill Center Class Size

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State)

5. School Funding Stabilization

Funding is provided to supplement federal funding to assist school districts with learning loss recovery and stabilize school district funding negatively impacted by COVID-related enrollment declines. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	1,304,868	1,304,868
2021-23 Maintenance Level	0.0	1,231,773	1,231,773
<i>Policy Other Changes:</i>			
1. Transportation Emergency Funding	0.0	33,858	33,858
Policy -- Other Total	0.0	33,858	33,858
Total Policy Changes	0.0	33,858	33,858
2021-23 Policy Level	0.0	1,265,631	1,265,631

Comments:

1. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
School Food Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	14,460	696,650
2021-23 Maintenance Level	0.0	14,460	696,650
Policy Other Changes:			
1. Emergency Food Cost Reimbursement	0.0	0	14,200
2. School Lunch Copays	0.0	8,874	8,874
Policy -- Other Total	0.0	8,874	23,074
Total Policy Changes	0.0	8,874	23,074
2021-23 Policy Level	0.0	23,334	719,724

Comments:

1. Emergency Food Cost Reimbursement

Funding is provided for emergency costs for child nutrition programs provided under Section 722 of PL 116-260, the Consolidated Appropriations Act, 2021, Title VII, Chapter 3 to school food programs. (General Fund-CRRSA)

2. School Lunch Copays

Additional funding is provided to support lunch copays for students eligible for reduced-price meals under Engrossed House Bill 1342 (reduced-price lunch copays). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Special Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.5	3,060,614	3,560,240
2021-23 Maintenance Level	0.5	3,008,154	3,522,154
Policy Other Changes:			
1. Connectivity Enhancement	0.0	3,088	3,088
2. Extended Transition Supports	0.0	17,000	24,000
3. ARPA IDEA	0.0	0	52,704
4. Counselors/High Poverty Schools	0.0	6,599	6,599
5. Special Education Family Liaison	0.0	75	189
6. IDEA Preschool Services	0.0	0	4,411
7. Inclusion Professional Development	0.0	12,000	12,000
Policy -- Other Total	0.0	38,762	102,991
Total Policy Changes	0.0	38,762	102,991
2021-23 Policy Level	0.5	3,046,916	3,625,145

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

2. Extended Transition Supports

Funding is provided to extend transition supports for students with disabilities that turned 21 in the 2019-20 or 2020-21 school years and did not graduate with a regular diploma. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal)

3. ARPA IDEA

Funding is provided for allocations from federal funding for students with disabilities as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA)

4. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

5. Special Education Family Liaison

Funding is provided for a special education parent and family liaison position. This position is funded with a 25 percent state match to ensure the Individuals with Disabilities Education Act (IDEA) federal match of 75 percent will be available to the state. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Special Education
(Dollars in Thousands)**

6. IDEA Preschool Services

Federal funding from the American Rescue Plan Act of 2021 is provided for students qualifying for special education preschool services under section 619 of Part B of IDEA. (General Fund-ARPA)

7. Inclusion Professional Development

Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Educational Service Districts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	40,002	40,002
2021-23 Maintenance Level	0.0	39,618	39,618
Policy Other Changes:			
1. Learning Device Grants	0.0	4,300	4,300
2. School Safety	0.0	2,488	2,488
3. School Nurse Corps	0.0	10,866	10,866
Policy -- Other Total	0.0	17,654	17,654
Total Policy Changes	0.0	17,654	17,654
2021-23 Policy Level	0.0	57,272	57,272

Comments:

1. Learning Device Grants

Funding is provided for each educational service district to provide technology consultation, procurement, and training required under Engrossed Second Substitute House Bill 1365 (schools/computers & devices) (General Fund-State)

2. School Safety

Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination. (General Fund-State)

3. School Nurse Corps

Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Levy Equalization
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	599,614	599,614
2021-23 Maintenance Level	0.0	519,175	519,175
2021-23 Policy Level	0.0	519,175	519,175

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	0	6,802
2021-23 Maintenance Level	0.0	0	6,802
2021-23 Policy Level	0.0	0	6,802

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Institutional Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	34,520	34,520
2021-23 Maintenance Level	0.0	33,784	33,784
Policy Other Changes:			
1. Connectivity Enhancement	0.0	18	18
2. Differentiated Instruction	0.0	1,841	1,841
3. Educational Advocates - Inst. Ed.	0.0	1,485	1,485
4. Institutional Ed MSOC	0.0	124	124
5. Counselors/High Poverty Schools	0.0	10	10
Policy -- Other Total	0.0	3,478	3,478
Policy Comp Changes:			
6. Updated SEBB Rate	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	3,476	3,476
2021-23 Policy Level	0.0	37,260	37,260

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State)

2. Differentiated Instruction

Funding is provided to increase differentiated instruction support to cover 45 percent of Institutional Education (IE) enrollment. Instruction includes services to students with Individualized Educational Plans (IEPs). (General Fund-State)

3. Educational Advocates - Inst. Ed.

Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State)

4. Institutional Ed MSOC

Materials, supplies, and operating costs (MSOC) for IE programs are increased by \$85 per pupil above the general education MSOC rates provided. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Institutional Education
(Dollars in Thousands)**

5. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

6. Updated SEBB Rate

Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Conference Proposal (H-1633)
 Public Schools
 Education of Highly Capable Students
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	67,880	67,880
2021-23 Maintenance Level	0.0	66,973	66,973
2021-23 Policy Level	0.0	66,973	66,973

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Education Reform
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	28.4	274,313	372,493
2021-23 Maintenance Level	28.4	280,506	378,542
Policy Comp Changes:			
1. State Employee Benefits	0.0	26	38
Policy -- Comp Total	0.0	26	38
Total Policy Changes	0.0	26	38
2021-23 Policy Level	28.4	280,532	378,580

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	7.5	64,028	64,028
2021-23 Maintenance Level	7.5	63,994	63,994
Policy Other Changes:			
1. Non-Public Schools Reappropriation	0.0	0	46,263
2. AIM Program	0.0	362	362
3. Bilingual Environmental Education	0.0	1,000	1,000
4. Career-Integrated Mentoring	0.0	1,000	1,000
5. ESSER III Learning Loss Subgrants	0.0	0	333,450
6. Extracurricular Activities	0.0	1,700	1,700
7. E-sports Programs	0.0	500	500
8. Children Experiencing Homelessness	0.0	0	12,000
9. Foster Youth Ed. Outcomes	0.0	5,000	5,000
10. COVID-19 Learning Loss - Aftersch.	0.0	0	18,525
11. COVID-19 Learning Loss - Summer	0.0	0	18,525
12. Learning Recovery	0.0	27,375	200,000
13. Native American Names	0.0	1,600	1,600
14. Non-Public Schools Assistance	0.0	0	43,708
15. Residential Outdoor School	0.0	0	10,000
16. ESSER III Subgrants	0.0	0	1,333,801
17. ESSER Set Aside - CBO	0.0	0	12,885
18. ESSER Set Aside - Dual Lang	0.0	0	10,000
19. ESSER Set Aside - CTE/CCL	0.0	0	4,000
20. ESSER Set Aside - Summer Meals	0.0	0	4,000
21. Teacher Residency Study	0.0	0	60
22. Social Emotional Learning Grants	0.0	1,000	1,000
23. Salmon in the Schools	0.0	1,000	1,000
24. Learning Device Grants	0.0	19,700	19,700
25. Kitsap Apprenticeship Pathways	0.0	1,000	1,000
26. Math Improvement Pilot Program	0.0	510	510
27. Media Literacy	0.0	446	446
28. Be Great Initiative	0.0	70	70
29. Computer Science Certification	0.0	250	250

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. CTE Student Leadership Orgs	0.0	1,400	1,400
31. ESSER I Reappropriation	0.0	0	78,172
32. ESSER II Reappropriation	0.0	0	668,130
33. ESSER II Subgrants	0.0	0	74,237
34. South Kitsap FAFSA Pilot	0.0	500	500
35. FieldSTEM Program Increase	0.0	500	500
36. So. King County Pre-apprenticeship	0.0	300	300
37. Northwest Education Access	0.0	1,000	1,000
Policy -- Other Total	0.0	66,213	2,906,594
Policy Comp Changes:			
38. State Employee Benefits	0.0	5	5
Policy -- Comp Total	0.0	5	5
Policy Transfer Changes:			
39. Truancy Funding	0.0	2,798	2,798
Policy -- Transfer Total	0.0	2,798	2,798
Total Policy Changes	0.0	69,016	2,909,397
2021-23 Policy Level	7.5	133,010	2,973,391

Comments:

1. Non-Public Schools Reappropriation

Federal funding is reappropriated for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA)

2. AIM Program

Additional funding is provided for the Academic, Innovation, and Mentoring (AIM) Program. (General Fund-State)

3. Bilingual Environmental Education

One-time funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to contract with a statewide nonprofit organization to promote equitable access in science, technology, engineering, and math education for migrant and bilingual students. (General Fund-State)

4. Career-Integrated Mentoring

Funding is provided for OSPI to contract with a nonprofit organization to facilitate one-to-one mentoring of students by blending technology with a focus on college readiness, workforce development, career exploration, and social emotional learning. Funding for the program may support expansion of programs with current school partners or provide start-up funding to expand across the state. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

5. ESSER III Learning Loss Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. Amounts appropriated in FY 2021 from ESSER III subgrants for learning loss are appropriated in the 2021-23 biennium to the extent funds are not awarded in FY 2021. (Elementary and Secondary Sch Emergency Relief III-Federal)

6. Extracurricular Activities

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

7. E-sports Programs

Funding is provided for OSPI to contract with a career and technical student organization that specializes in using e-sports to engage students in seven career clusters to bring team-based, career and technical education (CTE) e-sports programs to each high school in the Battle Ground, Evergreen, and Vancouver school districts. (General Fund-State)

8. Children Experiencing Homelessness

Federal funding authority is provided for the purpose of identifying children and youth experiencing homelessness, and for providing them with wraparound services due to the challenges of COVID-19 or with assistance to enable them to attend school and participate in school activities. (Elementary and Secondary Sch Emergency Relief III-Federal)

9. Foster Youth Ed. Outcomes

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

10. COVID-19 Learning Loss - Aftersch.

Federal funding is provided to the Office of Superintendent of Public Instruction (OSPI) from ESSER III state amounts to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

11. COVID-19 Learning Loss - Summer

Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

12. Learning Recovery

Funding is provided to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal)

13. Native American Names

Funding is provided for transitional support grants to school districts to support schools that incur costs transitioning from Native American school mascots, logos, or team names under Substitute House Bill 1356 (Native American names, etc.). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

14. Non-Public Schools Assistance

Federal funding is provided as authorized by section 2002, the American Rescue Plan Act of 2021, P.L 117-2 to support non-public schools. (General Fund-ARPA)

15. Residential Outdoor School

One-time funding is provided for OSPI to contract with the Washington School Principals' Education Foundation to support pandemic-related learning loss through outdoor learning and overnight camp experiences. (Elementary and Secondary Sch Emergency Relief III-Federal)

16. ESSER III Subgrants

Elementary and Secondary School Relief (ESSER) allocations are provided to local education agencies from ESSER III subgrants. (Elementary and Secondary Sch Emergency Relief III-Federal)

17. ESSER Set Aside - CBO

Federal funding is provided to OPSI from ESSER III state amounts to support community-based organizations to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

18. ESSER Set Aside - Dual Lang

Federal funding is provided to OSPI from ESSER III state amounts to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

19. ESSER Set Aside - CTE/CCL

Federal funding is provided to OSPI from ESSER III state amounts to support career and technical education and career connected learning in response to the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal)

20. ESSER Set Aside - Summer Meals

Federal funding is provided to OSPI from ESSER III state amounts for grants for supplies, equipment, staffing, and services to increase access to summer meals in the 2021-22 school year, or summer prior to the start of the school year. (Elementary and Secondary Sch Emergency Relief III-Federal)

21. Teacher Residency Study

Federal funding is provided to OSPI from ESSER III state amounts to study and report on teacher residency programs. (Elementary and Secondary Sch Emergency Relief III-Federal)

22. Social Emotional Learning Grants

One-time funding is provided for OSPI to administer a grants program for school districts to acquire and use research-based, social emotional learning curricula in accordance with the state social emotional learning standards. (General Fund-State)

23. Salmon in the Schools

One-time funding is provided for OSPI to contract with an organization that works directly with educators to secure salmon eggs, offer learning opportunities as the fry develop, and assist when students release the fry. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

24. Learning Device Grants

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1365 (schools/computers & devices) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State)

25. Kitsap Apprenticeship Pathways

Funding is provided for South Kitsap School District for the controller programmers apprenticeship program. (General Fund-State)

26. Math Improvement Pilot Program

Funding is provided for the continuation of the Math Improvement Pilot Program. (General Fund-State)

27. Media Literacy

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1365 (schools/computers & devices) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State)

28. Be Great Initiative

Funding is provided for the Southwest Boys & Girls Club to provide community mentoring, academic intervention, and culturally specific supports through the "Be Great- Graduate Initiative" for a cohort of White Center youth identified as high risk. (General Fund-State)

29. Computer Science Certification

Funding is provided for the Professional Educator Standards Board to develop standards for two specialty endorsements in computer science and for grant awards to support teachers with costs associated with becoming certified, endorsed, or licensed in computer science. (General Fund-State)

30. CTE Student Leadership Orgs

Increased funding is provided for CTE student leadership organizations. (General Fund-State)

31. ESSER I Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-Federal)

32. ESSER II Reappropriation

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA)

33. ESSER II Subgrants

One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is provided to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

34. South Kitsap FAFSA Pilot

One-time funding is provided for the South Kitsap School District to continue the work co-developing a strategy to increase completion rates for the Free Application for Federal Student Aid (FAFSA). (General Fund-State)

35. FieldSTEM Program Increase

Increased funding is provided for the FieldSTEM program. (General Fund-State)

36. So. King County Pre-apprenticeship

One-time funding is provided solely for the Highline School District to contract with an organization to offer pre-apprenticeship opportunities in the summer. (General Fund-State)

37. Northwest Education Access

Funding is provided for OSPI to contract with a nonprofit organization serving opportunity youth in Pierce, King, and Snohomish counties. The organization must assist traditionally underrepresented students on nontraditional educational pathways by providing mentorship and technical assistance in navigating higher education and financial aid. (General Fund-State)

38. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

39. Truancy Funding

Funding is transferred from the Administrative Office of the Courts (AOC) to OSPI for school districts to support youth who are truant under 28A.225 RCW or at risk of becoming truant, and for costs associated with filing or serving petitions under RCW 28A.225.030. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	464,924	567,166
2021-23 Maintenance Level	0.0	462,048	564,290
2021-23 Policy Level	0.0	462,048	564,290

**2021-23 Omnibus Operating Budget
 Conference Proposal (H-1633)
 Public Schools
 Learning Assistance Program (LAP)
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	920,306	1,453,787
2021-23 Maintenance Level	0.0	902,251	1,435,732
2021-23 Policy Level	0.0	902,251	1,435,732

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	110,837	110,837
2021-23 Maintenance Level	0.0	140,234	140,234
Policy Other Changes:			
1. Connectivity Enhancement	0.0	130	130
2. Enrollment Stabilization	0.0	23	23
3. Counselors/High Poverty Schools	0.0	320	320
4. Transportation Emergency Funding	0.0	147	147
Policy -- Other Total	0.0	620	620
Policy Comp Changes:			
5. Updated SEBB Rate	0.0	-16	-16
Policy -- Comp Total	0.0	-16	-16
Total Policy Changes	0.0	604	604
2021-23 Policy Level	0.0	140,838	140,838

Comments:

1. Connectivity Enhancement

Funding is provided to increase materials, supplies, and operating costs (MSOC) by \$25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (WA Opportunity Pathways Account-State)

2. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (WA Opportunity Pathways Account-State)

3. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (WA Opportunity Pathways Account-State)

4. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)**

5. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Charter School Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	5.0	33	2,775
2021-23 Maintenance Level	5.0	23	2,639
Policy Other Changes:			
1. Equity Training	0.0	0	28
2. Increase WSCSC Spending Authority	0.0	0	955
Policy -- Other Total	0.0	0	983
Policy Comp Changes:			
3. State Employee Benefits	0.0	0	4
Policy -- Comp Total	0.0	0	4
Policy Central Services Changes:			
4. Legal Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	0	989
2021-23 Policy Level	5.0	23	3,628

Comments:

1. Equity Training

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5044 (equity training) which, among other provisions, requires equity training for charter board members. (Charter School Oversight Account-State)

2. Increase WSCSC Spending Authority

The Commission is provided increased spending authority to match anticipated revenue increases, due to an increase in the number of charter public schools. (Charter School Oversight Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (Charter School Oversight Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Charter School Oversight Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Compensation Adjustments
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	0	0
2021-23 Maintenance Level	0.0	421,554	421,554
Policy Other Changes:			
1. Educational Advocates - Inst. Ed.	0.0	36	36
2. Counselors/High Poverty Schools	0.0	1,580	1,580
3. Skill Center Class Size	0.0	63	63
4. School Safety	0.0	54	54
5. School Nurse Corps	0.0	221	221
Policy -- Other Total	0.0	1,954	1,954
Policy Comp Changes:			
6. Updated SEBB Rate	0.0	-10,485	-10,485
Policy -- Comp Total	0.0	-10,485	-10,485
Total Policy Changes	0.0	-8,531	-8,531
2021-23 Policy Level	0.0	413,023	413,023

Comments:

1. Educational Advocates - Inst. Ed.

Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State)

2. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State)

3. Skill Center Class Size

Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State)

4. School Safety

Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination. (General Fund-State)

5. School Nurse Corps

Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Public Schools
Compensation Adjustments
(Dollars in Thousands)**

6. Updated SEBB Rate

Funding is adjusted for changes in the School Employee Benefits Board insurance funding rate. The per employee per month rate of \$1,000 in the 2020-21 school year is decreased to \$968 in the 2021-22 school year and increased to \$1,032 in the 2022-23 school year. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	116.2	1,061,530	1,110,970
2021-23 Maintenance Level	118.3	1,088,042	1,140,524
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	500	500
2. Mastery-Based Learning	0.1	32	32
3. Advanced Tuition Payment Program	0.0	0	88
4. Behavioral Health Workforce	0.0	8,250	8,250
5. Career Connected Learning - Marketi	0.0	500	500
6. Barriers to Dual Credit Study	0.0	25	25
7. FAFSA Completion Support	2.0	1,150	1,150
8. Students Experiencing Homelessness	0.0	516	516
9. National Health Service Corps	0.0	0	2,000
10. Passport to Careers - Caseload	0.0	8,480	8,480
11. Postsecondary Educ. and Internet	0.0	58	58
12. Rural Jobs State Match	0.0	500	500
13. WA Award for Vocational Excellence	0.0	2,417	2,417
Policy -- Other Total	2.1	22,428	24,516
Policy Comp Changes:			
14. State Employee Benefits	0.0	33	61
Policy -- Comp Total	0.0	33	61
Policy Central Services Changes:			
15. Archives/Records Management	0.0	1	2
16. Legal Services	0.0	1	2
17. CTS Central Services	0.0	18	32
18. DES Central Services	0.0	1	2
19. OFM Central Services	0.0	59	93
20. Self-Insurance Liability Premium	0.0	19	35
Policy -- Central Svcs Total	0.0	99	166
Total Policy Changes	2.1	22,560	24,743
2021-23 Policy Level	120.4	1,110,602	1,165,267

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Opportunity Scholarship State Match			
One-time funding is provided for the Washington State Opportunity Scholarship state match in FY 2022. This is additional funding to the state match provided at maintenance level. (General Fund-State)			
2. Mastery-Based Learning			
One-time funding is provided for the implementation of Substitute Senate Bill 5249 (mastery-based learning). (General Fund-State)			
3. Advanced Tuition Payment Program			
One-time funding is provided for the implementation of Senate Bill 5430 (advanced tuition payment program). (Advanced College Tuition Payment Program Account-Non-Appr)			
4. Behavioral Health Workforce			
Funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State)			
5. Career Connected Learning - Marketi			
One-time funding is provided to develop and implement a Career Connected Learning marketing and communications plan for students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State)			
6. Barriers to Dual Credit Study			
One-time funding is provided for WSAC to convene and coordinate a task force to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report Running Start data. A report is due by December 1, 2021. (General Fund-State)			
7. FAFSA Completion Support			
Funding is provided to continue support for 2.0 FTE staff, digital tools, and media placements to inform and assist families and students with completing the Free Application for Federal Student Aid (FAFSA). (General Fund-State)			
8. Students Experiencing Homelessness			
Funding is provided to implement Substitute House Bill 1166 (college students pilot). (General Fund-State)			
9. National Health Service Corps			
American Rescue Plan Act provided additional funding for state grants for the National Health Service Corps. Washington expects to receive a grant of \$2 million. (General Fund-ARPA)			
10. Passport to Careers - Caseload			
Funding is provided for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274), which increased program caseloads by approximately 500 students beginning in FY 2020. (General Fund-State)			

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Student Achievement Council
(Dollars in Thousands)

11. Postsecondary Educ. and Internet

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

12. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. (General Fund-State)

13. WA Award for Vocational Excellence

Funding is provided to continue the Washington Award for Vocational Excellence program. (General Fund-State)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

16. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Workforce Education Investment-State; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Student Achievement Council**
(Dollars in Thousands)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	25,040.1	816,509	8,208,237
2021-23 Maintenance Level	25,040.1	813,386	8,161,176
Policy Other Changes:			
1. Audio-Only Telemedicine	0.0	49	49
2. Env. Justice Task Force Recs	0.5	120	120
3. Equity & Access in Higher Education	0.0	138	138
4. Opioid Overdose Medication	0.0	0	104
5. Diversity, etc./Higher Education	0.0	304	304
6. Alcohol and Drug Abuse Institute Ba	0.0	422	422
7. Capital Project Operating Costs	0.0	429	429
8. Applied Child and Adolescent Psych	0.0	250	250
9. Air Quality Study	0.0	50	50
10. Boater Safety Analysis	0.0	160	160
11. Burke Museum Ed. Accessibility	0.0	200	200
12. Cannabis Study Frameworks	0.0	100	100
13. Community Care Coordinator	0.0	150	150
14. Environmental Forensic Science Ctr	0.0	1,000	1,000
15. Center for Human Rights	0.0	410	410
16. Community Immersion Law Enforcement	0.0	45	45
17. Climate Commitment Act	0.0	1,832	1,832
18. Climate Risk Assessment	0.0	300	300
19. Climate Science Education	0.0	600	600
20. Online Courses for SD staff	0.0	400	400
21. Computer Science and Engineering	0.0	4,000	4,000
22. Review Recorded Covenants	0.0	250	250
23. State Forensic Anthropologist	0.0	286	286
24. HBV Telehealth Training	0.0	30	30
25. Health System Transparency	0.0	736	736
26. Latino Center for Health	0.0	250	250
27. Math Improvement Pilot	0.0	160	160
28. WA MESA	0.0	300	300
29. Public Service Oriented Programs	0.0	250	250
30. Kelp Conservation & Recovery	0.0	300	300

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Adult Psychiatry Residencies	6.3	1,800	1,800
32. Child Psychiatry Residencies	3.0	640	640
33. Paramedic Training Program	0.0	450	450
34. Restorative Justice Research	0.0	200	200
35. School of Medicine-Spokane Building	0.0	2,291	2,291
36. Menstrual Products	0.0	159	159
37. UW Hospital Support	0.0	40,000	40,000
38. School of Dentistry	6.5	2,000	2,000
39. Veterans Mental Health Counselor	0.0	128	128
Policy -- Other Total	16.3	61,189	61,293
Policy Comp Changes:			
40. Remove Agency Specific FSA Funding	0.0	-132	-1,762
41. State Employee Benefits	0.0	859	7,610
42. Rep Employee Health Benefits	0.0	280	4,666
Policy -- Comp Total	0.0	1,007	10,514
Policy Transfer Changes:			
43. Transfer Between Agencies	0.0	8,000	8,000
Policy -- Transfer Total	0.0	8,000	8,000
Policy Central Services Changes:			
44. Archives/Records Management	0.0	4	11
45. Audit Services	0.0	4	11
46. Legal Services	0.0	31	88
47. CTS Central Services	0.0	9	24
48. OFM Central Services	0.0	341	973
Policy -- Central Svcs Total	0.0	389	1,107
Total Policy Changes	16.3	70,585	80,914
2021-23 Policy Level	25,056.4	883,971	8,242,090

Comments:

1. Audio-Only Telemedicine

Funding is provided for the implementation of Engrossed Substitute House Bill 1196 (audio-only telemedicine).
(General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington**
(Dollars in Thousands)

2. Env. Justice Task Force Recs

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State)

3. Equity & Access in Higher Education

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). (General Fund-State)

4. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute Senate Bill 5195 (opioid overdose medication). (University of Washington Hospital-Non-Appr)

5. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

6. Alcohol and Drug Abuse Institute Ba

One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

7. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

8. Applied Child and Adolescent Psych

Funding is provided for scholarships to students in the applied child and adolescent psychology masters program, priority shall be given to traditionally underrepresented students and those students who are bilingual. (General Fund-State)

9. Air Quality Study

One-time funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport and addressing filtration systems. A report is due by December 15, 2021. (General Fund-State)

10. Boater Safety Analysis

One-time funding is provided for the Evans School of Public Policy and Governance to conduct a boater safety analysis. A report is due to the Legislature by December 31, 2022. (General Fund-State)

11. 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)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington**
(Dollars in Thousands)

12. Cannabis Study Frameworks

One-time funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. The frameworks are due by December 1, 2021. (General Fund-State)

13. Community Care Coordinator

Funding is provided for a community care coordinator for transitional-age youth for the Doorway Project in partnership with the Seattle campus. (General Fund-State)

14. Environmental Forensic Science Ctr

Funding is provided for the creation of the Center for Environmental Forensic Science at the University of Washington. (General Fund-State)

15. Center for Human Rights

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

16. Community Immersion Law Enforcement

Funding is provided for the Community Immersion Law Enforcement Project at the Tacoma campus. (General Fund-State)

17. Climate Commitment Act

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State)

18. Climate Risk Assessment

One-time funding is provided for the Climate Impact Group at the University of Washington to update the climate risk assessment for the state of Washington. This information will be used to inform future updates to the statewide climate resilience strategy. The final report is due by December 15, 2022. (General Fund-State)

19. Climate Science Education

Funds are provided for the Institute for Science and Math Education to collaborate with teacher preparation programs and the Office of the Superintendent of Public Instruction to develop an open access climate science educational curriculum for use in teacher preparation programs. (General Fund-State)

20. Online Courses for SD staff

Funding is provided for an expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State)

21. Computer Science and Engineering

Funding is provided to increase enrollments by 100 focusing on traditionally underrepresented students. A report is due June 30, 2022, and June 30, 2023. (Workforce Education Investment-State)

22. Review Recorded Covenants

Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington**
(Dollars in Thousands)

23. State Forensic Anthropologist

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

24. HBV Telehealth Training

One-time funding is provided to expand hepatitis B virus telehealth training for primary care providers. (General Fund-State)

25. Health System Transparency

Funding is provided to implement Engrossed Second Substitute House Bill 1272 (health system transparency). (General Fund-State)

26. Latino Center for Health

Funding is provided to the Latino Center for Health for operating costs. (General Fund-State)

27. Math Improvement Pilot

One-time funding is provided for the College of Education to continue partnering with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State)

28. WA MESA

Funding is provided for Washington Mathematics, Engineering, Science Achievement to implement program opportunities in science, technology, engineering, and mathematics. (General Fund-State)

29. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community oriented public health, or social work programs. (General Fund-State)

30. Kelp Conservation & Recovery

One-time funding is provided to the University of Washington to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State)

31. Adult Psychiatry Residencies

Funding is provided for the psychiatry residency program at the University of Washington to offer additional adult residency positions. The funding supports four second-year residency positions and four third-year residency positions. Additional funding for four fourth-year residency positions are assumed in the budget outlook. (General Fund-State)

32. Child Psychiatry Residencies

Funding is provided to offer two 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports one additional first year and one second-year fellowship positions. Funding for an additional second-year fellowship position is assumed in the Budget Outlook. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington**
(Dollars in Thousands)

33. 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)

34. Restorative Justice Research

Funding is provided to research the use and effectiveness of restorative justice, consulting with hate crime victims and offenders. A report is due to the legislature by December 1, 2021 as to whether or not to begin a restorative justice pilot program. (General Fund-State)

35. School of Medicine-Spokane Building

Funding is provided for the University of Washington School of Medicine to expand and relocate from the Gonzaga campus to new classrooms and anatomy laboratories in Spokane. (General Fund-State)

36. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

37. UW Hospital Support

One-time funding is provided to support the operations and teaching activities of Harborview Medical Center (HMC) and the University of Washington Medical Center (UWMC). By December 1, 2022, the University of Washington must report to the Legislature that impact of the state funding on the fiscal position of HMC and UWMC in the 2021-23 biennium. (General Fund-State)

38. School of Dentistry

Funding is provided to the University of Washington School of Dentistry for continued support of its services to individuals covered by Medicaid and the uninsured. (General Fund-State)

39. Veterans Mental Health Counselor

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

40. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

41. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
University of Washington**
(Dollars in Thousands)

42. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

43. Transfer Between Agencies

Funding is transferred from the Health Care Authority (HCA). This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

44. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

45. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

46. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

47. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

48. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State University
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	6,692.3	551,505	1,852,585
2021-23 Maintenance Level	6,436.9	551,759	1,834,396
Policy Other Changes:			
1. Diversity, etc./Higher Education	0.0	202	202
2. Pollinator Health	0.0	445	445
3. Alcohol and Drug Abuse Research Bac	0.0	281	281
4. Pesticide Registration	0.0	0	412
5. Support for Farm Stress Program	0.0	0	500
6. Climate Commitment Act	0.0	1,718	1,718
7. K-12 Education Governance Wkgrp	0.0	85	85
8. Aviation Biofuels Work Group	0.0	40	40
9. Clean Transportation Fuel Standards	0.0	400	400
10. Medical School Completion Funding	17.5	3,600	5,918
11. Criminal Sentencing Task Force	0.0	175	175
12. Soil Health Initiative	0.0	0	2,076
13. Solar Siting Pilot Project	0.0	500	500
14. Menstrual Products	0.0	86	86
15. Veterans Mental Health Counselor	0.0	84	84
16. Organic Waste	0.0	0	331
Policy -- Other Total	17.5	7,616	13,253
Policy Comp Changes:			
17. Remove Agency Specific FSA Funding	0.0	-6	-14
18. State Employee Benefits	0.0	927	2,593
19. Rep Employee Health Benefits	0.0	28	56
Policy -- Comp Total	0.0	949	2,635
Policy Central Services Changes:			
20. Archives/Records Management	0.0	3	6
21. Audit Services	0.0	1	2
22. Legal Services	0.0	14	28
23. CTS Central Services	0.0	5	10
24. DES Central Services	0.0	-1	-2
25. OFM Central Services	0.0	242	484
26. Self-Insurance Liability Premium	0.0	589	1,178
Policy -- Central Svcs Total	0.0	853	1,706
Total Policy Changes	17.5	9,418	17,594

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Policy Level	6,454.3	561,177	1,851,990

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

2. Pollinator Health

Funding is provided for the implementation of Second Substitute Senate Bill 5253 (pollinator health). (General Fund-State)

3. Alcohol and Drug Abuse Research Bac

One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

4. Pesticide Registration

Funding is provided for the implementation of Substitute Senate Bill 5317 (pesticide registration). (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. Support for Farm Stress Program

Expenditure authority is provided for Washington State University to administer federal funds for the Farm Stress Program. (General Fund-CRRSA)

6. Climate Commitment Act

Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State)

7. K-12 Education Governance Wkgrp

One-time funding is provided for the Ruckelshaus Center to coordinate and facilitate a K-12 education governance work group to develop options and recommendations to improve integration of leadership, align roles and responsibilities, and to increase efficiency and responsiveness in a state K-12 education governance structure. A preliminary report is due by February 1, 2022 and a final report is due by March 31, 2022. (General Fund-State)

8. Aviation Biofuels Work Group

Funding is provided for a sustainable aviation biofuels workgroup to further the development of sustainable aviation fuel as a productive industry in Washington. (General Fund-State)

9. Clean Transportation Fuel Standards

One-time funding is provided for analysis of where major clean energy projects might take place with the least environmental and land use impacts, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State University**
(Dollars in Thousands)

10. Medical School Completion Funding

Funding is provided for 20 medical students to complete their third and fourth years of medical school. This completes funding for four classes of 80 students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

11. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

12. Soil Health Initiative

Funding is provided to continue development of a new soil health research and extension initiative, pursuant to Chapter 314, Laws of 2020 (SSB 6306). (Model Toxics Control Operating Account-State)

13. 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)

14. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

15. Veterans Mental Health Counselor

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

16. Organic Waste

One-time funding is provided for an organic waste study. A report is due to the Legislature by December 31, 2022. (Waste Reduction/Recycling/Litter Control-State)

17. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State University
(Dollars in Thousands)

19. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Eastern Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,437.9	136,518	350,149
2021-23 Maintenance Level	1,437.9	136,652	349,404
Policy Other Changes:			
1. Diversity, etc./Higher Education	0.0	242	242
2. Center for Inclusive Excellence	1.0	300	300
3. Review Recorded Covenants	0.0	250	250
4. Dual Credit Options	1.5	1,000	1,000
5. Summer Bridge Program	1.0	220	220
6. Menstrual Products	0.0	27	27
7. Veterans Mental Health Counselor	0.0	90	90
Policy -- Other Total	3.5	2,129	2,129
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	0.0	-62	-172
9. State Employee Benefits	0.0	156	411
10. Rep Employee Health Benefits	0.0	92	243
Policy -- Comp Total	0.0	186	482
Policy Central Services Changes:			
11. Archives/Records Management	0.0	1	2
12. Audit Services	0.0	0	0
13. Legal Services	0.0	7	14
14. CTS Central Services	0.0	2	3
15. OFM Central Services	0.0	59	113
16. Self-Insurance Liability Premium	0.0	148	284
Policy -- Central Svcs Total	0.0	217	416
Total Policy Changes	3.5	2,532	3,027
2021-23 Policy Level	1,441.4	139,184	352,431

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Eastern Washington University**
(Dollars in Thousands)

2. Center for Inclusive Excellence

Funding is provided to establish a new Center for Inclusive Excellence for faculty and staff preparedness, education and development, and inclusive pedagogy to support first generation and diverse students. (Workforce Education Investment-State)

3. Review Recorded Covenants

Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State)

4. Dual Credit Options

Funding is provided for dual credit options which have switched to remote learning leading to an increase in demand. The funding would address gaps in access and support for rural, low-income, and traditionally under-served students. (General Fund-State)

5. Summer Bridge Program

Funding is provided for a new Summer Bridge Program for those students needing additional assistance before the first year of college. (General Fund-State)

6. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

7. Veterans Mental Health Counselor

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

8. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Eastern Washington University**
(Dollars in Thousands)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,586.7	139,930	433,291
2021-23 Maintenance Level	1,699.5	141,132	432,825
Policy Other Changes:			
1. Diversity, etc./Higher Education	0.0	262	262
2. Law Enforcement Data	0.0	32	32
3. Student Counseling Services	1.0	480	480
4. Bachelor in Computer Science	0.0	1,500	1,500
5. Student Teacher Facilitation	0.0	155	155
6. Menstrual Products	0.0	31	31
7. Veterans Mental Health Counselor	0.0	104	104
Policy -- Other Total	1.0	2,564	2,564
Policy Comp Changes:			
8. Remove Agency Specific FSA Funding	0.0	-44	-98
9. State Employee Benefits	0.0	211	441
10. Rep Employee Health Benefits	0.0	51	112
Policy -- Comp Total	0.0	218	455
Policy Central Services Changes:			
11. Archives/Records Management	0.0	1	2
12. Audit Services	0.0	0	0
13. Legal Services	0.0	4	8
14. CTS Central Services	0.0	3	5
15. OFM Central Services	0.0	100	196
16. Self-Insurance Liability Premium	0.0	123	241
Policy -- Central Svcs Total	0.0	231	452
Total Policy Changes	1.0	3,013	3,471
2021-23 Policy Level	1,700.5	144,145	436,296

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

**2021-23 Omnibus Operating Budget
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Central Washington University**
(Dollars in Thousands)

2. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State)

3. Student Counseling Services

Funding is provided for two psychologists to increase access to mental health counseling for traditionally underrepresented students. (General Fund-State)

4. Bachelor in Computer Science

Funding is provided to establish a Bachelor of Science in Computer Science at Central Washington University's Des Moines Center. (General Fund-State)

5. Student Teacher Facilitation

One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State)

6. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

7. Veterans Mental Health Counselor

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

8. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

10. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
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Central Washington University**
(Dollars in Thousands)

11. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
The Evergreen State College
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	674.2	70,634	169,541
2021-23 Maintenance Level	674.7	70,484	168,763
Policy Other Changes:			
1. Equity & Access in Higher Education	0.0	137	137
2. Diversity, etc./Higher Education	0.0	456	456
3. Reentry Services	1.1	370	370
4. Native Amer/Indigenous Prog Support	2.0	426	426
5. Native Pathways Program Support	1.0	170	170
6. Tribal Liaison	1.0	220	220
7. WSIPP American Steel Requirement	0.0	150	150
8. Criminal Sentencing Task Force	0.0	25	25
9. Menstrual Products	0.0	7	7
10. Veterans Mental Health Counselor	0.0	78	78
11. Victim Sting Operations	0.0	90	90
12. Juvenile Jurisdiction Until 25	0.1	12	12
13. Juvenile Rehab Confinement	0.0	-12	-12
14. Drug Offender Sentencing	0.9	200	200
15. Domestic Violence Work Group	0.0	60	60
16. Postsecondary Educ. and Internet	0.0	47	47
17. WSIPP Legal/Financial Obligations	0.0	200	200
18. MH/Substance Abuse and Nutrition	0.0	75	75
19. WSIPP Operating Support	0.6	202	202
20. Wilderness Therapy Research Review	0.0	175	175
Policy -- Other Total	6.6	3,088	3,088
Policy Comp Changes:			
21. Remove Agency Specific FSA Funding	0.0	-30	-80
22. State Employee Benefits	0.0	100	179
23. Rep Employee Health Benefits	0.0	68	126
Policy -- Comp Total	0.0	138	225
Policy Central Services Changes:			
24. Archives/Records Management	0.0	0	1
25. Legal Services	0.0	3	7
26. CTS Central Services	0.0	1	2

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. DES Central Services	0.0	6	13
28. OFM Central Services	0.0	43	89
29. Self-Insurance Liability Premium	0.0	111	232
Policy -- Central Svcs Total	0.0	164	344
Total Policy Changes	6.6	3,390	3,657
2021-23 Policy Level	681.3	73,874	172,420

Comments:

1. Equity & Access in Higher Education

Funding is provided for the Washington State Institute for Public Policy (WSIPP), in consultation with the Workforce Education Investment Accountability and Oversight Board, to evaluate the community and technical colleges Guided Pathways model, pursuant to Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). A preliminary report is due by December 15, 2023 and a final report by December 15, 2029. (General Fund-State)

2. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

3. Reentry Services

Funding is provided for WSIPP to update its evaluation of the Reentry Community Services Program and broaden its cost-benefit analysis to include impacts on the use of public services and other factors, pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services). A preliminary report is due by July 1, 2022 and a final report by November 1, 2023. (General Fund-State)

4. Native Amer/Indigenous Prog Support

Funding is provided for 2.0 FTE faculty positions to support Native American and Indigenous programs, including the Native Pathways Program, Indigenous visual arts, and interdisciplinary Indigenous environmental policy and climate science. (General Fund-State)

5. Native Pathways Program Support

Funding is provided to add an assistant director at the Native Pathways Program to assist with outreach, recruitment, curricula, community service-learning opportunities and retention. (General Fund-State)

6. Tribal Liaison

Funding is provided to establish a new tribal liaison position. (General Fund-State)

**2021-23 Omnibus Operating Budget
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The Evergreen State College
(Dollars in Thousands)**

7. WSIPP American Steel Requirement

One-time funding is provided for WSIPP to conduct a cost-benefit analysis for an exclusive or partial American steel requirement for future contracts and subcontracts authorized in the capital budget. A report is due to the Legislature by December 1, 2021. (General Fund-State)

8. Criminal Sentencing Task Force

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

9. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

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 or military veterans. (General Fund-State)

11. Victim Sting Operations

Funding is provided for WSIPP to study net nanny and fictitious victim sting operations. (General Fund-State)

12. Juvenile Jurisdiction Until 25

Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) and Chapter 322, Laws of 2019 (E2SHB 1646) on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State)

13. Juvenile Rehab Confinement

Funding is provided for WSIPP to assess the impact of Chapter 322, Laws of 2019 (E2SHB 1646) which extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. (General Fund-State)

14. Drug Offender Sentencing

Funding is provided for WSIPP to study drug offender sentencing alternatives in reducing recidivism in Chapter 252, Laws of 2020 (2SSB 6211) and submit a report by November 1, 2022. An additional report is due by November 1, 2028, and every five years thereafter. (General Fund-State)

15. Domestic Violence Work Group

One-time funding is provided for WSIPP to provide support to the Washington Domestic Violence Risk Assessment Work Group. (General Fund-State)

16. Postsecondary Educ. and Internet

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
The Evergreen State College**
(Dollars in Thousands)

17. WSIPP Legal/Financial Obligations

Funding is provided for WSIPP to study legal financial obligations. An interim report is due December 1, 2021 and a final report is due December 1, 2022. (General Fund-State)

18. MH/Substance Abuse and Nutrition

One-time funding is provided for the WSIPP to conduct a literature review to investigate any relationship between early substance abuse and mental health disorders in young adults and any relationship between nutrition and mental health disorders. (General Fund-State)

19. WSIPP Operating Support

Funding is provided to support WSIPP activities. (General Fund-State)

20. Wilderness Therapy Research Review

Funding is provided for WSIPP to conduct a wilderness therapy research review. Reports are due by December 31, 2021 and June 30, 2022. (General Fund-State)

21. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

23. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
The Evergreen State College**
(Dollars in Thousands)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	1,822.3	184,143	439,550
2021-23 Maintenance Level	1,822.3	185,380	439,553
Policy Other Changes:			
1. Diversity, etc./Higher Education	0.0	506	506
2. Law Enforcement Data	0.0	7	7
3. Ethnic Studies Program	3.0	1,016	1,016
4. Graduate Assistant Stipends	0.0	300	300
5. Student Support Services	13.9	1,042	1,042
6. Bilingual Educator Programs	0.0	1,060	1,060
7. Outdoor School Study	0.0	90	90
8. Menstrual Products	0.0	40	40
9. Veterans Mental Health Counselor	0.0	96	96
Policy -- Other Total	16.9	4,157	4,157
Policy Comp Changes:			
10. Remove Agency Specific FSA Funding	0.0	-54	-138
11. State Employee Benefits	0.0	252	620
12. Rep Employee Health Benefits	0.0	112	285
Policy -- Comp Total	0.0	310	767
Policy Central Services Changes:			
13. Archives/Records Management	0.0	1	2
14. Audit Services	0.0	1	1
15. Legal Services	0.0	8	15
16. CTS Central Services	0.0	2	4
17. OFM Central Services	0.0	97	191
18. Self-Insurance Liability Premium	0.0	37	72
Policy -- Central Svcs Total	0.0	146	285
Total Policy Changes	16.9	4,613	5,209
2021-23 Policy Level	1,839.2	189,993	444,762

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

2. Law Enforcement Data

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State)

3. Ethnic Studies Program

Funding is provided for Western Washington University to create a new academic curriculum in Ethnic Studies. (Workforce Education Investment-State)

4. Graduate Assistant Stipends

Funding is provided to recruit and retain high quality and diverse graduate students. (General Fund-State)

5. Student Support Services

Funding is provided for critical support services needed to ensure underrepresented students receive the same opportunities for academic success as their peers. (General Fund-State)

6. Bilingual Educator Programs

Funding is provided for bilingual educator programs in the South King County region, including a bilingual elementary education degree program and a secondary education degree program. (General Fund-State)

7. Outdoor School Study

Funding is provided for a study to assess the feasibility and benefits of expanding outdoor residential school programs to all 5th and 6th grade students statewide. The report is due to the Office of the Governor, Office of the Superintendent of Public Instruction, and the education committees in the Legislature no later than September 30, 2021. (General Fund-State)

8. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

9. Veterans Mental Health Counselor

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

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

10. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State)

15. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Community & Technical College System
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	14,587.1	1,812,182	3,497,099
2021-23 Maintenance Level	14,587.1	1,822,504	3,784,430
Policy Other Changes:			
1. Equity & Access in Higher Education	0.0	15,848	15,848
2. Diversity, etc./Higher Education	0.0	3,167	3,167
3. Capital Project Operating Costs	0.0	76	76
4. Curriculum Reviews	0.0	1,500	1,500
5. Career Launch Enrollments	0.0	2,000	2,000
6. Guided Pathways	0.0	15,876	15,876
7. High Demand Enrollments	0.0	2,000	2,000
8. Students Experiencing Homelessness	0.0	1,032	1,032
9. Postsecondary Educ. and Internet	0.0	107	107
10. Olympic College Reentry Navigator	0.0	200	200
11. Running Start Data	0.0	10	10
12. Emergency Assistance Grants	0.0	8,000	8,000
13. Menstrual Products	0.0	350	350
14. Job Skills Program	0.0	10,000	10,000
Policy -- Other Total	0.0	60,166	60,166
Policy Comp Changes:			
15. Remove Agency Specific FSA Funding	0.0	-832	-1,810
16. State Employee Benefits	0.0	4,164	6,864
17. Juneteenth State Holiday	0.0	3	6
18. Rep Employee Health Benefits	0.0	1,147	2,176
Policy -- Comp Total	0.0	4,482	7,236
Policy Central Services Changes:			
19. Archives/Records Management	0.0	12	17
20. Audit Services	0.0	7	11
21. Legal Services	0.0	47	68
22. CTS Central Services	0.0	26	37
23. DES Central Services	0.0	5	7
24. OFM Central Services	0.0	1,075	1,557
25. Self-Insurance Liability Premium	0.0	1,352	1,959
Policy -- Central Svcs Total	0.0	2,524	3,656
Total Policy Changes	0.0	67,172	71,058
2021-23 Policy Level	14,587.1	1,889,676	3,855,488

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Community & Technical College System**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Equity & Access in Higher Education

Funding is provided to the State Board of Community and Technical Colleges to develop diversity, equity, and inclusion (DEI) strategic plans for all community and technical college campuses, convert 200 part-time faculty positions to full-time, and establish a mental health counselor pilot grant program, pursuant to Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). (Workforce Education Investment-State)

2. Diversity, etc./Higher Education

Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State)

3. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State)

4. Curriculum Reviews

Funding is provided for faculty stipends to conduct collaborative curricula review for English 101, and report back by June 30, 2023, on the process for centralized and individual campus review and update of English 101 curricula. (General Fund-State)

5. Career Launch Enrollments

Funding is provided for new enrollments in career launch programs provided under RCW 28C.30.020. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State)

6. Guided Pathways

Funding is provided for additional statewide implementation of the Guided Pathways Initiative, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State)

7. High Demand Enrollments

Funding is provided for new enrollments in high-demand programs. These programs include allied health, computer and information science, manufacturing and other fields identified by the State Board for Community and Technical Colleges. (Workforce Education Investment-State)

8. Students Experiencing Homelessness

Funding is provided for the implementation of Substitute House Bill 1166 (college students pilot). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Community & Technical College System**
(Dollars in Thousands)

9. Postsecondary Educ. and Internet

Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State)

10. Olympic College Reentry Navigator

Funding is provided for a reentry navigator pilot position at Olympic College to assist formerly incarcerated people gain admittance into college. A report shall be submitted to the Legislature by December 1, 2022 on admittance rates on formerly incarcerated individuals, effective methods of contact and engagement of formerly incarcerated individuals, and how Guided Pathways can be assisted with reentry navigator positions. (General Fund-State)

11. Running Start Data

One-time funding is provided for the State Board of Community and Technical Colleges to provide Running Start data for FY 2019, FY 2020, and FY 2021. The State Board must coordinate with the Washington Student Achievement Council task force on barriers to dual credit study to include the data in the task force report, which is due to the Legislature by December 1, 2021. (General Fund-State)

12. Emergency Assistance Grants

Funding is provided for emergency assistance grants for students. (Workforce Education Investment-State)

13. Menstrual Products

Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State)

14. Job Skills Program

Funding is provided to expand customized, short-term training for incumbent workers through the Job Skills Program. This program co-invests with employers who need customized training due to growth and changes in technology and addresses skills shortages. Funding will be prioritized for employers who have new or prospective employees with jobs dislocated due to COVID-19. (General Fund-State)

15. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

16. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Community & Technical College System**
(Dollars in Thousands)

17. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in Substitute House Bill 1016 (Juneteenth). This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

19. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Community & Technical College System**
(Dollars in Thousands)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State School for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	98.5	18,822	25,063
2021-23 Maintenance Level	98.5	18,539	24,760
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	0.0	-28	-32
2. State Employee Benefits	0.0	9	9
3. WFSE General Government	0.0	-112	-120
4. Juneteenth State Holiday	0.0	36	48
5. Rep Employee Health Benefits	0.0	43	53
Policy -- Comp Total	0.0	-52	-42
Policy Central Services Changes:			
6. Archives/Records Management	0.0	1	1
7. CTS Central Services	0.0	2	2
8. OFM Central Services	0.0	90	90
9. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	94	94
Total Policy Changes	0.0	42	52
2021-23 Policy Level	98.5	18,581	24,812

Comments:

1. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State; School for the Blind Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; School for the Blind Account-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State School for the Blind
(Dollars in Thousands)**

4. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; School for the Blind Account-Non-Appr)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; School for the Blind Account-Non-Appr)

6. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	138.0	29,627	30,023
2021-23 Maintenance Level	138.0	29,252	29,648
Policy Comp Changes:			
1. Remove Agency Specific FSA Funding	0.0	-48	-48
2. State Employee Benefits	0.0	6	6
3. WFSE General Government	0.0	-237	-237
4. Juneteenth State Holiday	0.0	58	58
5. Rep Employee Health Benefits	0.0	72	72
6. WPEA General Government	0.0	-8	-8
Policy -- Comp Total	0.0	-157	-157
Policy Transfer Changes:			
7. Interpreter Mentoring Fund Shift	1.0	450	450
Policy -- Transfer Total	1.0	450	450
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	1
9. Legal Services	0.0	1	1
10. CTS Central Services	0.0	3	3
11. DES Central Services	0.0	1	1
12. OFM Central Services	0.0	117	117
13. Self-Insurance Liability Premium	0.0	73	73
Policy -- Central Svcs Total	0.0	196	196
Total Policy Changes	1.0	489	489
2021-23 Policy Level	139.0	29,741	30,137

Comments:

1. Remove Agency Specific FSA Funding

Removes agency specific funding for \$250 contributions to flexible spending accounts for certain employees making less than \$50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-21 biennial budget. This benefit will continue in the 2021-23 biennium but will now be covered as part of the employer portion of Public Employees' Benefits Board funding rate. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

3. WFSE General Government

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

4. Juneteenth State Holiday

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State)

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

6. WPEA General Government

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

7. Interpreter Mentoring Fund Shift

Funding for the Interpreter Mentoring Program is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State)

8. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State)

9. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	25.1	4,606	60,940
2021-23 Maintenance Level	25.1	4,588	60,884
Policy Other Changes:			
1. Behavioral Health Workforce TF	0.0	450	450
2. Behavioral Health Advisory Committe	0.0	300	300
3. Healthcare Provider Curriculum	0.0	0	250
Policy -- Other Total	0.0	750	1,000
Policy Comp Changes:			
4. State Employee Benefits	0.0	2	5
5. WFSE General Government	0.0	-66	-131
6. Rep Employee Health Benefits	0.0	4	7
Policy -- Comp Total	0.0	-60	-119
Policy Central Services Changes:			
7. DES Central Services	0.0	1	1
8. OFM Central Services	0.0	22	24
Policy -- Central Svcs Total	0.0	23	25
Total Policy Changes	0.0	713	906
2021-23 Policy Level	25.1	5,301	61,790

Comments:

1. Behavioral Health Workforce TF

Funding is provided for the board to contract with a statewide nonprofit organization to provide a regional analysis of supply pipelines to current behavioral health care opportunities. The funding is to assist in the reports required of the Behavioral Health Advisory Committee. (General Fund-State)

2. Behavioral Health Advisory Committe

Funding is provided for a behavioral health workforce advisory committee. The committee must report and provide recommendations on December 1, 2021 and December 1, 2022. The reports will include the progress on recommendations from the Workforce Board's previous behavioral health workforce assessments work group. (General Fund-State)

3. Healthcare Provider Curriculum

Funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addition for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

5. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Tuition Recovery Trust Fund-Non-Appr)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Arts Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	15.6	5,048	7,267
2021-23 Maintenance Level	15.6	5,116	7,323
Policy Other Changes:			
1. National Endowment for the Arts	0.0	0	1,000
2. Certified Creative Districts	0.0	159	159
3. Relief and Recovery Grants	0.0	0	2,000
Policy -- Other Total	0.0	159	3,159
Policy Comp Changes:			
4. State Employee Benefits	0.0	4	5
5. WFSE General Government	0.0	-41	-43
6. Rep Employee Health Benefits	0.0	3	3
Policy -- Comp Total	0.0	-34	-35
Policy Central Services Changes:			
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	3	3
9. OFM Central Services	0.0	16	16
10. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	21	21
Total Policy Changes	0.0	146	3,145
2021-23 Policy Level	15.6	5,262	10,468

Comments:

1. National Endowment for the Arts

Funding is assumed from the National Endowment for Arts as a part of the American Rescue Plan Act. This item is one-time. (General Fund-ARPA)

2. Certified Creative Districts

Funding is provided for technical assistance, community grants, and a leadership and mentorship program in the Certified Creative Districts Program. (General Fund-State)

3. Relief and Recovery Grants

Funding provided to stabilize, recover, and preserve the state's arts and cultural organizations in light of pandemic conditions. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Arts Commission**
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

5. WFSE General Government

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

6. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Historical Society
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	39.8	7,704	10,283
2021-23 Maintenance Level	39.8	7,589	10,168
Policy Other Changes:			
1. Heritage Organizations - DEI Work	0.5	250	250
2. Cloud Maintenance Costs	0.0	156	156
Policy -- Other Total	0.5	406	406
Policy Comp Changes:			
3. State Employee Benefits	0.0	6	6
4. WFSE General Government	0.0	-170	-170
5. Rep Employee Health Benefits	0.0	14	14
Policy -- Comp Total	0.0	-150	-150
Policy Central Services Changes:			
6. Legal Services	0.0	1	1
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	181	181
9. OFM Central Services	0.0	30	30
10. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	214	214
Total Policy Changes	0.5	470	470
2021-23 Policy Level	40.3	8,059	10,638

Comments:

1. Heritage Organizations - DEI Work

Funding is provided for the agency to create an internship program to focus on improving diversity, equity and inclusion efforts at heritage organizations. (General Fund-State)

2. Cloud Maintenance Costs

This item funds the ongoing maintenance costs of the agency's cloud storage services, including backup services. (General Fund-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Washington State Historical Society**
(Dollars in Thousands)

4. WFSE General Government

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

5. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State)

6. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Eastern Washington State Historical Society**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	32.0	5,829	9,357
2021-23 Maintenance Level	32.0	5,809	9,317
Policy Other Changes:			
1. Employee Salaries and Benefits	6.0	841	0
Policy -- Other Total	6.0	841	0
Policy Comp Changes:			
2. State Employee Benefits	0.0	9	15
Policy -- Comp Total	0.0	9	15
Policy Central Services Changes:			
3. Legal Services	0.0	1	1
4. CTS Central Services	0.0	1	1
5. DES Central Services	0.0	7	7
6. OFM Central Services	0.0	24	24
7. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	34	34
Total Policy Changes	6.0	884	49
2021-23 Policy Level	38.0	6,693	9,366

Comments:

1. Employee Salaries and Benefits

Funding is provided to pay the salaries and benefits for six staff at the Eastern Washington State Historical Society (EWSHS). (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,091 per employee per month for FY 2023. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

3. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Eastern Washington State Historical Society**
(Dollars in Thousands)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State)

7. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	2,474,928	2,611,457
2021-23 Maintenance Level	0.0	2,613,194	2,687,245
Policy Other Changes:			
1. Debt Service on New Projects	0.0	37,184	37,184
Policy -- Other Total	0.0	37,184	37,184
Total Policy Changes	0.0	37,184	37,184
2021-23 Policy Level	0.0	2,650,378	2,724,429

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	148,531	151,319
2021-23 Maintenance Level	0.0	148,214	151,002
Policy Other Changes:			
1. Foundational Public Health	0.0	146,783	146,783
2. Consumer Privacy Account	0.0	548	548
3. Health Care Affordability Account	0.0	50,000	50,000
4. Business and Professions Account	0.0	7,000	7,000
5. Conditional Approp/UI	0.0	0	500,000
6. County Assistance	0.0	30,000	30,000
7. Conditional Approp/HB1277	0.0	0	292,000
8. Cancer Research Endowment	0.0	-3,758	-3,758
9. Federal Funding Reallocation	0.0	0	280,000
10. City Assistance	0.0	20,000	20,000
11. COVID-19 Testing and Tracing Grant	0.0	0	900,000
12. COVID-19 Vaccine Grant	0.0	0	100,000
13. COVID-19 Public Health Workforce	0.0	0	100,000
14. Dev Disabilities Comm Trust Acct	0.0	50,000	50,000
15. Econ Dev Strategic Reserve Acct	0.0	2,798	2,798
16. Gambling Revolving Fund	0.0	3,600	3,600
17. Governor's Emergency Assistance	0.0	5,000	5,000
18. Home Visiting Services Account	0.0	6,533	6,533
19. HCBS Enhancements	0.0	142,775	142,775
20. Horse Racing Commission Account	0.0	340	340
21. Indian Health Improvement Account	0.0	18,669	18,669
22. Gated IT Pool	0.0	13,543	31,823
23. Long-Term Services and Supports	0.0	19,618	19,618
24. Medicaid Fraud Penalty Account	0.0	4,600	4,600
25. No Child Left Inside Grants	0.0	3,000	3,000
26. Wolf-Livestock Management Account	0.0	952	952
27. Affordable Housing for All/PSH	0.0	37,000	37,000
28. Teacher Retirement System Plan	0.0	800,000	800,000
29. Universal Communications Services	0.0	10,000	10,000
30. Unemployment Insurance	0.0	0	500,000
Policy -- Other Total	0.0	1,369,001	4,059,281
Total Policy Changes	0.0	1,369,001	4,059,281

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Policy Level	0.0	1,517,215	4,210,283

Comments:

1. Foundational Public Health

Funds are appropriated on an ongoing basis to increase Foundational Public Health Services funding that is distributed by the Office of Financial Management pursuant to RCW 43.70.515 to local public health jurisdictions. (General Fund-State)

2. Consumer Privacy Account

Funds are appropriated for expenditure on a one-time basis into the Consumer Privacy Account created in Second Substitute Senate Bill 5062 (Data). (General Fund-State)

3. Health Care Affordability Account

Funds are appropriated for expenditure on an ongoing basis into the State Health Care Affordability Account created in Engrossed Second Substitute Senate Bill 5377 (Standardized health plans). (General Fund-State)

4. Business and Professions Account

The Department of Licensing projects a negative fund balance in the Business and Professions Account beginning in FY 2021. One-time funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

5. Conditional Approp/UI

In the event the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of the Coronavirus State Fiscal Recovery Fund, funding is provided from the Washington Rescue Plan Transition Account, replacing an equal amount of Coronavirus State Fiscal Recovery Fund lapsing in Part VII of the operating budget. (Washington Rescue Plan Transition Account-State)

6. County Assistance

One-time funding is provided for distribution to counties, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)

7. Conditional Approp/HB1277

In the event that House Bill 1277 is not enacted by June 30, 2021, funding is provided from the Coronavirus State Fiscal Recovery Fund-Federal and Washington Rescue Plan Transition Account-State, replacing an equal amount of funding lapsing in Section 129(76) of the operating budget. This funding is provided for rental assistance; housing vouchers and rapid rehousing; grants for permanent supportive housing operations, maintenance, and services costs; the Landlord Mitigation Program; and other housing and homelessness services. (Coronavirus State Fiscal Recovery Fund-Federal; Washington Rescue Plan Transition Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

8. Cancer Research Endowment

The Andy Hill Cancer Research Endowment Fund Match Account (Account) is funded with a combination of General Fund-State (GF-S) transfers and vaping tax revenues that are deposited into the Account. Forecasted vaping tax revenues have increased. As a result, GF-S transfers are reduced to the amount required under RCW 54.348.080, which requires GF-S transfers into the Account to match the amount of penalties collected from enforcement of state taxes on cigarettes and other tobacco products. The net result of these changes is an increase in revenue to the Account. (General Fund-State)

9. Federal Funding Reallocation

Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act must be spent by December 31, 2021. In the event there is available CRF in FY 2022, the Office of Financial Management is provided appropriation authority to reallocate other agency spending to the CRF to maximize the use of this resource. Agencies receiving a CRF reallocation will be required to place an equal amount of funding in unallotted reserve status. (General Fund-CRF App)

10. City Assistance

One-time funding is provided for distribution to cities, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)

11. COVID-19 Testing and Tracing Grant

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 testing and tracing. (General Fund-ARPA)

12. COVID-19 Vaccine Grant

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 vaccinations. (General Fund-ARPA)

13. COVID-19 Public Health Workforce

One-time funds from the American Rescue Plan Act (ARPA) of 2021 are appropriated for expenditure into the COVID-19 Public Health Response Account, from which the Department of Health may make expenditures related to COVID-19 hiring and personal protection equipment. (General Fund-ARPA)

14. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Dan Thompson Memorial Developmental Disabilities Community Services Account on a one-time basis. (General Fund-State)

15. Econ Dev Strategic Reserve Acct

One-time funding is appropriated into the Manufacturing Acceleration Cluster Subaccount of the Economic Development Strategic Reserve Account pursuant to Substitute House Bill 1170 (Manufacturing). (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

16. Gambling Revolving Fund

Funds are appropriated for expenditure into the Gambling Revolving Fund. (General Fund-State)

17. Governor's Emergency Assistance

One-time funding is provided to make emergency assistance available to assist individuals and families who are underinsured or have no insurance that are recovering a catastrophic disaster, including but not limited to, wildfires, floods, earthquakes, tsunamis, and the COVID-19 pandemic. (General Fund-State)

18. Home Visiting Services Account

Funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services. (General Fund-State)

19. HCBS Enhancements

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2021. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, funding is reinvested here for activities to enhance, expand, or strengthen HCBS. A full listing of HCBS reinvestments are available in LEAP Omnibus Document HCBS - 2021. (General Fund-State)

20. Horse Racing Commission Account

One-time funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

21. Indian Health Improvement Account

One-time funding is appropriated for expenditure in the Indian Health Improvement Reinvestment Account for the projects, programs, and activities authorized by RCW 43.71B.030. (General Fund-State)

22. Gated IT Pool

The Office of Financial Management will allocate funds from the IT pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Long-Term Services and Supports

One-time funds are appropriated for expenditure into the Long-Term Services and Supports Account (LTSSA) and must be repaid, with interest, by June 30, 2022. The LTSSA begins to receive revenue from a premium on employee wages on January 1, 2022. (General Fund-State)

24. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

25. No Child Left Inside Grants

Funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington state. (General Fund-State)

26. Wolf-Livestock Management Account

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

27. Affordable Housing for All/PSH

Funding is appropriated into the Affordable Housing for All Account for permanent supportive housing operations, maintenance, and services grants. (General Fund-State)

28. Teacher Retirement System Plan

Funds are appropriated for expenditure into the Teachers Retirement System Plan 1 fund to reduce the unfunded actuarial accrued liability of the fund. (General Fund-State)

29. Universal Communications Services

Funds are appropriated for expenditure into the Universal Communications Services Account through FY 2024 for expansion of rural broadband internet. (General Fund-State)

30. Unemployment Insurance

One-time funding is appropriated for expenditure into the Unemployment Insurance Relief Account, created in Engrossed Substitute Senate 5478 (Unemployment insurance). If the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of these funds, this amount lapses and an equal amount of funding is instead provided in Part VII of the operating budget from the Washington Rescue Plan Transition Account. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Sundry Claims
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
2021-23 Policy Level	0.0	0	0

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Employee Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. WFSE Assistant AGs	0.0	1,179	8,695
2. WFSE General Government	0.0	81,617	190,461
3. Administrative Law Judges WFSE	0.0	0	1,013
4. Fish & Wildlife Professionals	0.0	2,283	6,165
5. WPEA General Government	0.0	8,908	14,591
6. PTE Local 17 General Government	0.0	17	17
7. Coalition of Unions	0.0	3,506	8,047
8. SEIU 1199 General Government	0.0	2,130	4,260
Policy -- Comp Total	0.0	99,640	233,249
Total Policy Changes	0.0	99,640	233,249
2021-23 Policy Level	0.0	99,640	233,249

Comments:

1. WFSE Assistant AGs

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Assistant Attorneys General. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

2. WFSE General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/General Government. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

3. Administrative Law Judges WFSE

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Administrative Law Judges. Funding is contingent upon execution of a memorandum of understanding. (Administrative Hearings Revolving Account-State)

4. Fish & Wildlife Professionals

Funding is provided to eliminate the furlough days in the agreement reached with the Fish and Wildlife Professional Employees. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
State Employee Compensation Adjustments**
(Dollars in Thousands)

5. WPEA General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Washington Public Employees Association/General Government. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. PTE Local 17 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Professional and Technical Employees Local 17. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State)

7. Coalition of Unions

Funding is provided to eliminate the furlough days in the agreement reached with the Coalition of Unions. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. SEIU 1199 General Government

Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees International Union Healthcare 1199NW. Funding is contingent upon execution of a memorandum of understanding. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Contributions to Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Carryforward Level	0.0	167,602	183,684
2021-23 Maintenance Level	0.0	183,200	193,977
Policy Comp Changes:			
1. Move Pension Fund Shift to Agencies	0.0	-7,100	0
Policy -- Comp Total	0.0	-7,100	0
Total Policy Changes	0.0	-7,100	0
2021-23 Policy Level	0.0	176,100	193,977

Comments:

1. Move Pension Fund Shift to Agencies

The remaining interest earnings of the Pension Funding Stabilization Account are used to support the Judicial Retirement System. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	194,153	209,869	213,088	3,219	1.5%	18,935	9.8%
Judicial	340,797	353,530	505,367	151,837	42.9%	164,570	48.3%
Governmental Operations	766,636	751,527	1,174,473	422,946	56.3%	407,837	53.2%
Other Human Services	10,646,680	11,104,391	11,479,622	375,231	3.4%	832,942	7.8%
Dept of Social & Health Services	6,469,997	7,198,451	7,225,625	27,174	0.4%	755,628	11.7%
Natural Resources	500,460	461,355	699,195	237,840	51.6%	198,735	39.7%
Transportation	126,118	117,658	126,050	8,392	7.1%	-68	-0.1%
Public Schools	27,251,197	27,958,113	28,260,228	302,115	1.1%	1,009,031	3.7%
Higher Education	4,427,478	4,809,339	4,992,622	183,283	3.8%	565,144	12.8%
Other Education	69,894	70,893	73,637	2,744	3.9%	3,743	5.4%
Special Appropriations	2,906,277	2,944,608	4,443,333	1,498,725	50.9%	1,537,056	52.9%
Statewide Total	53,699,687	55,979,734	59,193,240	3,213,506	5.7%	5,493,553	10.2%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
Legislative								
House of Representatives	84,534	92,047	92,544	497	0.5%	8,010	9.5%	
Senate	62,480	67,975	68,454	479	0.7%	5,974	9.6%	
Jt Leg Audit & Review Committee	0	0	551	551		551		
Office of the State Actuary	680	749	749	0	0.0%	69	10.1%	
Office of Legislative Support Svcs	8,907	9,539	9,595	56	0.6%	688	7.7%	
Joint Legislative Systems Comm	26,032	27,277	28,408	1,131	4.1%	2,376	9.1%	
Statute Law Committee	10,520	11,082	11,132	50	0.5%	612	5.8%	
Redistricting Commission	1,000	1,200	1,655	455	37.9%	655	65.5%	
Total Legislative	194,153	209,869	213,088	3,219	1.5%	18,935	9.8%	
Judicial								
Supreme Court	18,449	19,365	19,629	264	1.4%	1,180	6.4%	
State Law Library	3,447	3,562	3,632	70	2.0%	185	5.4%	
Court of Appeals	41,946	43,613	43,964	351	0.8%	2,018	4.8%	
Commission on Judicial Conduct	2,894	3,257	3,299	42	1.3%	405	14.0%	
Administrative Office of the Courts	135,317	140,926	242,701	101,775	72.2%	107,384	79.4%	
Office of Public Defense	94,844	94,512	108,177	13,665	14.5%	13,333	14.1%	
Office of Civil Legal Aid	43,900	48,295	83,965	35,670	73.9%	40,065	91.3%	
Total Judicial	340,797	353,530	505,367	151,837	42.9%	164,570	48.3%	
Total Legislative/Judicial	534,950	563,399	718,455	155,056	27.5%	183,505	34.3%	

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)**

Funds Subject to Outlook

Includes Other Legislation (Proposed)

(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Governmental Operations							
Office of the Governor	19,023	17,325	22,013	4,688	27.1%	2,990	15.7%
Office of the Lieutenant Governor	2,858	3,123	3,478	355	11.4%	620	21.7%
Public Disclosure Commission	10,988	11,081	11,269	188	1.7%	281	2.6%
Office of the Secretary of State	54,559	48,200	52,080	3,880	8.1%	-2,479	-4.5%
Governor's Office of Indian Affairs	800	795	1,306	511	64.3%	506	63.3%
Asian-Pacific-American Affrs	757	900	910	10	1.1%	153	20.2%
Office of the State Treasurer	0	0	500	500		500	
Office of the State Auditor	60	60	1,675	1,615	2,691.7%	1,615	2,691.7%
Comm Salaries for Elected Officials	508	525	531	6	1.1%	23	4.5%
Office of the Attorney General	32,036	34,646	42,087	7,441	21.5%	10,051	31.4%
Caseload Forecast Council	4,435	4,411	4,298	-113	-2.6%	-137	-3.1%
Department of Commerce	240,503	239,546	366,494	126,948	53.0%	125,991	52.4%
Economic & Revenue Forecast Council	1,788	1,858	1,867	9	0.5%	79	4.4%
Office of Financial Management	43,055	27,863	31,941	4,078	14.6%	-11,114	-25.8%
WA State Comm on Hispanic Affairs	903	890	907	17	1.9%	4	0.4%
African-American Affairs Comm	729	842	852	10	1.2%	123	16.9%
Department of Revenue	304,526	313,957	578,978	265,021	84.4%	274,452	90.1%
Board of Tax Appeals	5,141	5,214	5,283	69	1.3%	142	2.8%
Minority & Women's Business Enterp	869	1,298	3,539	2,241	172.7%	2,670	307.3%
Consolidated Technology Services	376	376	1,112	736	195.7%	736	195.7%
Dept of Enterprise Services	11,134	10,327	11,809	1,482	14.4%	675	6.1%
Liquor and Cannabis Board	749	834	805	-29	-3.5%	56	7.5%
Utilities and Transportation Comm	296	0	450	450		154	52.0%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Military Department	21,504	18,400	20,002	1,602	8.7%	-1,502	-7.0%
Public Employment Relations Comm	4,528	4,688	4,772	84	1.8%	244	5.4%
LEOFF 2 Retirement Board	50	0	0	0	0.0%	-50	-100.0%
Archaeology & Historic Preservation	4,461	4,368	5,515	1,147	26.3%	1,054	23.6%
Total Governmental Operations	766,636	751,527	1,174,473	422,946	56.3%	407,837	53.2%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Other Human Services</i>							
WA State Health Care Authority	6,047,285	6,226,093	6,425,255	199,162	3.2%	377,970	6.3%
Human Rights Commission	5,637	5,880	5,912	32	0.5%	275	4.9%
Criminal Justice Training Comm	58,786	51,855	69,486	17,631	34.0%	10,700	18.2%
Department of Labor and Industries	41,124	26,685	29,244	2,559	9.6%	-11,880	-28.9%
Department of Health	162,865	157,578	196,508	38,930	24.7%	33,643	20.7%
Department of Veterans' Affairs	48,981	45,228	47,443	2,215	4.9%	-1,538	-3.1%
Children, Youth, and Families	1,920,236	2,085,432	2,148,226	62,794	3.0%	227,990	11.9%
Department of Corrections	2,347,839	2,490,478	2,518,730	28,252	1.1%	170,891	7.3%
Dept of Services for the Blind	7,582	7,448	7,107	-341	-4.6%	-475	-6.3%
Employment Security Department	6,345	7,714	11,991	4,277	55.4%	5,646	89.0%
Independent Investigations	0	0	19,720	19,720		19,720	
Total Other Human Services	10,646,680	11,104,391	11,479,622	375,231	3.4%	832,942	7.8%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Dept of Social & Health Services</i>							
Mental Health	875,494	903,361	884,019	-19,342	-2.1%	8,525	1.0%
Developmental Disabilities	1,788,143	1,962,297	1,942,471	-19,826	-1.0%	154,328	8.6%
Long-Term Care	2,800,766	3,199,105	3,205,465	6,360	0.2%	404,699	14.5%
Economic Services Administration	718,410	812,277	834,897	22,620	2.8%	116,487	16.2%
Vocational Rehabilitation	34,295	36,758	32,687	-4,071	-11.1%	-1,608	-4.7%
Administration/Support Svcs	68,669	79,079	78,416	-663	-0.8%	9,747	14.2%
Special Commitment Center	106,632	112,028	125,398	13,370	11.9%	18,766	17.6%
Payments to Other Agencies	77,588	93,546	122,272	28,726	30.7%	44,684	57.6%
Total Dept of Social & Health Services	6,469,997	7,198,451	7,225,625	27,174	0.4%	755,628	11.7%
Total Human Services	17,116,677	18,302,842	18,705,247	402,405	2.2%	1,588,570	9.3%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Natural Resources							
Columbia River Gorge Commission	1,273	1,353	1,572	219	16.2%	299	23.5%
Department of Ecology	61,620	58,342	87,232	28,890	49.5%	25,612	41.6%
State Parks and Recreation Comm	37,176	40,065	58,095	18,030	45.0%	20,919	56.3%
Recreation and Conservation Office	2,796	2,262	7,774	5,512	243.7%	4,978	178.0%
Environ & Land Use Hearings Office	5,399	5,432	5,414	-18	-0.3%	15	0.3%
State Conservation Commission	16,053	16,239	21,656	5,417	33.4%	5,603	34.9%
Dept of Fish and Wildlife	161,487	150,008	177,004	26,996	18.0%	15,517	9.6%
Puget Sound Partnership	9,515	8,763	11,056	2,293	26.2%	1,541	16.2%
Department of Natural Resources	165,914	140,114	287,714	147,600	105.3%	121,800	73.4%
Department of Agriculture	39,227	38,777	41,678	2,901	7.5%	2,451	6.2%
Total Natural Resources	500,460	461,355	699,195	237,840	51.6%	198,735	39.7%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)**
(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Transportation							
Washington State Patrol	116,204	113,109	120,564	7,455	6.6%	4,360	3.8%
Department of Licensing	9,914	4,549	5,486	937	20.6%	-4,428	-44.7%
Total Transportation	126,118	117,658	126,050	8,392	7.1%	-68	-0.1%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
Public Schools								
OSPI & Statewide Programs	63,633	58,602	66,083	7,481	12.8%	2,450	3.9%	
State Board of Education	3,046	3,032	8,326	5,294	174.6%	5,280	173.3%	
Professional Educator Standards Bd	19,610	20,889	36,071	15,182	72.7%	16,461	83.9%	
General Apportionment	19,406,498	20,691,043	20,801,462	110,419	0.5%	1,394,964	7.2%	
Pupil Transportation	1,273,074	1,231,773	1,265,631	33,858	2.7%	-7,443	-0.6%	
School Food Services	14,460	14,460	23,334	8,874	61.4%	8,874	61.4%	
Special Education	2,924,709	3,008,154	3,046,916	38,762	1.3%	122,207	4.2%	
Educational Service Districts	31,799	39,618	57,272	17,654	44.6%	25,473	80.1%	
Levy Equalization	685,371	519,175	519,175	0	0.0%	-166,196	-24.2%	
Institutional Education	32,208	33,784	37,260	3,476	10.3%	5,052	15.7%	
Ed of Highly Capable Students	62,200	66,973	66,973	0	0.0%	4,773	7.7%	
Education Reform	268,889	280,506	280,532	26	0.0%	11,643	4.3%	
Grants and Pass-Through Funding	70,015	63,994	133,010	69,016	107.8%	62,995	90.0%	
Transitional Bilingual Instruction	421,920	462,048	462,048	0	0.0%	40,128	9.5%	
Learning Assistance Program (LAP)	847,564	902,251	902,251	0	0.0%	54,687	6.5%	
Charter Schools Apportionment	93,986	140,234	140,838	604	0.4%	46,852	49.9%	
Charter School Commission	294	23	23	0	0.0%	-271	-92.2%	
Compensation Adjustments	1,031,921	421,554	413,023	-8,531	-2.0%	-618,898	-60.0%	
Total Public Schools	27,251,197	27,958,113	28,260,228	302,115	1.1%	1,009,031	3.7%	

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)**

(Dollars in Thousands)

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Higher Education							
Student Achievement Council	963,092	1,088,042	1,110,602	22,560	2.1%	147,510	15.3%
University of Washington	768,985	813,386	883,971	70,585	8.7%	114,986	15.0%
Washington State University	507,567	551,759	561,177	9,418	1.7%	53,610	10.6%
Eastern Washington University	133,982	136,652	139,184	2,532	1.9%	5,202	3.9%
Central Washington University	133,784	141,132	144,145	3,013	2.1%	10,361	7.7%
The Evergreen State College	70,128	70,484	73,874	3,390	4.8%	3,746	5.3%
Western Washington University	180,356	185,380	189,993	4,613	2.5%	9,637	5.3%
Community/Technical College System	1,669,584	1,822,504	1,889,676	67,172	3.7%	220,092	13.2%
Total Higher Education	4,427,478	4,809,339	4,992,622	183,283	3.8%	565,144	12.8%
Other Education							
State School for the Blind	18,276	18,539	18,581	42	0.2%	305	1.7%
Deaf and Hard of Hearing Youth	29,044	29,252	29,741	489	1.7%	697	2.4%
Workforce Trng & Educ Coord Board	4,720	4,588	5,301	713	15.5%	581	12.3%
Washington State Arts Commission	4,735	5,116	5,262	146	2.9%	527	11.1%
Washington State Historical Society	7,527	7,589	8,059	470	6.2%	532	7.1%
East Wash State Historical Society	5,592	5,809	6,693	884	15.2%	1,101	19.7%
Total Other Education	69,894	70,893	73,637	2,744	3.9%	3,743	5.4%
Total Education	31,748,569	32,838,345	33,326,487	488,142	1.5%	1,577,918	5.0%

**2021-23 Omnibus Operating Budget
Conference Proposal (H-1633)
Funds Subject to Outlook
Includes Other Legislation (Proposed)
(Dollars in Thousands)**

	2019-21	2021-23		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,406,790	2,613,194	2,650,378	37,184	1.4%	243,588	10.1%
Special Approps to the Governor	347,717	148,214	1,517,215	1,369,001	923.7%	1,169,498	336.3%
Sundry Claims	625	0	0	0	0.0%	-625	-100.0%
State Employee Compensation Adjust	0	0	99,640	99,640		99,640	
Contributions to Retirement Systems	151,145	183,200	176,100	-7,100	-3.9%	24,955	16.5%
Total Special Appropriations	2,906,277	2,944,608	4,443,333	1,498,725	50.9%	1,537,056	52.9%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	825.2	-1.4	823.9	194,153	-3,365	190,788	224,940	-3,703	221,237
Judicial	705.0	0.5	705.5	340,797	-580	340,217	426,577	17,546	444,123
Governmental Operations	7,674.5	-2.3	7,672.2	766,636	-5,639	760,997	4,938,817	2,213,677	7,152,494
Other Human Services	23,072.4	207.5	23,279.9	10,646,680	-362,817	10,283,863	31,301,762	3,503,407	34,805,169
Dept of Social & Health Services	16,679.3	-202.9	16,476.4	6,469,997	-309,758	6,160,239	13,876,930	995,732	14,872,662
Natural Resources	6,469.7	-9.4	6,460.3	500,460	34,240	534,700	2,218,586	164,007	2,382,593
Transportation	779.0	0.0	779.0	126,118	-3,290	122,828	269,303	-2,522	266,781
Public Schools	381.0	0.0	381.0	27,251,197	-531,115	26,720,082	29,309,031	1,006,014	30,315,045
Higher Education	51,928.2	35.5	51,963.7	4,427,478	-33,675	4,393,803	15,787,688	1,212,385	17,000,073
Other Education	349.4	0.0	349.4	69,894	-907	68,987	143,878	-449	143,429
Special Appropriations	0.0	0.0	0.0	2,906,277	79,219	2,985,496	3,615,566	1,176,374	4,791,940
Statewide Total	108,863.4	27.6	108,891.0	53,699,687	-1,137,687	52,562,000	102,113,078	10,282,468	112,395,546

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	361.8	-1.4	360.5	84,534	-1,596	82,938	88,800	-1,596	87,204
Senate	260.3	0.0	260.3	62,480	-1,352	61,128	65,412	-1,352	64,060
Jt Leg Audit & Review Committee	26.1	0.0	26.1	0	0	0	9,844	-604	9,240
LEAP Committee	10.0	0.0	10.0	0	0	0	4,585	-47	4,538
Office of the State Actuary	17.0	0.0	17.0	680	-3	677	6,900	-73	6,827
Office of Legislative Support Svcs	45.9	0.0	45.9	8,907	-86	8,821	9,524	-86	9,438
Joint Legislative Systems Comm	57.6	0.0	57.6	26,032	-225	25,807	26,854	658	27,512
Statute Law Committee	46.6	0.0	46.6	10,520	-103	10,417	12,021	-603	11,418
Redistricting Commission	0.0	0.0	0.0	1,000	0	1,000	1,000	0	1,000
Total Legislative	825.2	-1.4	823.9	194,153	-3,365	190,788	224,940	-3,703	221,237
Judicial									
Supreme Court	60.9	0.0	60.9	18,449	0	18,449	19,123	0	19,123
State Law Library	13.8	0.0	13.8	3,447	0	3,447	3,575	0	3,575
Court of Appeals	140.6	0.0	140.6	41,946	0	41,946	43,438	0	43,438
Commission on Judicial Conduct	10.5	0.0	10.5	2,894	0	2,894	3,024	0	3,024
Administrative Office of the Courts	459.6	0.5	460.1	135,317	88	135,405	212,698	14,384	227,082
Office of Public Defense	17.2	0.0	17.2	94,844	0	94,844	98,931	1,530	100,461
Office of Civil Legal Aid	2.5	0.0	2.5	43,900	-668	43,232	45,788	1,632	47,420
Total Judicial	705.0	0.5	705.5	340,797	-580	340,217	426,577	17,546	444,123
Total Legislative/Judicial	1,530.2	-0.9	1,529.4	534,950	-3,945	531,005	651,517	13,843	665,360

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	65.1	0.0	65.1	19,023	-528	18,495	26,697	2,633	29,330
Office of the Lieutenant Governor	9.3	0.0	9.3	2,858	8	2,866	3,007	4	3,011
Public Disclosure Commission	32.6	0.0	32.6	10,988	-112	10,876	11,962	-112	11,850
Office of the Secretary of State	299.2	0.0	299.2	54,559	-113	54,446	132,937	7,939	140,876
Governor's Office of Indian Affairs	2.0	0.0	2.0	800	-14	786	828	-14	814
Asian-Pacific-American Affrs	2.5	0.0	2.5	757	-12	745	783	-12	771
Office of the State Treasurer	68.0	0.0	68.0	0	0	0	20,045	-341	19,704
Office of the State Auditor	342.3	0.0	342.3	60	0	60	103,663	0	103,663
Comm Salaries for Elected Officials	1.6	0.0	1.6	508	-4	504	538	-4	534
Office of the Attorney General	1,247.9	0.0	1,247.9	32,036	-307	31,729	360,813	-5,583	355,230
Caseload Forecast Council	15.0	0.0	15.0	4,435	-98	4,337	4,603	-98	4,505
Dept of Financial Institutions	209.6	0.0	209.6	0	0	0	59,831	-835	58,996
Department of Commerce	330.3	0.0	330.3	240,503	2,518	243,021	843,085	1,338,390	2,181,475
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,788	-22	1,766	1,940	-22	1,918
Office of Financial Management	365.8	0.0	365.8	43,055	-790	42,265	276,790	81,099	357,889
Office of Administrative Hearings	181.3	0.0	181.3	0	0	0	47,600	-614	46,986
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,164,112	-400	1,163,712
Washington State Gambling Comm	130.2	0.0	130.2	0	0	0	35,934	-197	35,737
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	903	-11	892	929	-11	918
African-American Affairs Comm	2.5	0.0	2.5	729	-14	715	755	-14	741
Department of Retirement Systems	263.2	0.0	263.2	0	0	0	74,098	-706	73,392
State Investment Board	112.6	0.0	112.6	0	0	0	60,101	-3,597	56,504
Department of Revenue	1,333.0	0.0	1,333.0	304,526	-5,520	299,006	361,559	-3,994	357,565
Board of Tax Appeals	16.7	0.0	16.7	5,141	-89	5,052	5,303	-89	5,214
Minority & Women's Business Enterp	27.4	0.0	27.4	869	0	869	6,221	-80	6,141
Office of Insurance Commissioner	265.4	0.0	265.4	0	0	0	75,029	0	75,029
Consolidated Technology Services	384.6	0.0	384.6	376	0	376	269,654	-1,384	268,270

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	12.3	0.0	12.3	0	0	0	3,833	-47	3,786
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	5,534	-40	5,494
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	746	0	746
Dept of Enterprise Services	807.1	-2.3	804.8	11,134	37	11,171	404,224	-4,037	400,187
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	5,843	-1,508	4,335
Liquor and Cannabis Board	378.1	0.0	378.1	749	-16	733	103,520	-4,318	99,202
Utilities and Transportation Comm	183.3	0.0	183.3	296	0	296	69,916	-699	69,217
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,121	-3	1,118
Military Department	345.4	0.0	345.4	21,504	-457	21,047	374,133	812,537	1,186,670
Public Employment Relations Comm	41.8	0.0	41.8	4,528	-53	4,475	10,511	-123	10,388
LEOFF 2 Retirement Board	7.0	0.0	7.0	50	0	50	3,508	-100	3,408
Archaeology & Historic Preservation	17.8	0.0	17.8	4,461	-42	4,419	7,111	57	7,168
Total Governmental Operations	7,674.5	-2.3	7,672.2	766,636	-5,639	760,997	4,938,817	2,213,677	7,152,494

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Other Human Services</i>									
WA State Health Care Authority	1,430.9	0.6	1,431.5	6,047,285	-230,704	5,816,581	22,343,315	1,169,884	23,513,199
Human Rights Commission	37.7	0.0	37.7	5,637	-29	5,608	8,441	40	8,481
Bd of Industrial Insurance Appeals	165.1	0.0	165.1	0	0	0	48,885	-570	48,315
Criminal Justice Training Comm	59.0	0.0	59.0	58,786	-130	58,656	75,914	-1,219	74,695
Department of Labor and Industries	3,212.1	-0.6	3,211.5	41,124	316	41,440	981,741	-67,615	914,126
Department of Health	1,894.5	65.7	1,960.1	162,865	-397	162,468	1,309,754	957,465	2,267,219
Department of Veterans' Affairs	867.2	0.0	867.2	48,981	-554	48,427	186,488	15,364	201,852
Children, Youth, and Families	4,399.6	-1.0	4,398.6	1,920,236	-104,895	1,815,341	3,049,127	98,531	3,147,658
Department of Corrections	9,062.3	39.4	9,101.7	2,347,839	-26,224	2,321,615	2,452,737	33,845	2,486,582
Dept of Services for the Blind	80.0	-1.5	78.5	7,582	-200	7,382	35,295	-493	34,802
Employment Security Department	1,864.2	104.9	1,969.0	6,345	0	6,345	810,065	1,298,175	2,108,240
Total Other Human Services	23,072.4	207.5	23,279.9	10,646,680	-362,817	10,283,863	31,301,762	3,503,407	34,805,169

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Mental Health	4,227.8	-38.5	4,189.3	875,494	-6,687	868,807	1,056,004	-5,493	1,050,511
Developmental Disabilities	4,281.0	-6.4	4,274.7	1,788,143	-104,349	1,683,794	3,655,793	253,390	3,909,183
Long-Term Care	2,428.3	-90.2	2,338.1	2,800,766	-160,609	2,640,157	6,447,431	554,699	7,002,130
Economic Services Administration	4,150.8	-59.6	4,091.2	718,410	-32,159	686,251	2,217,550	172,418	2,389,968
Vocational Rehabilitation	317.1	0.0	317.1	34,295	-2,758	31,537	145,914	-2,758	143,156
Administration/Support Svcs	559.2	0.3	559.4	68,669	-1,335	67,334	123,260	25,337	148,597
Special Commitment Center	446.1	-8.6	437.6	106,632	-1,861	104,771	111,212	-1,861	109,351
Payments to Other Agencies	0.0	0.0	0.0	77,588	0	77,588	119,766	0	119,766
Information System Services	118.8	0.0	118.8	0	0	0	0	0	0
Consolidated Field Services	150.4	0.0	150.4	0	0	0	0	0	0
Total Dept of Social & Health Services	16,679.3	-202.9	16,476.4	6,469,997	-309,758	6,160,239	13,876,930	995,732	14,872,662
Total Human Services	39,751.7	4.6	39,756.3	17,116,677	-672,575	16,444,102	45,178,692	4,499,139	49,677,831

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.9	0.0	7.9	1,273	-11	1,262	2,509	18	2,527
Department of Ecology	1,764.8	-10.6	1,754.2	61,620	-5,151	56,469	611,822	-6,806	605,016
WA Pollution Liab Insurance Program	19.1	0.0	19.1	0	0	0	4,690	115	4,805
State Parks and Recreation Comm	712.6	0.0	712.6	37,176	303	37,479	186,033	206	186,239
Recreation and Conservation Office	20.4	-0.2	20.2	2,796	-123	2,673	12,232	-277	11,955
Environ & Land Use Hearings Office	16.4	0.0	16.4	5,399	-176	5,223	5,653	-176	5,477
State Conservation Commission	19.0	0.0	19.0	16,053	-1,021	15,032	28,245	-966	27,279
Dept of Fish and Wildlife	1,556.7	0.5	1,557.2	161,487	-137	161,350	537,037	-2,507	534,530
Puget Sound Partnership	42.0	0.0	42.0	9,515	-219	9,296	24,718	775	25,493
Department of Natural Resources	1,420.5	0.0	1,420.5	165,914	41,217	207,131	585,079	58,419	643,498
Department of Agriculture	890.7	0.9	891.5	39,227	-442	38,785	220,568	115,206	335,774
Total Natural Resources	6,469.7	-9.4	6,460.3	500,460	34,240	534,700	2,218,586	164,007	2,382,593

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	559.0	0.0	559.0	116,204	-302	115,902	206,664	4,500	211,164
Department of Licensing	220.0	0.0	220.0	9,914	-2,988	6,926	62,639	-7,022	55,617
Total Transportation	779.0	0.0	779.0	126,118	-3,290	122,828	269,303	-2,522	266,781

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	317.0	0.0	317.0	63,633	-300	63,333	181,471	4,546	186,017
State Board of Education	10.9	0.0	10.9	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	11.7	0.0	11.7	19,610	0	19,610	19,614	0	19,614
General Apportionment	0.0	0.0	0.0	19,406,498	-314,812	19,091,686	19,406,498	399,581	19,806,079
Pupil Transportation	0.0	0.0	0.0	1,273,074	-112,223	1,160,851	1,273,074	-112,223	1,160,851
School Food Services	0.0	0.0	0.0	14,460	-1	14,459	696,650	190,310	886,960
Special Education	0.5	0.0	0.5	2,924,709	-82,643	2,842,066	3,438,737	-82,643	3,356,094
Educational Service Districts	0.0	0.0	0.0	31,799	3,300	35,099	31,799	3,300	35,099
Levy Equalization	0.0	0.0	0.0	685,371	16,768	702,139	685,371	16,768	702,139
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	6,802	0	6,802
Institutional Education	0.0	0.0	0.0	32,208	-2,029	30,179	32,208	971	33,179
Ed of Highly Capable Students	0.0	0.0	0.0	62,200	-1,155	61,045	62,200	-1,155	61,045
Education Reform	28.4	0.0	28.4	268,889	-829	268,060	367,680	-829	366,851
Grants and Pass-Through Funding	7.5	0.0	7.5	70,015	867	70,882	70,015	625,446	695,461
Transitional Bilingual Instruction	0.0	0.0	0.0	421,920	-8,585	413,335	524,166	-8,585	515,581
Learning Assistance Program (LAP)	0.0	0.0	0.0	847,564	-400	847,164	1,381,045	-400	1,380,645
Charter Schools Apportionment	0.0	0.0	0.0	93,986	-6,459	87,527	93,986	-6,459	87,527
Charter School Commission	5.0	0.0	5.0	294	30	324	2,748	30	2,778
Compensation Adjustments	0.0	0.0	0.0	1,031,921	-22,644	1,009,277	1,031,921	-22,644	1,009,277
Total Public Schools	381.0	0.0	381.0	27,251,197	-531,115	26,720,082	29,309,031	1,006,014	30,315,045

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	118.0	0.0	118.0	963,092	-19,800	943,292	1,019,831	-14,562	1,005,269
University of Washington	25,027.0	0.0	25,027.0	768,985	-1,889	767,096	8,160,496	302,472	8,462,968
Washington State University	6,675.0	0.0	6,675.0	507,567	-2,811	504,756	1,825,575	113,536	1,939,111
Eastern Washington University	1,437.9	0.0	1,437.9	133,982	-754	133,228	345,456	56,915	402,371
Central Washington University	1,586.8	35.5	1,622.3	133,784	-437	133,347	433,195	44,535	477,730
The Evergreen State College	674.2	0.0	674.2	70,128	-306	69,822	167,838	20,345	188,183
Western Washington University	1,822.3	0.0	1,822.3	180,356	-894	179,462	431,861	65,284	497,145
Community/Technical College System	14,587.1	0.0	14,587.1	1,669,584	-6,784	1,662,800	3,403,436	623,860	4,027,296
Total Higher Education	51,928.2	35.5	51,963.7	4,427,478	-33,675	4,393,803	15,787,688	1,212,385	17,000,073
Other Education									
State School for the Blind	99.4	0.0	99.4	18,276	-147	18,129	25,042	-2,147	22,895
Deaf and Hard of Hearing Youth	138.0	0.0	138.0	29,044	-680	28,364	30,984	-680	30,304
Workforce Trng & Educ Coord Board	25.3	0.0	25.3	4,720	-21	4,699	61,159	-93	61,066
Washington State Arts Commission	15.5	0.0	15.5	4,735	-46	4,689	7,067	2,487	9,554
Washington State Historical Society	39.2	0.0	39.2	7,527	-79	7,448	10,323	-79	10,244
East Wash State Historical Society	32.0	0.0	32.0	5,592	66	5,658	9,303	63	9,366
Total Other Education	349.4	0.0	349.4	69,894	-907	68,987	143,878	-449	143,429
Total Education	52,658.5	35.5	52,694.0	31,748,569	-565,697	31,182,872	45,240,597	2,217,950	47,458,547

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)**

Includes Other Legislation (Early Action, Prior Session Enacted, Proposed)

(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,406,790	-19,336	2,387,454	2,568,280	-18,181	2,550,099
Special Approps to the Governor	0.0	0.0	0.0	347,717	95,461	443,178	866,129	1,196,861	2,062,990
Sundry Claims	0.0	0.0	0.0	625	94	719	625	94	719
Contributions to Retirement Systems	0.0	0.0	0.0	151,145	3,000	154,145	180,532	-2,400	178,132
Total Special Appropriations	0.0	0.0	0.0	2,906,277	79,219	2,985,496	3,615,566	1,176,374	4,791,940

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
House of Representatives
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	361.8	84,534	88,800
Adjusted 2019-21 Appropriations	361.8	84,534	88,800
2019-21 Maintenance Level	361.8	84,534	88,800
Policy Other Changes:			
1. Efficiencies & Program Suspensions	-1.4	-849	-849
Policy -- Other Total	-1.4	-849	-849
Policy Comp Changes:			
2. FY 21 COLA Suspension	0.0	-747	-747
Policy -- Comp Total	0.0	-747	-747
Total Policy Changes	-1.4	-1,596	-1,596
2019-21 Policy Level	360.5	82,938	87,204

Comments:

1. Efficiencies & Program Suspensions

This item contains one-time efficiencies and program suspensions to create savings in response to the COVID-19 pandemic. (General Fund-State)

2. FY 21 COLA Suspension

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	260.3	62,480	65,412
Adjusted 2019-21 Appropriations	260.3	62,480	65,412
2019-21 Maintenance Level	260.3	62,480	65,412
Policy Other Changes:			
1. Goods & Services	0.0	-233	-233
2. Reduce Discretionary Spending	0.0	-350	-350
3. Reduce Travel Costs	0.0	-115	-115
Policy -- Other Total	0.0	-698	-698
Policy Comp Changes:			
4. FY 21 COLA Suspension	0.0	-654	-654
Policy -- Comp Total	0.0	-654	-654
Total Policy Changes	0.0	-1,352	-1,352
2019-21 Policy Level	260.3	61,128	64,060

Comments:

1. Goods & Services

Funding is reduced for member communications, association dues, and professional development costs. This item is one-time. (General Fund-State)

2. Reduce Discretionary Spending

The Senate will implement additional actions to reduce costs during FY 2021. This item is one-time. (General Fund-State)

3. Reduce Travel Costs

Funding is reduced for travel and meeting expenses. This item is one-time. (General Fund-State)

4. FY 21 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Joint Legislative Audit & Review Committee
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	26.1	0	9,844
Adjusted 2019-21 Appropriations	26.1	0	9,844
2019-21 Maintenance Level	26.1	0	9,844
Policy Other Changes:			
1. One-Time Non-Salary Cost Efficiency	0.0	0	-93
2. One-Time Specific Study Savings	0.0	0	-413
Policy -- Other Total	0.0	0	-506
Policy Comp Changes:			
3. Remove FY 2021 3% COLA	0.0	0	-98
Policy -- Comp Total	0.0	0	-98
Total Policy Changes	0.0	0	-604
2019-21 Policy Level	26.1	0	9,240

Comments:

1. One-Time Non-Salary Cost Efficiency

Savings were achieved through one-time non-salary cost efficiencies. (Performance Audits of Government Account-State)

2. One-Time Specific Study Savings

Savings were achieved through one-time study proviso suspensions. (Performance Audits of Government Account-State)

3. Remove FY 2021 3% COLA

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	10.0	0	4,585
Adjusted 2019-21 Appropriations	10.0	0	4,585
2019-21 Maintenance Level	10.0	0	4,585
Policy Comp Changes:			
1. FY 2021 COLA Suspension	0.0	0	-47
Policy -- Comp Total	0.0	0	-47
Total Policy Changes	0.0	0	-47
2019-21 Policy Level	10.0	0	4,538

Comments:

1. FY 2021 COLA Suspension

Funding is reduced to reflect savings achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the State Actuary
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	17.0	680	6,900
Adjusted 2019-21 Appropriations	17.0	680	6,900
2019-21 Maintenance Level	17.0	680	6,900
<i>Policy Comp Changes:</i>			
1. FY21 COLA Savings	0.0	-3	-73
Policy -- Comp Total	0.0	-3	-73
Total Policy Changes	0.0	-3	-73
2019-21 Policy Level	17.0	677	6,827

Comments:

1. FY21 COLA Savings

Savings were achieved by eliminating the general wage increase of 3 percent that was scheduled to go in to effect on July 1, 2020. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Legislative Support Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	45.9	8,907	9,524
Adjusted 2019-21 Appropriations	45.9	8,907	9,524
2019-21 Maintenance Level	45.9	8,907	9,524
Policy Comp Changes:			
1. 3% Wage Increase Salary Savings	0.0	-86	-86
Policy -- Comp Total	0.0	-86	-86
Total Policy Changes	0.0	-86	-86
2019-21 Policy Level	45.9	8,821	9,438

Comments:

1. 3% Wage Increase Salary Savings

Funding is reduced in FY 2021 for cancellation of the 3 percent general wage increase. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Joint Legislative Systems Committee
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	57.6	26,032	26,854
Adjusted 2019-21 Appropriations	57.6	26,032	26,854
2019-21 Maintenance Level	57.6	26,032	26,854
Policy Comp Changes:			
1. Remove FY 2021 3% COLA	0.0	-225	-225
Policy -- Comp Total	0.0	-225	-225
Policy UAR Changes:			
2. CRF: Agency Costs	0.0	0	883
Policy -- UAR Total	0.0	0	883
Total Policy Changes	0.0	-225	658
2019-21 Policy Level	57.6	25,807	27,512

Comments:

1. Remove FY 2021 3% COLA

Funding is adjusted to reflect savings from not implementing a 3 percent cost-of-living adjustment (COLA) in FY 2021. (General Fund-State)

2. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Statute Law Committee
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	46.6	10,520	12,021
Adjusted 2019-21 Appropriations	46.6	10,520	12,021
2019-21 Maintenance Level	46.6	10,520	11,521
Policy Comp Changes:			
1. FY 2021 COLA Suspension	0.0	-103	-103
Policy -- Comp Total	0.0	-103	-103
Total Policy Changes	0.0	-103	-103
2019-21 Policy Level	46.6	10,417	11,418

Comments:

1. FY 2021 COLA Suspension

One-time savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	459.6	135,317	212,698
Adjusted 2019-21 Appropriations	459.6	135,317	212,698
2019-21 Maintenance Level	459.6	135,325	212,706
Policy Other Changes:			
1. New Judge Position - Pierce County	0.5	80	80
Policy -- Other Total	0.5	80	80
Policy UAR Changes:			
2. CRF: Agency Costs	0.0	0	500
3. CRF: Rental/Housing Assistance	0.0	0	976
4. CRF: Trial Court Impacts	0.0	0	12,820
Policy -- UAR Total	0.0	0	14,296
Total Policy Changes	0.5	80	14,376
2019-21 Policy Level	460.1	135,405	227,082

Comments:

1. New Judge Position - Pierce County

Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State)

2. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Administrative Office of the Courts
(Dollars in Thousands)**

3. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

4. CRF: Trial Court Impacts

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Public Defense
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	17.2	94,844	98,931
Adjusted 2019-21 Appropriations	17.2	94,844	98,931
2019-21 Maintenance Level	17.2	94,844	98,931
Policy UAR Changes:			
1. CRF: Agency Costs	0.0	0	1,500
2. Other UAR	0.0	0	30
Policy -- UAR Total	0.0	0	1,530
Total Policy Changes	0.0	0	1,530
2019-21 Policy Level	17.2	94,844	100,461

Comments:

1. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

2. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Civil Legal Aid
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	2.5	43,900	45,788
Adjusted 2019-21 Appropriations	2.5	43,900	45,788
2019-21 Maintenance Level	2.5	43,900	45,788
Policy Other Changes:			
1. IFJC Funding Elimination	0.0	-100	-100
2. Eviction Rep Study Reduction	0.0	-568	-568
Policy -- Other Total	0.0	-668	-668
Policy UAR Changes:			
3. CRF: Civil Legal Aid	0.0	0	2,300
Policy -- UAR Total	0.0	0	2,300
Total Policy Changes	0.0	-668	1,632
2019-21 Policy Level	2.5	43,232	47,420

Comments:

1. IFJC Funding Elimination

Savings is achieved due to the elimination of the contract for the International Families Justice Coalition. (General Fund-State)

2. Eviction Rep Study Reduction

Unspent funds are removed due to the early conclusion of the comparative eviction representation study. (General Fund-State)

3. CRF: Civil Legal Aid

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	65.1	19,023	26,697
Adjusted 2019-21 Appropriations	65.1	19,023	26,697
2019-21 Maintenance Level	65.1	18,670	26,344
Policy Other Changes:			
1. Office of Equity	0.0	174	174
Policy -- Other Total	0.0	174	174
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-176	-176
3. General Wage Increase Savings	0.0	-173	-173
Policy -- Comp Total	0.0	-349	-349
Policy UAR Changes:			
4. CRF: Agency Costs	0.0	0	1,548
5. Other UAR	0.0	0	1,613
Policy -- UAR Total	0.0	0	3,161
Total Policy Changes	0.0	-175	2,986
2019-21 Policy Level	65.1	18,495	29,330

Comments:

1. Office of Equity

One-time funding is provided for the Office of Equity to include staff costs, contract dollars for translation services, and an equity toolbox. (General Fund-State)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Governor
(Dollars in Thousands)**

4. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website. Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

5. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (Economic Development Strategic Reserve Account-Oth UAR)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Lieutenant Governor
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	9.3	2,858	3,007
Adjusted 2019-21 Appropriations	9.3	2,858	3,007
2019-21 Maintenance Level	9.3	2,866	3,011
2019-21 Policy Level	9.3	2,866	3,011

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Disclosure Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	32.6	10,988	11,962
Adjusted 2019-21 Appropriations	32.6	10,988	11,962
2019-21 Maintenance Level	32.6	10,988	11,962
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-37	-37
2. General Wage Increase Savings	0.0	-75	-75
Policy -- Comp Total	0.0	-112	-112
Total Policy Changes	0.0	-112	-112
2019-21 Policy Level	32.6	10,876	11,850

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go into effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	299.2	54,559	132,937
Adjusted 2019-21 Appropriations	299.2	54,559	132,937
2019-21 Maintenance Level	299.2	54,559	131,632
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-39	-408
2. General Wage Increase Savings	0.0	-74	-110
Policy -- Comp Total	0.0	-113	-518
Policy UAR Changes:			
3. CRF: TVW	0.0	0	325
4. Other COVID	0.0	0	9,032
5. Other UAR	0.0	0	405
Policy -- UAR Total	0.0	0	9,762
Total Policy Changes	0.0	-113	9,244
2019-21 Policy Level	299.2	54,446	140,876

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

3. CRF: TVW

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Secretary of State
(Dollars in Thousands)**

4. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Election Account-Oth COVID)

5. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Governor's Office of Indian Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	2.0	800	828
Adjusted 2019-21 Appropriations	2.0	800	828
2019-21 Maintenance Level	2.0	800	828
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
2019-21 Policy Level	2.0	786	814

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	2.5	757	783
Adjusted 2019-21 Appropriations	2.5	757	783
2019-21 Maintenance Level	2.5	757	783
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-4	-4
Policy -- Comp Total	0.0	-12	-12
Total Policy Changes	0.0	-12	-12
2019-21 Policy Level	2.5	745	771

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the State Treasurer
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	68.0	0	20,045
Adjusted 2019-21 Appropriations	68.0	0	20,045
2019-21 Maintenance Level	68.0	0	20,045
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-208
2. General Wage Increase Savings	0.0	0	-133
Policy -- Comp Total	0.0	0	-341
Total Policy Changes	0.0	0	-341
2019-21 Policy Level	68.0	0	19,704

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (State Treasurer's Service Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (State Treasurer's Service Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Commission on Salaries for Elected Officials
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1.6	508	538
Adjusted 2019-21 Appropriations	1.6	508	538
2019-21 Maintenance Level	1.6	508	538
<i>Policy Comp Changes:</i>			
1. General Wage Increase Savings	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-4	-4
2019-21 Policy Level	1.6	504	534

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go into effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,247.9	32,036	360,813
Adjusted 2019-21 Appropriations	1,247.9	32,036	360,813
2019-21 Maintenance Level	1,247.9	32,036	353,893
Policy Other Changes:			
1. Manufactured Housing Authority	0.0	0	95
2. Foreclosure Compliance Program	0.0	80	80
Policy -- Other Total	0.0	80	175
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-321	-2,490
4. General Wage Increase Savings	0.0	-66	-410
Policy -- Comp Total	0.0	-387	-2,900
Policy UAR Changes:			
5. CRF: Agency Costs	0.0	0	1,180
6. CRF: Offset BSA	0.0	0	500
7. CRF: Rental/Housing Assistance	0.0	0	652
8. Other UAR	0.0	0	1,730
Policy -- UAR Total	0.0	0	4,062
Total Policy Changes	0.0	-307	1,337
2019-21 Policy Level	1,247.9	31,729	355,230

Comments:

1. Manufactured Housing Authority

Appropriation authority for the Manufactured/Mobile Home Dispute Resolution Program is increased to reflect actual expenditures. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr)

2. Foreclosure Compliance Program

Additional funding is provided for the Foreclosure Compliance Program, which conducts enforcement of the Foreclosure Fairness Act, to reflect anticipated increases in demands for resolution of foreclosure-related consumer complaints. (General Fund-State)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

5. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

6. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

7. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of the Attorney General
(Dollars in Thousands)**

8. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (Federal Seizure Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Caseload Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	14.0	4,103	4,271
Adjusted 2019-21 Appropriations	14.0	4,103	4,271
2019-21 Maintenance Level	14.0	4,103	4,271
Policy Other Changes:			
1. Agency Savings	0.0	-18	-18
Policy -- Other Total	0.0	-18	-18
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-42	-42
3. General Wage Increase Savings	0.0	-38	-38
Policy -- Comp Total	0.0	-80	-80
Total Policy Changes	0.0	-98	-98
2019-21 Policy Level	14.0	4,005	4,173

Comments:

1. Agency Savings

The Caseload Forecast Council has achieved one-time savings by reducing expenditures on agency travel and professional development for FY 2021. (General Fund-State)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Financial Institutions
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	209.6	0	59,831
Adjusted 2019-21 Appropriations	209.6	0	59,831
2019-21 Maintenance Level	209.6	0	59,831
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-656
2. General Wage Increase Savings	0.0	0	-179
Policy -- Comp Total	0.0	0	-835
Total Policy Changes	0.0	0	-835
2019-21 Policy Level	209.6	0	58,996

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Financial Services Regulation Account-Non-Appr)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Financial Services Regulation Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Commerce
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	330.3	240,503	843,085
Other Leg Early Action Changes:			
1. Business Assistance Grants	0.0	0	240,000
2. Housing: Federal Rental Asst.	0.0	0	325,000
3. Housing: State Rental Asst.	0.0	0	30,000
4. Housing: Landlords	0.0	0	2,000
5. Housing: Dispute Resolution Centers	0.0	0	1,500
6. Housing: Office of Civil Legal Aid	0.0	0	1,500
7. Housing: AG/Moratorium Legal Svcs	0.0	0	1,000
8. Housing: Foreclosure Assistance	0.0	0	4,000
Enacted Other Leg Early Action	0.0	0	605,000
Total Enacted Other Legislation Changes	0.0	0	605,000
Adjusted 2019-21 Appropriations	330.3	240,503	1,448,085
2019-21 Maintenance Level	330.3	240,503	1,451,266
Policy Other Changes:			
9. Shift Housing Trust Fund Projects	0.0	0	-47,441
10. Group Violence Intervention Grant	0.0	-500	-500
11. Marijuana Retail Licenses	0.0	0	-1,100
12. Non-Congregate Sheltering	0.0	4,000	4,000
13. Budget Savings	0.0	-822	-1,715
14. Increase Shelter Capacity	0.0	0	-35,000
Policy -- Other Total	0.0	2,678	-81,756
Policy Comp Changes:			
15. General Wage Increase Savings	0.0	-160	-234
Policy -- Comp Total	0.0	-160	-234
Policy UAR Changes:			
16. CRF: Agency Costs	0.0	0	624
17. CRF: Business/Non-Profit Assistance	0.0	0	196,000
18. CRF: LIHEAP	0.0	0	23,000
19. CRF: Local Government	0.0	0	408,900
20. CRF: Rental/Housing Assistance	0.0	0	113,000
21. CRF: Tribal Assistance	0.0	0	20,000

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Commerce
(Dollars in Thousands)**

	FTEs	NGF-O	Total
22. CRF: Urban Native Americans	0.0	0	3,000
23. Other COVID	0.0	0	47,675
Policy -- UAR Total	0.0	0	812,199
Total Policy Changes	0.0	2,518	730,209
2019-21 Policy Level	330.3	243,021	2,181,475

Comments:

1. Business Assistance Grants

General Fund-Federal (CRF) is provided for small business assistance grants for costs to maintain operations and for costs to reopen their business. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

2. Housing: Federal Rental Asst.

General Fund-Federal (CRRSA) appropriation authority is provided to reflect anticipated federal funding for emergency rental and utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

3. Housing: State Rental Asst.

General Fund-Federal (CRF) is provided for the Eviction Rental Assistance Program, which provides emergency rental assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. Of this funding, \$16 million is provided for local housing providers to contract with community organizations to conduct outreach and assist community members in applying for state and federal rental assistance. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

4. Housing: Landlords

General Fund-Federal (CRF) is provided for grants to small landlords who have encountered significant financial hardship due to loss of rental income during the state's eviction moratorium. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

5. Housing: Dispute Resolution Centers

General Fund-Federal (CRF) is provided for a contract with dispute resolution centers to provide resolution services relating to evictions. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

6. Housing: Office of Civil Legal Aid

General Fund-Federal (CRF) is provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income individuals and families on matters relating to evictions, housing, and utilities. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

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Department of Commerce
(Dollars in Thousands)**

7. Housing: AG/Moratorium Legal Svcs

General Fund-Federal (CRF) is provided to contract with the Office of the Attorney General for legal work relating to the eviction moratorium extended in Governor's Proclamation 20-19.5. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

8. Housing: Foreclosure Assistance

General Fund-Federal (CRF) is provided for foreclosure prevention and assistance services, including housing counseling, mediation, and low-income legal services. The Department may contract with other state agencies to carry out these activities. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

9. Shift Housing Trust Fund Projects

The 2020 supplemental budget provided \$55 million to be used for affordable housing projects within the Housing Trust Fund program. The Department of Commerce (Department) does not anticipate spending the full appropriation in FY 2021. Funding is reduced to reflect underspend. Remaining funds for these projects are assumed to be expended in the Capital Budget. (Washington Housing Trust Account-State)

10. Group Violence Intervention Grant

The 2020 supplemental budget provided funding for a group violence intervention grant program. The Department anticipates spending approximately \$100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the grant funding. (General Fund-State)

11. Marijuana Retail Licenses

The 2020 supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Funding is reduced in 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that was unable to be awarded in FY 2021. (Dedicated Marijuana Account-State)

12. Non-Congregate Sheltering

Funding is provided to reimburse local governments for costs for providing non-congregate sheltering. (General Fund-State)

13. Budget Savings

Funds are reduced to reflect savings related to a freeze on hiring, personal services contracts and equipment purchases. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. Increase Shelter Capacity

The 2020 supplemental budget provided funding for the Department to implement a shelter capacity grant program. The Department anticipates awarding lower than the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the grant funding. (Home Security Fund Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Commerce
(Dollars in Thousands)**

15. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

17. CRF: Business/Non-Profit Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

18. CRF: LIHEAP

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Commerce
(Dollars in Thousands)**

19. CRF: Local Government

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

20. CRF: Rental/Housing Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

21. CRF: Tribal Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Commerce
(Dollars in Thousands)**

22. CRF: Urban Native Americans

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

23. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Economic & Revenue Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	6.1	1,788	1,940
Adjusted 2019-21 Appropriations	6.1	1,788	1,940
2019-21 Maintenance Level	6.1	1,788	1,940
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-22	-22
Policy -- Comp Total	0.0	-22	-22
Total Policy Changes	0.0	-22	-22
2019-21 Policy Level	6.1	1,766	1,918

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go into effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	365.8	42,955	276,690
Adjusted 2019-21 Appropriations	365.8	42,955	276,690
2019-21 Maintenance Level	365.8	42,667	276,402
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-256	-1,058
2. General Wage Increase Savings	0.0	-246	-827
Policy -- Comp Total	0.0	-502	-1,885
Policy UAR Changes:			
3. CRF: Agency Costs	0.0	0	2,503
4. CRF: Distance Learning Computers	0.0	0	24,000
5. Other COVID	0.0	0	56,769
Policy -- UAR Total	0.0	0	83,272
Total Policy Changes	0.0	-502	81,387
2019-21 Policy Level	365.8	42,165	357,789

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

3. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Financial Management
(Dollars in Thousands)**

4. CRF: Distance Learning Computers

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

5. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Administrative Hearings
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	181.3	0	47,600
Adjusted 2019-21 Appropriations	181.3	0	47,600
2019-21 Maintenance Level	181.3	0	47,600
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-552
2. General Wage Increase Savings	0.0	0	-62
Policy -- Comp Total	0.0	0	-614
Total Policy Changes	0.0	0	-614
2019-21 Policy Level	181.3	0	46,986

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Administrative Hearings Revolving Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Administrative Hearings Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State Lottery Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	144.9	0	1,164,112
Adjusted 2019-21 Appropriations	144.9	0	1,164,112
2019-21 Maintenance Level	144.9	0	1,164,112
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-10
2. General Wage Increase Savings	0.0	0	-390
Policy -- Comp Total	0.0	0	-400
Total Policy Changes	0.0	0	-400
2019-21 Policy Level	144.9	0	1,163,712

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (Lottery Administrative Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Lottery Administrative Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Gambling Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	130.2	0	35,934
Adjusted 2019-21 Appropriations	130.2	0	35,934
2019-21 Maintenance Level	130.2	0	35,934
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	0	-197
Policy -- Comp Total	0.0	0	-197
Total Policy Changes	0.0	0	-197
2019-21 Policy Level	130.2	0	35,737

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go into effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Gambling Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	3.0	903	929
Adjusted 2019-21 Appropriations	3.0	903	929
2019-21 Maintenance Level	3.0	903	929
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-3	-3
Policy -- Comp Total	0.0	-11	-11
Total Policy Changes	0.0	-11	-11
2019-21 Policy Level	3.0	892	918

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
WA State Comm on African-American Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	2.5	729	755
Adjusted 2019-21 Appropriations	2.5	729	755
2019-21 Maintenance Level	2.5	729	755
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-8	-8
2. General Wage Increase Savings	0.0	-6	-6
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
2019-21 Policy Level	2.5	715	741

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Retirement Systems
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	263.2	0	74,098
Adjusted 2019-21 Appropriations	263.2	0	74,098
2019-21 Maintenance Level	263.2	0	74,098
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-608
2. General Wage Increase Savings	0.0	0	-98
Policy -- Comp Total	0.0	0	-706
Total Policy Changes	0.0	0	-706
2019-21 Policy Level	263.2	0	73,392

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State Investment Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	112.6	0	60,101
Adjusted 2019-21 Appropriations	112.6	0	60,101
2019-21 Maintenance Level	112.6	0	60,101
<i>Policy Other Changes:</i>			
1. Agency Savings	0.0	0	-3,597
Policy -- Other Total	0.0	0	-3,597
Total Policy Changes	0.0	0	-3,597
2019-21 Policy Level	112.6	0	56,504

Comments:

1. Agency Savings

Funding is reduced for agency savings exceeding those that would have been realized by implementing furloughs.
(State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Revenue
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,333.0	304,526	361,559
Adjusted 2019-21 Appropriations	1,333.0	304,526	361,559
2019-21 Maintenance Level	1,333.0	304,526	361,559
Policy Other Changes:			
1. FY 2021 Agency Savings	0.0	-2,000	-2,000
Policy -- Other Total	0.0	-2,000	-2,000
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-3,048	-3,329
3. General Wage Increase Savings	0.0	-472	-493
Policy -- Comp Total	0.0	-3,520	-3,822
Policy UAR Changes:			
4. CRF: Agency Costs	0.0	0	1,828
Policy -- UAR Total	0.0	0	1,828
Total Policy Changes	0.0	-5,520	-3,994
2019-21 Policy Level	1,333.0	299,006	357,565

Comments:

1. FY 2021 Agency Savings

Funding is reduced to reflect identified savings in FY 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Revenue
(Dollars in Thousands)**

4. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Board of Tax Appeals
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	16.7	5,141	5,303
Adjusted 2019-21 Appropriations	16.7	5,141	5,303
2019-21 Maintenance Level	16.7	5,141	5,303
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-41	-41
2. General Wage Increase Savings	0.0	-48	-48
Policy -- Comp Total	0.0	-89	-89
Total Policy Changes	0.0	-89	-89
2019-21 Policy Level	16.7	5,052	5,214

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	27.4	869	6,221
Adjusted 2019-21 Appropriations	27.4	869	6,221
2019-21 Maintenance Level	27.4	869	6,221
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-56
2. General Wage Increase Savings	0.0	0	-24
Policy -- Comp Total	0.0	0	-80
Total Policy Changes	0.0	0	-80
2019-21 Policy Level	27.4	869	6,141

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (OMWBE Enterprises Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (OMWBE Enterprises Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Consolidated Technology Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	384.6	376	269,654
Adjusted 2019-21 Appropriations	384.6	376	269,654
2019-21 Maintenance Level	384.6	376	269,654
Policy Other Changes:			
1. CTS Revolving Account Balance	0.0	0	-5,242
2. Microsoft 365 Licenses	0.0	0	5,242
Policy -- Other Total	0.0	0	0
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	0	-840
4. General Wage Increase Savings	0.0	0	-544
Policy -- Comp Total	0.0	0	-1,384
Total Policy Changes	0.0	0	-1,384
2019-21 Policy Level	384.6	376	268,270

Comments:

1. CTS Revolving Account Balance

Expenditure authority is reduced for the agency to use existing fund balance to procure Microsoft Office 365 licenses. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Microsoft 365 Licenses

Funding is provided to procure Microsoft Office 365 licenses with advanced security features. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State Board of Accountancy
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	12.3	0	3,833
Adjusted 2019-21 Appropriations	12.3	0	3,833
2019-21 Maintenance Level	12.3	0	3,833
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-15
Policy -- Comp Total	0.0	0	-47
Total Policy Changes	0.0	0	-47
2019-21 Policy Level	12.3	0	3,786

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Certified Public Accountants' Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Certified Public Accountants' Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	0	5,534
Adjusted 2019-21 Appropriations	0.0	0	5,534
2019-21 Maintenance Level	0.0	0	5,534
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-30
2. General Wage Increase Savings	0.0	0	-10
Policy -- Comp Total	0.0	0	-40
Total Policy Changes	0.0	0	-40
2019-21 Policy Level	0.0	0	5,494

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Professional Engineers' Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Professional Engineers' Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Enterprise Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	807.1	11,134	404,224
Adjusted 2019-21 Appropriations	807.1	11,134	404,224
2019-21 Maintenance Level	807.1	11,134	404,224
Policy Other Changes:			
1. Global War on Terror Monument	0.0	-70	-70
2. Enterprise Services Reduction	-2.1	0	-2,223
3. Parking Services Reduction	-0.3	0	-31
4. Security Mobilization in January	0.0	77	77
5. Security Enhancement Study	0.0	30	30
Policy -- Other Total	-2.3	37	-2,217
Policy Comp Changes:			
6. Agency Savings in FY 2021	0.0	0	-1,755
7. General Wage Increase Savings	0.0	0	-425
Policy -- Comp Total	0.0	0	-2,180
Policy UAR Changes:			
8. CRF: Offset BSA	0.0	0	360
Policy -- UAR Total	0.0	0	360
Total Policy Changes	-2.3	37	-4,037
2019-21 Policy Level	804.8	11,171	400,187

Comments:

1. Global War on Terror Monument

Funding is reduced to reflect a suspension of the Global War on Terror monument work group. (General Fund-State)

2. Enterprise Services Reduction

Expenditure authority for the Enterprise Services Account is reduced to reflect savings and efficiencies achieved by the agency. (Enterprise Services Account-Non-Appr)

3. Parking Services Reduction

Expenditure authority from the Parking Services Account is reduced to reflect savings and efficiencies achieved by the agency. (State Vehicle Parking Account-Non-Appr)

4. Security Mobilization in January

Funding is provided for additional costs for campus security mobilization incurred during January 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Enterprise Services
(Dollars in Thousands)**

5. Security Enhancement Study

Funding is provided for a contract with a third party to conduct estimates of security enhancements for the Capitol Campus. (General Fund-State)

6. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

7. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

8. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington Horse Racing Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	16.0	0	5,843
Adjusted 2019-21 Appropriations	16.0	0	5,843
2019-21 Maintenance Level	16.0	0	4,335
2019-21 Policy Level	16.0	0	4,335

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Liquor and Cannabis Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	378.1	749	103,520
Adjusted 2019-21 Appropriations	378.1	749	103,520
2019-21 Maintenance Level	378.1	749	103,520
Policy Other Changes:			
1. FY 2021 Agency Savings	0.0	0	-3,249
Policy -- Other Total	0.0	0	-3,249
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-16	-936
3. General Wage Increase Savings	0.0	0	-133
Policy -- Comp Total	0.0	-16	-1,069
Total Policy Changes	0.0	-16	-4,318
2019-21 Policy Level	378.1	733	99,202

Comments:

1. FY 2021 Agency Savings

Agency savings were achieved from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	183.3	296	69,916
Adjusted 2019-21 Appropriations	183.3	296	69,916
2019-21 Maintenance Level	183.3	296	69,916
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-504
2. General Wage Increase Savings	0.0	0	-195
Policy -- Comp Total	0.0	0	-699
Total Policy Changes	0.0	0	-699
2019-21 Policy Level	183.3	296	69,217

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	4.0	0	1,121
Adjusted 2019-21 Appropriations	4.0	0	1,121
2019-21 Maintenance Level	4.0	0	1,121
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	0	-3
Policy -- Comp Total	0.0	0	-3
Total Policy Changes	0.0	0	-3
2019-21 Policy Level	4.0	0	1,118

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Military Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	345.4	21,504	374,133
Adjusted 2019-21 Appropriations	345.4	21,504	374,133
2019-21 Maintenance Level	345.4	21,504	374,133
Policy Other Changes:			
1. Disaster Response Account	0.0	0	-614
2. Personal Protective Equipment	0.0	0	11,092
Policy -- Other Total	0.0	0	10,478
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-376	-872
4. General Wage Increase Savings	0.0	-81	-126
Policy -- Comp Total	0.0	-457	-998
Policy UAR Changes:			
5. Other COVID	0.0	0	803,057
Policy -- UAR Total	0.0	0	803,057
Total Policy Changes	0.0	-457	812,537
2019-21 Policy Level	345.4	21,047	1,186,670

Comments:

1. Disaster Response Account

Expenditure authority is adjusted for continued disaster support and recovery efforts statewide, including responding to open presidentially declared disasters; State Emergency Operations Center costs; National Guard activations; and 38 open fire management assistance grants. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Personal Protective Equipment

Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-Federal)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Military Department
(Dollars in Thousands)**

5. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Employment Relations Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	41.8	4,528	10,511
Adjusted 2019-21 Appropriations	41.8	4,528	10,511
2019-21 Maintenance Level	41.8	4,528	10,511
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-48	-112
2. General Wage Increase Savings	0.0	-5	-11
Policy -- Comp Total	0.0	-53	-123
Total Policy Changes	0.0	-53	-123
2019-21 Policy Level	41.8	4,475	10,388

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
LEOFF 2 Retirement Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	7.0	50	3,508
Adjusted 2019-21 Appropriations	7.0	50	3,508
2019-21 Maintenance Level	7.0	50	3,508
Policy Other Changes:			
1. Agency Savings	0.0	0	-75
Policy -- Other Total	0.0	0	-75
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	0	-25
Policy -- Comp Total	0.0	0	-25
Total Policy Changes	0.0	0	-100
2019-21 Policy Level	7.0	50	3,408

Comments:

1. Agency Savings

Funding is reduced to reflect travel expense savings. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	17.8	4,461	7,111
Adjusted 2019-21 Appropriations	17.8	4,461	7,111
2019-21 Maintenance Level	17.8	4,461	7,111
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-32	-48
2. General Wage Increase Savings	0.0	-10	-10
Policy -- Comp Total	0.0	-42	-58
Policy UAR Changes:			
3. Other UAR	0.0	0	115
Policy -- UAR Total	0.0	0	115
Total Policy Changes	0.0	-42	57
2019-21 Policy Level	17.8	4,419	7,168

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

3. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	115.6	1,230,600	3,421,645
Adjusted 2019-21 Appropriations	115.6	1,230,600	3,421,645
2019-21 Maintenance Level	115.6	1,238,982	3,521,760
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	3,250
2. 1115 IMD Waiver Costs	0.5	395	3,950
3. ARPA HCBS Enhanced FMAP	0.0	-18,600	0
4. Clubhouse Programs	0.0	-1,428	-5,478
5. Align Funding to Expenditures	-0.3	-18	-36
6. Assisted Outpatient Treatment	0.0	-225	-225
7. Secure Detoxification Facilities	0.0	-941	-1,882
8. Expand SUD Services and Supports	0.0	1,000	1,000
9. Behavioral Health Personal Care	0.0	7,071	7,071
10. MCO Behavioral Health Rate Increase	0.0	1,743	7,162
11. COVID FMAP Increase	0.0	-43,843	0
12. Raise Tribal Residential SUD Rates	0.0	0	6,957
13. Trueblood FTEs	0.4	107	107
14. Problem Gambling Prevalence Study	0.0	0	-500
15. ARPA UIHP Enhanced FMAP	0.0	-218	0
Policy -- Other Total	0.6	-54,957	21,376
Policy Comp Changes:			
16. Agency Savings in FY 2021	0.0	-248	-384
17. General Wage Increase Savings	0.0	-164	-280
Policy -- Comp Total	0.0	-412	-664
Policy UAR Changes:			
18. Other COVID	0.0	0	30,865
19. Other UAR	0.0	0	3,973
Policy -- UAR Total	0.0	0	34,838
Total Policy Changes	0.6	-55,369	55,550
2019-21 Policy Level	116.2	1,183,613	3,577,310

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Federal Funding Adjustment

Federal funding is adjusted to align with one-time federal grant funding provided by the Substance Abuse and Mental Health Services Administration. (General Fund-Federal)

2. 1115 IMD Waiver Costs

Funding is provided for increased health information technology costs necessary for the implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid)

3. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

4. Clubhouse Programs

Funding is adjusted on a one-time basis to align with savings due to a delay in the expansion of Clubhouse programs, effective July 1, 2020. (General Fund-State; General Fund-Medicaid)

5. Align Funding to Expenditures

Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-State; General Fund-Medicaid)

6. Assisted Outpatient Treatment

Funding is adjusted on a one-time basis to align with projected expenditures. (General Fund-State)

7. Secure Detoxification Facilities

Funding is adjusted on a one-time basis to reflect savings from the delay in opening new secure withdrawal management and stabilization facilities. (General Fund-State; General Fund-Medicaid)

8. Expand SUD Services and Supports

Funding is provided for the Health Care Authority (Authority), in coordination with the Department of Health, to purchase and distribute opioid reversal medications. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

9. Behavioral Health Personal Care

The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed care organizations and the federal portion is paid by the Department of Social and Health Services. Funding is provided to reflect increases in the caseload. (General Fund-State)

10. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 2 percent effective April 1, 2021. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

11. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

12. Raise Tribal Residential SUD Rates

Federal funding authority is provided for a rate increase that the Authority implemented for services to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients provided by tribal residential treatment facilities. (General Fund-Medicaid)

13. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

14. Problem Gambling Prevalence Study

The authority is delayed in conducting a problem gambling prevalence study. Funding provided for this study is shifted from the 2019-21 to the 2021-23 operating budget. (Problem Gambling Account-State)

15. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid)

16. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

17. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

18. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

19. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Problem Gambling Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	11,741	121,913
Adjusted 2019-21 Appropriations	0.0	11,741	121,913
2019-21 Maintenance Level	0.0	11,741	121,953
Policy Other Changes:			
1. Child Care Premium Assistance	0.0	0	87
2. COFA Medicaid	0.0	34	100
Policy -- Other Total	0.0	34	187
Total Policy Changes	0.0	34	187
2019-21 Policy Level	0.0	11,775	122,140

Comments:

1. Child Care Premium Assistance

Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-CRRSA)

2. COFA Medicaid

Funding is provided for the lead navigator organization in the four geographic regions with the highest density of Compact of Free Association (COFA) citizens to: 1) provide outreach and enrollment assistance to COFA citizens transitioning from qualified health and dental plan coverage to Medicaid coverage; and 2) promote continuous access to health services beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,168.6	4,804,944	18,554,100
Other Leg Early Action Changes:			
1. Uninsured & Underinsured COVID Care	0.0	0	6,000
Enacted Other Leg Early Action	0.0	0	6,000
Total Enacted Other Legislation Changes	0.0	0	6,000
Adjusted 2019-21 Appropriations	1,168.6	4,804,944	18,560,100
2019-21 Maintenance Level	1,168.6	4,825,743	19,003,037
Policy Other Changes:			
2. DSH Adjustment - Enhanced FMAP	0.0	-528	0
3. Low-Income Health Care - I-502	0.0	-59,535	0
4. Community Health Centers I-502	0.0	-5,953	0
5. Healthier WA Savings Restoration	0.0	30,792	71,216
6. ABCD Outreach	0.0	-200	-400
7. MQIP Payments	0.0	0	22,263
8. ARPA HCBS Enhanced FMAP	0.0	-465	0
9. MTP - Accountable Comm of Health	0.0	0	38,484
10. Program Integrity	0.0	71,000	230,000
11. COVID FMAP Increase	0.0	-246,361	0
12. Dentist Link	0.0	-250	-250
13. Backfill Medicaid Fraud Account	0.0	9,348	0
14. Medical & Psychiatric Respite Care	0.0	25	50
15. Telemedicine Equipment	0.0	1,077	1,077
16. ARPA UIHP Enhanced FMAP	0.0	-2,177	0
17. Indian Health Improvement Reinvest.	0.0	0	2,396
Policy -- Other Total	0.0	-203,227	364,836
Policy Comp Changes:			
18. Agency Savings in FY 2021	0.0	-1,064	-2,800
19. General Wage Increase Savings	0.0	-259	-620
Policy -- Comp Total	0.0	-1,323	-3,420
Policy UAR Changes:			
20. CRF: Agency Costs	0.0	0	8,172

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
21. CRF: NH Transition	0.0	0	900
22. CRF: Offset BSA	0.0	0	260
23. CRF: Provider Assistance	0.0	0	53,400
24. Other COVID	0.0	0	133,000
Policy -- UAR Total	0.0	0	195,732
Total Policy Changes	0.0	-204,550	557,148
2019-21 Policy Level	1,168.6	4,621,193	19,560,185

Comments:

1. Uninsured & Underinsured COVID Care

Funding is provided for one-time grants for rural health centers, federally qualified health centers, and free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status, for the treatment of any health condition that is further complicated by the past or present treatment of the illness caused by the severe acute respiratory syndrome coronavirus 2 (COVID-19). This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

2. DSH Adjustment - Enhanced FMAP

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

3. 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)

4. 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Other**
(Dollars in Thousands)

5. Healthier WA Savings Restoration

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

6. ABCD Outreach

One-time funding was provided for the Office of Equity to collaborate with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. This funding is reduced to reflect the delay in this effort. (General Fund-State; General Fund-Medicaid)

7. 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-Federal; General Fund-Local)

8. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid)

9. MTP - Accountable Comm of Health

Funding is provided to align with projected expenditures for Initiative 1 of the 1115 Demonstration Waiver of the Medicaid Transformation Project (MTP). (General Fund-Federal; General Fund-Local)

10. Program Integrity

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

11. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Other**
(Dollars in Thousands)

12. Dentist Link

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

13. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the state general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

14. Medical & Psychiatric Respite Care

Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits. (General Fund-State; General Fund-Medicaid)

15. Telemedicine Equipment

Funding is provided to pay for cell phone minutes for phones provided to Medicaid clients to increase access to physical and behavioral health during the Governor's Stay Home, Stay Healthy order. (General Fund-State)

16. ARPA UIHP Enhanced FMAP

As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid)

17. Indian Health Improvement Reinvest.

Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr)

18. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

19. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

20. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Other
(Dollars in Thousands)**

21. CRF: NH Transition

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

22. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

23. CRF: Provider Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Washington State Health Care Authority
Other
(Dollars in Thousands)**

24. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	88.4	0	181,282
Adjusted 2019-21 Appropriations	88.4	0	181,282
2019-21 Maintenance Level	88.4	0	181,282
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-232
2. General Wage Increase Savings	0.0	0	-79
Policy -- Comp Total	0.0	0	-311
Total Policy Changes	0.0	0	-311
2019-21 Policy Level	88.4	0	180,971

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (St Health Care Authority Admin Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (St Health Care Authority Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	58.4	0	64,375
Adjusted 2019-21 Appropriations	58.4	0	64,375
2019-21 Maintenance Level	58.4	0	72,788
<i>Policy Comp Changes:</i>			
1. Agency Savings in FY 2021	0.0	0	-144
2. General Wage Increase Savings	0.0	0	-51
Policy -- Comp Total	0.0	0	-195
Total Policy Changes	0.0	0	-195
2019-21 Policy Level	58.4	0	72,593

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (School Employees' Insurance Admin Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (School Employees' Insurance Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Human Rights Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	37.7	5,637	8,441
Adjusted 2019-21 Appropriations	37.7	5,637	8,441
2019-21 Maintenance Level	37.7	5,637	8,441
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-24	-56
2. General Wage Increase Savings	0.0	-5	-15
Policy -- Comp Total	0.0	-29	-71
Policy UAR Changes:			
3. Other COVID	0.0	0	111
Policy -- UAR Total	0.0	0	111
Total Policy Changes	0.0	-29	40
2019-21 Policy Level	37.7	5,608	8,481

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go into effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal)

3. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	165.1	0	48,885
Adjusted 2019-21 Appropriations	165.1	0	48,885
2019-21 Maintenance Level	165.1	0	48,885
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-480
2. General Wage Increase Savings	0.0	0	-90
Policy -- Comp Total	0.0	0	-570
Total Policy Changes	0.0	0	-570
2019-21 Policy Level	165.1	0	48,315

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (Accident Account-State; Medical Aid Account-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	59.0	58,786	75,914
Adjusted 2019-21 Appropriations	59.0	58,786	75,914
2019-21 Maintenance Level	59.0	58,786	75,914
Policy Other Changes:			
1. Align Auto Theft Prevention Account	0.0	1,078	0
2. Body Camera Grant Program	0.0	367	367
3. Agency Savings	0.0	-1,520	-1,520
4. Emergency Jail Cost	0.0	165	165
Policy -- Other Total	0.0	90	-988
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-141	-152
6. General Wage Increase Savings	0.0	-79	-79
Policy -- Comp Total	0.0	-220	-231
Total Policy Changes	0.0	-130	-1,219
2019-21 Policy Level	59.0	58,656	74,695

Comments:

1. Align Auto Theft Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

2. Body Camera Grant Program

Funding is provided for grants to local law enforcement agencies (\$275,000 to the Island County Police Department, \$82,000 to the Lynden Police Department, and \$10,000 to the Nooksack Tribal Police) to assist in body camera equipment purchases and video storage costs. (General Fund-State)

3. Agency Savings

Savings is achieved from the delayed implementation of the Helmet Distribution Program and the Sexual Assault Kit Initiative. (General Fund-State)

4. Emergency Jail Cost

Funding is provided for a grant to a county (Skamania County jail) to assist in funding the costs of replacing a jail control module and system that assists with inmate movement within the jail. (General Fund-State)

5. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Local)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

6. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	3,212.1	41,124	981,741
Adjusted 2019-21 Appropriations	3,212.1	41,124	981,741
2019-21 Maintenance Level	3,211.5	41,124	981,310
Policy Other Changes:			
1. Crime Victims Compensation Benefits	0.0	400	400
2. Adjust WCSM Replacement Costs	0.0	0	-63,970
Policy -- Other Total	0.0	400	-63,570
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-80	-4,186
4. General Wage Increase Savings	0.0	-4	-696
Policy -- Comp Total	0.0	-84	-4,882
Policy UAR Changes:			
5. Other UAR	0.0	0	1,268
Policy -- UAR Total	0.0	0	1,268
Total Policy Changes	0.0	316	-67,184
2019-21 Policy Level	3,211.5	41,440	914,126

Comments:

1. Crime Victims Compensation Benefits

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

2. Adjust WCSM Replacement Costs

Funding is adjusted to reflect new projected costs for the Workers' Compensation System Modernization project. This item is one-time. (Accident Account-State; Medical Aid Account-State)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Labor and Industries
(Dollars in Thousands)**

5. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (Accident Account-Oth UAR; Medical Aid Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,894.5	162,865	1,309,754
Other Leg Early Action Changes:			
1. ELC Funding Authority	0.0	0	100,000
2. COVID-19/Testing/Contact Tracing	56.7	0	450,000
3. COVID-19/Vaccine	12.5	0	68,000
Enacted Other Leg Early Action	69.2	0	618,000
Total Enacted Other Legislation Changes	69.2	0	618,000
Adjusted 2019-21 Appropriations	1,963.6	162,865	1,927,754
2019-21 Maintenance Level	1,964.2	163,016	1,927,905
Policy Other Changes:			
4. Family Planning Services	0.0	300	300
5. Agency Savings and Efficiencies	-4.1	-2,352	-2,352
6. Backfill Medicaid Fraud Account	0.0	1,370	0
7. Align WIC Expenditures to Revenue	0.0	0	9,700
8. Expedite Nurse Licensure	0.0	0	504
9. COVID-19: Support HIV Clients	0.0	0	11,400
10. Update HELMS Funding	0.0	299	1,913
Policy -- Other Total	-4.1	-383	21,465
Policy Comp Changes:			
11. General Wage Increase Savings	0.0	-165	-723
Policy -- Comp Total	0.0	-165	-723
Policy UAR Changes:			
12. CRF: Behavioral Health	0.0	0	4,000
13. CRF: Offset BSA	0.0	0	35,600
14. CRF: Testing/Response	0.0	0	245,292
15. Other COVID	0.0	0	33,517
16. Other UAR	0.0	0	163
Policy -- UAR Total	0.0	0	318,572
Total Policy Changes	-4.1	-548	339,314
2019-21 Policy Level	1,960.1	162,468	2,267,219

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. ELC Funding Authority

Funding authority is provided in FY 2021 for the Epidemiology Lab Capacity grant for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to the COVID-19 pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (COVID-19 Response Account-Non-Appr)

2. COVID-19/Testing/Contact Tracing

Funding is provided in FY 2021 for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to COVID-19. In addition, the \$12 million portion of the funding in the Coronavirus Relief Fund may be used for necessary expenditures incurred due to the COVID-19 public health emergency. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (COVID-19 Response Account-Non-Appr)

3. COVID-19/Vaccine

Funding is provided in FY 2021 for the Department to plan for, prepare for, and deploy the COVID-19 vaccine. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (COVID-19 Response Account-Non-Appr)

4. Family Planning Services

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

5. Agency Savings and Efficiencies

Funding authority is reduced to reflect efficiencies and cost-saving measures, including the merging of the vape prevention and marijuana prevention units. (General Fund-State)

6. Backfill Medicaid Fraud Account

Funding is provided for the prescription monitoring program, currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State)

7. Align WIC Expenditures to Revenue

Increased expenditure authority is provided as a result of additional infant formula rebates from the Women, Infants and Children (WIC) Nutrition Program. (General Fund-Local)

8. Expedite Nurse Licensure

Increased appropriation authority is provided to fund 15 FTEs to assist in completing nurse licensure applications within an expedited timeframe in support of the COVID-19 pandemic response. (Nursing Resource Center Account-Non-Appr)

9. COVID-19: Support HIV Clients

Increased spending authority is provided to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Health
(Dollars in Thousands)**

10. Update HELMS Funding

Increased authority is provided to implement the Health Care Enforcement and Licensing Modernization Solution (HELMS) project, which is under the gated funding oversight by the Office of the Chief Information Officer (OCIO). The modernization will improve licensing and enforcement processes, data security, electronic records management, and access to information. (General Fund-State; General Fund-Local; Health Professions Account-State; other accounts)

11. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. CRF: Behavioral Health

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

13. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Health
(Dollars in Thousands)**

14. CRF: Testing/Response

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

15. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Public Health Supplemental Account-Oth COVID)

16. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Public Health Supplemental Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Veterans' Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	867.2	48,981	186,488
Adjusted 2019-21 Appropriations	867.2	48,981	186,488
2019-21 Maintenance Level	867.2	48,981	197,561
Policy Other Changes:			
1. COVID FMAP Increase	0.0	-428	0
2. Operations and Maintenance	0.0	428	428
3. Provider Relief Funds	0.0	0	1,733
4. Hiring Freeze Savings	0.0	-8	-8
5. Travel and Supplies Cost Savings	0.0	-86	-86
6. Nursing Assistant Alignment	0.0	28	114
Policy -- Other Total	0.0	-66	2,181
Policy Comp Changes:			
7. Agency Savings in FY 2021	0.0	-416	-1,736
8. General Wage Increase Savings	0.0	-72	-168
Policy -- Comp Total	0.0	-488	-1,904
Policy UAR Changes:			
9. Other UAR	0.0	0	4,014
Policy -- UAR Total	0.0	0	4,014
Total Policy Changes	0.0	-554	4,291
2019-21 Policy Level	867.2	48,427	201,852

Comments:

1. COVID FMAP Increase

During the public health emergency, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through June 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal)

2. Operations and Maintenance

State funding that was offset by receipt of federal enhanced FMAP is utilized for ongoing operations and maintenance of the state veterans' homes, including staffing costs, overtime, personal protective equipment, and emergency management associated with COVID-19. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Veterans' Affairs**
(Dollars in Thousands)

3. Provider Relief Funds

Federal provider relief funds are provided to prevent, prepare for, and respond to coronavirus, and to reimburse for health care related expenses or lost revenues that are attributable to coronavirus. (General Fund-Federal)

4. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

5. Travel and Supplies Cost Savings

Savings are realized in FY 2021 by reducing costs related to staff travel and supplies. (General Fund-State)

6. Nursing Assistant Alignment

Funding is provided to address nursing assistant retention by increasing the step at which they are hired and adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal; General Fund-Local)

7. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	2,535.8	810,221	1,296,397
Adjusted 2019-21 Appropriations	2,535.8	810,221	1,296,397
2019-21 Maintenance Level	2,444.2	770,874	1,245,612
Policy Other Changes:			
1. Travel Underspend	0.0	-1,571	-1,571
2. BRS-Plus Enhanced	0.0	-1,080	-1,800
3. Chafee Foster Care Funds	0.0	0	2,418
4. Child Care Underspend	0.0	-1,421	-1,421
5. COVID FMAP Increase	0.0	-9,562	0
6. Online Purchasing	0.0	-1,381	-1,381
7. Visitation COVID Fees	0.0	0	8,882
8. Child Welfare Emergency Grants	0.0	0	3,557
9. Workload Forecast Adjustment	68.3	11,242	12,471
10. Early Intervention Contract	0.0	-54	-54
11. Home Based Services Underspend	0.0	-1,013	-1,013
12. Hiring Freeze Savings	0.0	-527	-721
13. Contracts Freeze	0.0	-185	-185
14. In-Home Svcs COVID Retainer	0.0	0	6,925
15. Virtual Training Platform	0.0	-350	-1,800
Policy -- Other Total	68.3	-5,902	24,307
Policy Comp Changes:			
16. Agency Savings in FY 2021	0.0	-2,030	-3,240
17. General Wage Increase Savings	0.0	-308	-476
Policy -- Comp Total	0.0	-2,338	-3,716
Policy UAR Changes:			
18. CRF: Agency Costs	0.0	0	15,800
19. Other UAR	0.0	0	1,418
Policy -- UAR Total	0.0	0	17,218
Total Policy Changes	68.3	-8,240	37,809
2019-21 Policy Level	2,512.5	762,634	1,283,421

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Travel Underspend

The Department may pay for transportation costs, such as through bus passes or pre-paid gas cards, so that biological parents with children in state custody may attend necessary services. The Department may also reimburse transportation providers and relative caregivers for transporting children in foster care to school and appointments. The Department is underspending its General Fund-State (GF-State) allotment for such transportation services due to the reduction in in-person activities during the COVID-19 pandemic. One-time savings are assumed to recognize the underexpenditure. (General Fund-State)

2. BRS-Plus Enhanced

The 2020 supplemental budget provided one-time funding to implement a new Behavioral Rehabilitation Services (BRS) contract for youth with exceptional needs that necessitate high direct care staffing ratios. The Department has not initiated the new contract type, so the corresponding funding is reduced. (General Fund-State; General Fund-Fam Supt)

3. Chafee Foster Care Funds

Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support youth and young adults in the transition from foster care to adulthood. (General Fund-CRRSA)

4. Child Care Underspend

A decrease in screened-in allegations of child abuse and neglect during the COVID-19 pandemic contributed to reduced expenditure for short-term child care for child welfare-involved families. One-time savings are assumed to recognize the underexpenditure. (General Fund-State)

5. COVID FMAP Increase

The federal government has stated its intent to extend the 6.2 percent Federal Medical Assistance Percentage (FMAP) increase through the end of calendar year 2021. Federal authority is increased and General Fund-State (GF-State) is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

6. Online Purchasing

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. Effective January 1, 2021, the Department transitioned to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate GF-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. Additionally, one-time savings are assumed in FY 2021 given that the Department has underspent its allotment for concrete goods. (General Fund-State)

7. Visitation COVID Fees

Funding is provided to reflect COVID-19 pandemic-related cleaning and sanitation costs for court-ordered visitation services. (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

8. Child Welfare Emergency Grants

Funding is provided for emergency grants for families and providers caring for school-aged foster children and youth. Title IV-B funds and an underspend in an allocation of Coronavirus Relief Fund for the Working Connections Child Care program are used to cover the cost of the grants. (General Fund-CRF App; General Fund-CRRSA)

9. Workload Forecast Adjustment

State law requires that funding for staff to receive, refer, and respond to screened-in child abuse or neglect allegations be adjusted in maintenance level (ML) of each budget on the basis of the Caseload Forecast Council's screened-in intake forecast. The February 2021 forecast shows a decline in screened-in intakes, meaning that funding and FTE authority are reduced at ML. The reduced funding for FTE case workers and supporting staff at ML is restored. (General Fund-State; General Fund-Fam Supt)

10. Early Intervention Contract

Funding is eliminated for a contract with a vendor for early intervention services that the Department did not renew for FY 2021. (General Fund-State)

11. Home Based Services Underspend

One-time savings are taken in FY 2021 to reflect underexpenditure in the purchase of concrete goods, such as cleaning supplies or a baby gate, that help families screened in for Family Assessment Response care for their children safely at home. The underexpenditure is assumed to be related to a decrease in Child Protective Services intakes during the COVID-19 pandemic. (General Fund-State)

12. Hiring Freeze Savings

One-time savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Fam Supt)

13. Contracts Freeze

One-time savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

14. In-Home Svcs COVID Retainer

The Department contracts with vendors to provide in-home services to families in order to promote child safety and reduce the risk of a foster care placement. Safety restrictions on in-person in-home service provision during the COVID-19 pandemic reduced the Department's spending on in-home services. The Department opted to provide retainer payments to in-home service providers in FY 2021 through November 2020 to maintain the supply and capacity of contracted vendors. Funding is provided to backfill for the cost of the in-home services retainer payments. (General Fund-CRF App; General Fund-CRRSA)

15. Virtual Training Platform

The Department contracts with the University of Washington Training Alliance to provide training for its case workers and contracted providers. During the COVID-19 pandemic, the Department converted some of its in-person trainings to virtual trainings. One-time savings are assumed to recognize the lower cost of virtual versus in-person training. (General Fund-State; General Fund-Fam Supt)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

16. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Fam Supt)

17. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Local; General Fund-Fam Supt)

18. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

19. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	897.5	212,340	226,152
Adjusted 2019-21 Appropriations	897.5	212,340	226,152
2019-21 Maintenance Level	880.0	209,637	223,449
Policy Other Changes:			
1. Align Auto Prevention Account	0.0	98	0
2. Hiring Freeze Savings	0.0	-785	-831
3. Contracts Freeze	0.0	-9	-9
4. Maintain Staffing Levels	16.5	2,044	2,044
Policy -- Other Total	16.5	1,348	1,204
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-649	-652
6. General Wage Increase Savings	0.0	-205	-209
Policy -- Comp Total	0.0	-854	-861
Total Policy Changes	16.5	494	343
2019-21 Policy Level	896.4	210,131	223,792

Comments:

1. Align Auto Prevention Account

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

3. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

4. Maintain Staffing Levels

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State)

5. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

6. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	378.2	655,505	1,117,627
Other Leg Early Action Changes:			
1. New Subsidized Slots Incentive	0.0	0	4,000
2. FFN Provider Incentives	0.0	0	600
3. Grants to Non-subsidy Providers	0.0	0	6,000
4. Grants to State Subsidy Providers	0.0	0	28,800
5. Adjust School-Age Provider Rate	0.0	0	10,600
Enacted Other Leg Early Action	0.0	0	50,000
Total Enacted Other Legislation Changes	0.0	0	50,000
Adjusted 2019-21 Appropriations	378.2	655,505	1,167,627
2019-21 Maintenance Level	374.7	608,971	1,120,613
Policy Other Changes:			
6. COVID FMAP Increase	0.0	-4,197	0
7. Seasonal Child Care Underspend	0.0	-1,250	-1,250
8. ECEAP Underspend	0.0	-900	-900
9. Facilitated Play Groups Underspend	0.0	-250	-250
10. Hiring Freeze Savings	0.0	-928	-1,426
11. Contracts Freeze	0.0	-1,689	-1,689
12. Provider Scholarships	0.0	-3,523	-3,523
13. Excess Federal Authority	0.0	0	-68,150
14. Home Visiting Underspend	0.0	0	-123
Policy -- Other Total	0.0	-12,737	-77,311
Policy Comp Changes:			
15. Agency Savings in FY 2021	0.0	-549	-1,214
16. General Wage Increase Savings	0.0	-36	-137
Policy -- Comp Total	0.0	-585	-1,351
Policy UAR Changes:			
17. CRF: Child Care/ECEAP	0.0	0	147,399
18. Other COVID	0.0	0	38,168
Policy -- UAR Total	0.0	0	185,567
Total Policy Changes	0.0	-13,322	106,905
2019-21 Policy Level	374.7	595,649	1,227,518

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. New Subsidized Slots Incentive

Funding is provided for the Department to incentivize providers to take new subsidized slots. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

2. FFN Provider Incentives

Funding is provided for incentives of \$250 to family, friends, and neighbor providers. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

3. Grants to Non-subsidy Providers

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who do not accept subsidies. Grant amounts are \$6,500. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

4. Grants to State Subsidy Providers

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who accept state subsidies. Base grant amounts are \$6,500, with an additional \$100 provided for each licensed slot over 65 slots. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

5. Adjust School-Age Provider Rate

Funding is provided for the Department to pay providers at the regional preschool rate for school-age children through April 2021. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

6. COVID FMAP Increase

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration through CY 2021. Child Care Development Block Grant (CCDBG) funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care (WCCC) program in FY 2021. (General Fund-State; General Fund-Medicaid)

7. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend in the last two fiscal years. (General Fund-State)

8. ECEAP Underspend

Savings are achieved due to underspend in the Early Childhood Education and Assistance Program (ECEAP), related to school closures resulting from the COVID-19 pandemic. The savings are reappropriated in FY 2022 to pay for summer ECEAP services for children whose enrollment was disrupted or delayed during the 2020-21 academic year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

9. Facilitated Play Groups Underspend

Facilitated play groups in community services offices across the state have been cancelled due to the COVID-19 pandemic. (General Fund-State)

10. Hiring Freeze Savings

Agency savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

11. Contracts Freeze

Agency savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

12. Provider Scholarships

Savings are achieved through FY 2021 underspend in scholarships for early childhood education certificates, associate, and bachelor degrees during the COVID-19 pandemic. (General Fund-State)

13. Excess Federal Authority

Federal funds allocated toward emergency childcare policies implemented by the Department of Children, Youth, and Families (DCYF) are returned. Savings were generated due to pandemic-related caseload decline. (General Fund-CRF NonA; General Fund-Oth COVID)

14. Home Visiting Underspend

Savings are assumed through an underspend in home visiting due to less travel during the COVID-19 pandemic. (Home Visiting Services Account-State)

15. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

17. CRF: Child Care/ECEAP

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

18. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	587.9	237,929	404,710
Adjusted 2019-21 Appropriations	587.9	237,929	404,710
2019-21 Maintenance Level	614.9	247,152	413,570
Policy Other Changes:			
1. Hiring Freeze Savings	0.0	-2,336	-4,241
2. Contracts Freeze	0.0	-116	-116
3. Software and Support Reduction	0.0	-595	-595
Policy -- Other Total	0.0	-3,047	-4,952
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-1,110	-1,741
5. General Wage Increase Savings	0.0	-309	-444
Policy -- Comp Total	0.0	-1,419	-2,185
Policy UAR Changes:			
6. Other UAR	0.0	0	2,253
Policy -- UAR Total	0.0	0	2,253
Total Policy Changes	0.0	-4,466	-4,884
2019-21 Policy Level	614.9	242,686	408,686

Comments:

1. Hiring Freeze Savings

Agency savings are achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

2. Contracts Freeze

Agency savings are achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

3. Software and Support Reduction

The Department of Children, Youth, and Families (DCYF) has reduced expenditures for information technology software and support. (General Fund-State)

4. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

5. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

6. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	9,062.3	2,347,839	2,452,737
Adjusted 2019-21 Appropriations	9,062.3	2,347,839	2,452,737
2019-21 Maintenance Level	8,974.4	2,305,365	2,410,263
Policy Other Changes:			
1. Custody Staff: Health Care Delivery	58.1	10,884	10,884
2. Custody Relief Factor	21.4	4,346	4,346
3. Nursing Relief	2.7	651	651
4. Vendor Rate PL	0.0	288	288
5. Auto Theft Prevention Account Align	0.0	2,340	0
6. Contraband Management	5.1	1,255	1,255
7. SCAAP Federal Funding Loss	0.0	987	987
8. Hepatitis C Treatment	0.0	2,011	2,011
9. SB 5021 - DOC Interest Arbitration	0.0	200	200
10. Shift Staffing from IIBF to GF-S	14.3	2,793	2,793
11. Tolling Records Staff	21.4	3,976	3,976
12. Strength in Families	4.5	1,110	1,110
13. End Yakima Jail Contract	0.0	-1,861	-1,861
14. COVID-19 Response	0.0	0	42,193
15. Projected Underspend	0.0	-9,000	-9,000
16. State v. Blake - DOC & Offenders	0.0	1,300	1,300
17. Teamsters Family Leave Settlement	0.0	1,568	1,568
Policy -- Other Total	127.3	22,848	62,701
Policy Comp Changes:			
18. Agency Savings in FY 2021	0.0	-4,617	-4,617
19. General Wage Increase Savings	0.0	-1,981	-1,981
Policy -- Comp Total	0.0	-6,598	-6,598
Policy UAR Changes:			
20. CRF: Agency Costs	0.0	0	20,216
Policy -- UAR Total	0.0	0	20,216
Total Policy Changes	127.3	16,250	76,319
2019-21 Policy Level	9,101.7	2,321,615	2,486,582

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Custody Staff: Health Care Delivery

Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and the watch staff for the mental health living units. (General Fund-State)

2. Custody Relief Factor

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

3. Nursing Relief

Funding is provided for additional staff for on-call and overtime activities. (General Fund-State)

4. Vendor Rate PL

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

5. Auto Theft Prevention Account Align

Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

6. 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)

7. SCAAP Federal Funding Loss

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

8. Hepatitis C Treatment

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

9. SB 5021 - DOC Interest Arbitration

Funding is provided for the costs outline in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for DOC employees. (General Fund-State)

10. Shift Staffing from IIBF to GF-S

Funding is provided to shift staff salaries paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Corrections
(Dollars in Thousands)**

11. Tolling Records Staff

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

12. Strength in Families

Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State)

13. End Yakima Jail Contract

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

14. COVID-19 Response

Funding is provided for costs incurred as a result of the Department of Corrections' emergency response to the COVID-19 pandemic. This level of funding accounts for expected FY 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (Coronavirus State Fiscal Recovery Fund-Federal)

15. Projected Underspend

Savings is achieved due to projected underspent funding in the Department of Corrections' budget. (General Fund-State)

16. State v. Blake - DOC & Offenders

Funding is provided for temporary court facilities, staffing, and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals resentenced or ordered released from confinement as a result of the State v. Blake court decision. (General Fund-State)

17. Teamsters Family Leave Settlement

Funding is provided to refund the deductions taken from July 1, 2019 for Teamsters employees at Department of Corrections as a result of a complaint alleging that the State unilaterally implemented the Paid Family Medical Leave deductions without bargaining the issue to impasse and interest arbitration. A settlement for the Unfair Labor Practice (ULP) has not yet been completed. (General Fund-State)

18. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

19. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Corrections
(Dollars in Thousands)**

20. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Services for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	80.0	7,582	35,295
Adjusted 2019-21 Appropriations	80.0	7,582	35,295
2019-21 Maintenance Level	80.0	7,582	35,295
Policy Other Changes:			
1. Administrative Savings	0.0	-90	-90
2. Hiring Freeze Savings	-1.5	-56	-306
Policy -- Other Total	-1.5	-146	-396
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-46	-53
4. General Wage Increase Savings	0.0	-8	-44
Policy -- Comp Total	0.0	-54	-97
Total Policy Changes	-1.5	-200	-493
2019-21 Policy Level	78.5	7,382	34,802

Comments:

1. Administrative Savings

Funding is reduced to reflect decreased expenditures for travel, training, and contracts in FY 2021. (General Fund-State)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Employment Security Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,864.2	945	804,665
Adjusted 2019-21 Appropriations	1,864.2	945	804,665
2019-21 Maintenance Level	1,935.5	945	873,808
Policy Other Changes:			
1. Customer Access Improvements	0.0	0	240
2. Cloud-based Phone System - UI	0.0	0	2,110
3. UI Tax Change Implementation	0.0	0	303
4. UI Fact Finding	0.0	0	633
5. Federal UI Benefits - Admin	0.0	0	27,000
6. National Guard for UI	0.0	0	1,983
7. ESD/DSHS Program Expansion Study	0.2	0	35
8. Excess Federal Authority	0.0	0	-7,643
9. Address UI Backlog/User Experience	33.4	0	6,826
Policy -- Other Total	33.5	0	31,487
Policy Comp Changes:			
10. General Wage Increase Savings	0.0	0	-539
Policy -- Comp Total	0.0	0	-539
Policy UAR Changes:			
11. CRF: Agency Costs	0.0	0	3,022
12. CRF: Offset BSA	0.0	0	25,000
13. CRF: PUA Benefit	0.0	0	54,630
14. Other COVID	0.0	0	1,114,791
15. Other UAR	0.0	0	641
Policy -- UAR Total	0.0	0	1,198,084
Total Policy Changes	33.5	0	1,229,032
2019-21 Policy Level	1,969.0	945	2,102,840

Comments:

1. Customer Access Improvements

Funding is provided for the Employment Security Department (Department) to contract with an organization to assist in usability improvements of the unemployment insurance system. (General Fund-CRF App)

2. Cloud-based Phone System - UI

Funding is provided to migrate and upgrade the unemployment insurance customer call center phone system to a cloud-based system. (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

3. UI Tax Change Implementation

Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 21, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal)

4. UI Fact Finding

Funding is provided for the Department to contract with a vendor to provide fact-finding services related to unemployment insurance claims. (General Fund-CRF App)

5. Federal UI Benefits - Admin

Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act of 2021. (Unemployment Compensation Admin Account-Federal)

6. National Guard for UI

Funding is provided for the Department to contract with the National Guard to assist the Department with its unemployment insurance claims backlog. (General Fund-CRF App)

7. ESD/DSHS Program Expansion Study

Funding is provided for the Department to conduct a study that assesses the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State)

8. Excess Federal Authority

Federal funds allocated toward specific work programs administered by the Department are returned. Savings were generated due to underspend in Premium Reimbursement Plans (PRP) benefits and the Lost Wage Assistance programs. (General Fund-CRF NonA)

9. Address UI Backlog/User Experience

The Department has experienced a rapid increase in the number of unemployment insurance (UI) claims filed due to the COVID-19 pandemic. To assist the Department in processing and verifying UI claims, funding is provided to hire additional staff including, but not limited to, 32.5 adjudicators and 17.3 dual language agents, and to contract with a provider to verify claimant identification. In addition, funding is provided for the Department to improve usability of the UI program through technology and translation enhancements to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

10. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

11. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

12. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

13. CRF: PUA Benefit

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Employment Security Department**
(Dollars in Thousands)

14. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Unemployment Compensation Admin Account-Oth COVID)

15. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	4,227.8	875,494	1,056,004
Adjusted 2019-21 Appropriations	4,227.8	875,494	1,056,004
2019-21 Maintenance Level	4,228.8	877,917	1,059,209
Policy Other Changes:			
1. Civil Ward Reductions	-22.2	-3,562	-4,622
2. Delay San Juan Cottage Opening	-17.4	-1,604	-3,748
3. Federal Funding Adjustment	0.0	0	159
4. COVID FMAP Increase	0.0	-1,503	0
Policy -- Other Total	-39.5	-6,669	-8,211
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-1,759	-1,883
6. General Wage Increase Savings	0.0	-682	-729
Policy -- Comp Total	0.0	-2,441	-2,612
Policy UAR Changes:			
7. Other COVID	0.0	0	2,125
Policy -- UAR Total	0.0	0	2,125
Total Policy Changes	-39.5	-9,110	-8,698
2019-21 Policy Level	4,189.3	868,807	1,050,511

Comments:

1. Civil Ward Reductions

The Department shall transition civil state patients from Eastern State Hospital to community settings allowing for one ward to be re-purposed to serve patients from Western State Hospital and allow for the closure of a Western State Hospital ward. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2. Delay San Juan Cottage Opening

The 2019-21 biennial budget included operating funding for a new 18-bed children's long-term inpatient program cottage at the Child Study and Treatment Center. Construction of the new unit is taking longer than expected and opening of the ward will be delayed to May 2021. Funding is adjusted on a one-time basis to reflect the resulting savings. (General Fund-State; General Fund-Medicaid)

3. Federal Funding Adjustment

Federal funding authority is provided to align with one-time federal grant funding. (General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

4. COVID FMAP Increase

Federal and state funding levels are adjusted to reflect a temporary increase in the Medicaid Federal Match Assistance Percentage (FMAP) provided in relation to the COVID-19 public health emergency through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

5. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Medicaid)

6. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid)

7. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	4,281.0	1,788,143	3,655,793
Other Leg Early Action Changes:			
1. Provider Rates	0.0	0	24,528
2. CY 2020 Funding	0.0	0	0
Enacted Other Leg Early Action	0.0	0	24,528
Total Enacted Other Legislation Changes	0.0	0	24,528
Adjusted 2019-21 Appropriations	4,281.0	1,788,143	3,680,321
2019-21 Maintenance Level	4,280.6	1,774,640	3,650,970
Policy Other Changes:			
3. ARPA HCBS Enhanced FMAP	0.0	-35,139	0
4. COVID FMAP Increase	0.0	-91,427	-65,913
5. COVID Temporary Rate Increases	0.0	31,735	32,758
6. Consumer Directed Employer	0.0	-72	-165
7. Field Staff Vacancies	-25.7	-2,752	-4,908
8. HCBS Supports	0.0	24	65
9. I/DD Summer Programs	0.0	615	1,667
10. State-Operated Facility	0.0	900	900
11. Increase IFS and Basic Plus Waivers	17.8	3,406	6,919
12. Increase Core and CP Waivers	1.9	862	1,892
13. Shared Benefit Adjustment	0.0	1,118	3,882
Policy -- Other Total	-6.0	-90,730	-22,903
Policy Comp Changes:			
14. General Wage Increase Savings	0.0	-116	-195
Policy -- Comp Total	0.0	-116	-195
Policy UAR Changes:			
15. CRF: DD/LTC Rates	0.0	0	134,435
16. Other COVID	0.0	0	146,876
Policy -- UAR Total	0.0	0	281,311
Total Policy Changes	-6.0	-90,846	258,213
2019-21 Policy Level	4,274.7	1,683,794	3,909,183

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Provider Rates

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted developmental disability service providers in January-March 2021 through April-June 2021, in combination with state funds in the Department's base budget. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-Medicaid)

2. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. This appropriation is contained in Chapter 5, Laws of 2021 (ESHB 1367). (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

3. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

4. COVID FMAP Increase

The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased to reflect the enhanced FMAP. (General Fund-State; General Fund-Medicaid)

5. COVID Temporary Rate Increases

Funding is provided to continue offering temporary COVID rate add-ons to contracted Developmental Disabilities Administration (DDA) providers through the final quarter of FY 2021 (April-June). The COVID rate add-ons and the majority of the accompanying federal match were provided for the first three quarters through the unanticipated receipt process and through Chapter 31, Laws of 2021 (ESHB 1368). (General Fund-State; General Fund-Medicaid)

6. Consumer Directed Employer

Funding is reduced to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

7. Field Staff Vacancies

Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual onboarding of these additional staff has not kept pace with budget additions and may be partially due to impacts associated with hiring freezes that were first implemented at the end of FY 2020. As a result, ongoing funding and staffing reductions are implemented to align more closely with actual experience. (General Fund-State; General Fund-Medicaid)

8. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

9. I/DD Summer Programs

Funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid)

10. State-Operated Facility

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

11. Increase IFS and Basic Plus Waivers

Funding is provided to add 923 slots for the Individual and Family Services waiver and to begin a phase-in of 467 slots for the Basic Plus waiver. A total of 75 Basic Waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid)

12. Increase Core and CP Waivers

Funding is provided to add 3 slots for the Community Protection waiver and to begin a phase-in of 159 slots for the Core waiver. A total of 75 Core waiver slots will be added by June 2021. (General Fund-State; General Fund-Medicaid)

13. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

14. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Medicaid)

15. CRF: DD/LTC Rates

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

16. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	2,428.3	2,800,766	6,447,431
Other Leg Early Action Changes:			
1. Provider Rates	0.0	0	45,434
2. CY 2020 Funding	0.0	0	0
Enacted Other Leg Early Action	0.0	0	45,434
Total Enacted Other Legislation Changes	0.0	0	45,434
Adjusted 2019-21 Appropriations	2,428.3	2,800,766	6,492,865
2019-21 Maintenance Level	2,336.5	2,749,722	6,414,343
Policy Other Changes:			
3. Rental Subsidies	1.7	-747	-1,734
4. ARPA HCBS Enhanced FMAP	0.0	-49,289	0
5. COVID FMAP Increase	0.0	-148,926	-107,956
6. COVID-Dedicated Facilities	0.0	2,250	4,500
7. Rapid Response Teams	0.0	1,500	8,000
8. COVID Temporary Rate Increases	0.0	58,944	60,680
9. Consumer Directed Employer	0.0	-187	-429
10. Transitional Care Center of Seattle	0.0	5,520	9,570
11. Hospital Surge- Geriatric-Specialty	0.0	65	182
12. Hospital Surge-Specialized Dementia	0.0	270	658
13. Hospital Surge- Non-Citizens	0.0	1,202	1,202
14. HCBS Supports	0.0	53	144
15. COVID Testing for Nursing Homes	0.0	17,160	26,400
16. Shared Benefit Adjustment	0.0	2,211	7,680
17. Nursing Home Temporary Incentive	0.0	939	2,197
Policy -- Other Total	1.7	-109,035	11,094
Policy Comp Changes:			
18. General Wage Increase Savings	0.0	-530	-1,906
Policy -- Comp Total	0.0	-530	-1,906
Policy UAR Changes:			
19. CRF: DD/LTC Rates	0.0	0	265,729
20. CRF: NH Support	0.0	0	20,380

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
21. CRF: Offset BSA	0.0	0	19,500
22. CRF: Provider Assistance	0.0	0	1,200
23. Other COVID	0.0	0	271,790
Policy -- UAR Total	0.0	0	578,599
Total Policy Changes	1.7	-109,565	587,787
2019-21 Policy Level	2,338.1	2,640,157	7,002,130

Comments:

1. Provider Rates

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted long-term care service providers in January-March 2021 through April-June 2021, in combination with state matching funds in the Department's base budget. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-Medicaid)

2. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. This appropriation is contained in Chapter 5, Laws of 2021 (ESHB 1367). (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

3. Rental Subsidies

A state-funded rental subsidy program is created to help Aging & Long-Term Support Administration (AL TSA) clients transition from nursing homes to their own homes in the community. Since the cost of a nursing home placement exceeds the cost of an average client's in-home personal care, General Fund-State savings are achieved after the cost of the rental subsidies and staff support are accounted for. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. A July 1, 2020 effective date is assumed because the Department has already begun implementing this program. (General Fund-State; General Fund-Medicaid)

4. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in LEAP Omnibus Document HCBS - 2021. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

5. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase. Federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

6. COVID-Dedicated Facilities

During the COVID-19 pandemic, the Department initiated contracts with nursing homes who can meet requirements to safely serve COVID-positive residents. One-time funding is provided to continue the COVID-dedicated contracts through FY 2021. (General Fund-State; General Fund-Medicaid)

7. Rapid Response Teams

In December 2020, the Department utilized federal relief funding through the Unanticipated Receipts (UAR) process to create six rapid-response teams of contracted nurses and nursing assistants who can help contracted providers experiencing COVID-related staffing shortages. Funding is provided to continue rapid response team services through FY 2021. (General Fund-State; General Fund-Medicaid; General Fund-ARPA)

8. COVID Temporary Rate Increases

Funding is provided to extend the COVID-19 rate enhancements offered to contracted providers through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

9. Consumer Directed Employer

Funding is reduced to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. (General Fund-State; General Fund-Medicaid)

10. Transitional Care Center of Seattle

Funding is provided for nursing home services and emergent building costs at the Transitional Care Center of Seattle (TCCS). As part of the COVID-19 response, the Department purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid)

11. Hospital Surge- Geriatric-Specialty

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of \$200 per-client per-day. (General Fund-State; General Fund-Medicaid)

12. Hospital Surge-Specialized Dementia

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a \$60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

13. Hospital Surge- Non-Citizens

Funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of \$225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State)

14. HCBS Supports

One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid)

15. COVID Testing for Nursing Homes

One-time funding is provided for COVID-19 testing of nursing home residents and staff. (General Fund-State; General Fund-Medicaid)

16. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

17. Nursing Home Temporary Incentive

Funding is provided for a \$100 per-patient per-day incentive to nursing homes who accept clients being discharged from acute care hospitals. The incentive was offered for up to 105 days on behalf of dually eligible (Medicaid/Medicare) individuals who meet certain criteria and were placed in winter 2021. (General Fund-State; General Fund-Medicaid)

18. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

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Long-Term Care
(Dollars in Thousands)**

19. CRF: DD/LTC Rates

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

20. CRF: NH Support

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

21. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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Long-Term Care
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22. CRF: Provider Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

23. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; Disaster Response Account-Oth COVID)

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

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	4,150.8	718,410	2,217,550
Other Leg Early Action Changes:			
1. Disaster Cash Assistance	0.0	0	12,000
2. FAP Funding	0.0	0	4,700
3. Immigrant Relief Program	0.0	0	65,000
4. TANF: TLE & Work Participation	0.0	0	9,000
Enacted Other Leg Early Action	0.0	0	90,700
Total Enacted Other Legislation Changes	0.0	0	90,700
Adjusted 2019-21 Appropriations	4,150.8	718,410	2,308,250
2019-21 Maintenance Level	4,150.5	733,178	2,304,109
Policy Other Changes:			
5. Delay BFET Enhancement	0.0	-1,576	-1,576
6. Consolidated Emergency Assistance	0.0	377	377
7. SNAP Admin Funding	0.0	0	4,274
8. ESAR Closeout	-2.3	-446	-1,491
9. Maximum Benefit Issuance - FAP	0.0	0	5,399
10. SNAP Fraud Framework Implementation	0.8	0	315
11. ACES Project Costs	0.0	2,450	5,400
12. Hiring Freeze Savings	-58.5	-6,039	-10,017
13. Extension of Certification Reviews	0.0	1,986	4,539
14. National Clearinghouse - SNAP	0.7	342	684
15. Pandemic EBT Admin	0.0	0	2,691
16. Administrative Underspend	0.0	-6,343	-10,394
17. Reallocate TANF Funds	0.0	-15,207	0
18. Excess Federal Authority	0.0	0	-999
19. WorkFirst Services Underspend	0.0	-16,671	-16,671
Policy -- Other Total	-59.3	-41,127	-17,469
Policy Comp Changes:			
20. Agency Savings in FY 2021	0.0	-5,078	-8,297
21. General Wage Increase Savings	0.0	-722	-1,091
Policy -- Comp Total	0.0	-5,800	-9,388

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy UAR Changes:			
22. CRF: Immigrant Relief Fund	0.0	0	62,600
23. CRF: Offset BSA	0.0	0	13,900
24. CRF: Policy Changes	0.0	0	34,578
25. Other COVID	0.0	0	1,638
Policy -- UAR Total	0.0	0	112,716
Total Policy Changes	-59.3	-46,927	85,859
2019-21 Policy Level	4,091.2	686,251	2,389,968

Comments:

1. Disaster Cash Assistance

Funding is provided in FY 2021 for the Disaster Cash Assistance Program which allows both individuals and families without children to receive cash benefits during the coronavirus pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

2. FAP Funding

Funding is provided in FY 2021 to increase the benefit under the Food Assistance Program so that the benefit levels are in parity with benefits under the Supplemental Nutritional Assistance Program from January 1, 2021, through March 31, 2021. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

3. Immigrant Relief Program

Funding is provided in FY 2021 for the continuation of benefits under the Immigrant Relief Program, provided to immigrants who are ineligible for federally funded benefits provided in response to the coronavirus pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

4. TANF: TLE & Work Participation

Funding is provided in FY 2021 for the increased caseload resulting from the suspension of the 60-month time limit and suspension of imposition of sanctions for nonparticipation in WorkFirst activities by recipients of benefits under the Temporary Assistance to Needy Families program. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

5. Delay BFET Enhancement

Funding for a Basic Food Education and Training (BFET) program enhancement is reduced one-time in FY 2021 to reflect a delay in implementation. (General Fund-State)

6. Consolidated Emergency Assistance

Funding is provided for the Consolidated Emergency Assistance Program. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

7. SNAP Admin Funding

Increased funding authority is provided for increased costs of the administration of the Supplemental Nutrition Assistance Program, through September 2021. (General Fund-ARPA; General Fund-CRRSA)

8. ESAR Closeout

Due to the termination of the Eligibility Services ACES Remediation (ESAR) project in FY 2021, funding is reduced to reflect the unspent appropriation. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

9. Maximum Benefit Issuance - FAP

Funding is provided for a temporary increase in food benefits to recipients of the Food Assistance Program (FAP), which by state law must maintain parity with the Supplemental Nutrition Assistance Program (SNAP). Federal legislation and funding in response to the COVID-19 pandemic has allowed states to offer the maximum SNAP benefit, to then increase the maximum benefit by 15 percent, and has also provided an additional emergency allotment to SNAP recipients. The increased benefits are provided for through April through June 2021. (Coronavirus State Fiscal Recovery Fund-Federal)

10. SNAP Fraud Framework Implementation

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)

11. ACES Project Costs

Funding is provided to extend the life of the Automated Client Eligibility System (ACES), the state's financial eligibility and enrollment system for safety net programs, including Medicaid, basic food, and cash assistance. This funding is specifically for database modernization activities to address current stability issues and to mitigate known risks. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

12. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

13. Extension of Certification Reviews

Funding is provided for the increased caseload pursuant to the suspension of the mid-certification reviews and the extension of the eligibility reviews temporarily between November 2020 and June 2021 for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), the State Family Assistance Program (SFA), and the Aged, Blind or Disabled Program (ABD). (General Fund-State; General Fund-TANF)

14. National Clearinghouse - SNAP

Funding is provided to the Economic Services Administration to implement a federally mandated interstate data matching system for the Supplemental Nutrition Assistance Program (SNAP). The funding covers IT enhancements, national clearinghouse fees, and staffing. (General Fund-State; General Fund-Federal)

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

15. Pandemic EBT Admin

Federal funding authority is provided for administration of the Pandemic Electronic Benefit Transfer (EBT) program, which provides supplemental school lunch funds on EBT cards. (General Fund-CRRSA)

16. Administrative Underspend

Funding is reduced to reflect the reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

17. Reallocate TANF Funds

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. These funds are reallocated to other Temporary Assistance for Needy Families services, caseload, and poverty reduction items. (General Fund-State; General Fund-TANF)

18. Excess Federal Authority

Coronavirus Relief Funds are returned from an under-expenditure of an unanticipated receipt in FY 2021. (General Fund-CRF NonA)

19. WorkFirst Services Underspend

Savings are realized due to an under-expenditure in WorkFirst Services resulting from the Economic Services Administration's waiver of required participation in WorkFirst activities during the COVID-19 pandemic. (General Fund-State)

20. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

21. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

22. CRF: Immigrant Relief Fund

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

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

23. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

24. CRF: Policy Changes

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

25. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

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Conference Proposal (H-1633)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	317.1	34,295	145,914
Adjusted 2019-21 Appropriations	317.1	34,295	145,914
2019-21 Maintenance Level	317.1	34,308	145,927
Policy Other Changes:			
1. Administrative Savings	0.0	-2,700	-2,700
Policy -- Other Total	0.0	-2,700	-2,700
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-8	-8
3. General Wage Increase Savings	0.0	-63	-63
Policy -- Comp Total	0.0	-71	-71
Total Policy Changes	0.0	-2,771	-2,771
2019-21 Policy Level	317.1	31,537	143,156

Comments:

1. Administrative Savings

Funding and staffing are reduced in FY 2021 to reflect an under-expenditure due to staffing vacancies, reduced travel, and fewer clients seeking services. (General Fund-State)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

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Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	559.2	68,669	123,260
Adjusted 2019-21 Appropriations	559.2	68,669	123,260
2019-21 Maintenance Level	558.4	68,576	123,164
Policy Other Changes:			
1. Electronic Health Records	1.0	318	453
Policy -- Other Total	1.0	318	453
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-1,044	-1,347
3. General Wage Increase Savings	0.0	-516	-662
Policy -- Comp Total	0.0	-1,560	-2,009
Policy UAR Changes:			
4. CRF: Agency Costs	0.0	0	26,989
Policy -- UAR Total	0.0	0	26,989
Total Policy Changes	1.0	-1,242	25,433
2019-21 Policy Level	559.4	67,334	148,597

Comments:

1. Electronic Health Records

Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

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Administration and Supporting Services**
(Dollars in Thousands)

4. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	446.1	106,632	111,212
Adjusted 2019-21 Appropriations	446.1	106,632	111,212
2019-21 Maintenance Level	446.1	106,382	110,962
Policy Other Changes:			
1. Leased PCs for Telework	0.0	20	20
2. SCC: Close Birch Unit	-5.7	-908	-908
3. SCTF Siting & Expansion Reduction	-2.9	-462	-462
Policy -- Other Total	-8.6	-1,350	-1,350
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-186	-186
5. General Wage Increase Savings	0.0	-75	-75
Policy -- Comp Total	0.0	-261	-261
Total Policy Changes	-8.6	-1,611	-1,611
2019-21 Policy Level	437.6	104,771	109,351

Comments:

1. Leased PCs for Telework

Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the need for greater telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations when individuals return to the workplace. (General Fund-State)

2. SCC: Close Birch Unit

Funding is reduced to align with the savings achieved by consolidating living units, as a result of the reduced census of the Total Confinement Facility. (General Fund-State)

3. SCTF Siting & Expansion Reduction

Funding is reduced to reflect the savings associated with the delay in opening beds in the new King County Secure Community Transition Facility. (General Fund-State)

4. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

5. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

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Columbia River Gorge Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	7.9	1,273	2,509
Adjusted 2019-21 Appropriations	7.9	1,273	2,509
2019-21 Maintenance Level	7.9	1,273	2,509
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-11	-22
Policy -- Comp Total	0.0	-11	-22
Policy UAR Changes:			
2. Other UAR	0.0	0	40
Policy -- UAR Total	0.0	0	40
Total Policy Changes	0.0	-11	18
2019-21 Policy Level	7.9	1,262	2,527

Comments:

1. General Wage Increase Savings

Funding is reduced in response to the Governor's directive to withhold the general wage increase that was scheduled for July 1, 2020 (General Fund-State; General Fund-Local)

2. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,764.8	61,620	611,822
Adjusted 2019-21 Appropriations	1,764.8	61,620	611,822
2019-21 Maintenance Level	1,764.8	61,620	611,822
Policy Other Changes:			
1. FY 2021 Budget Savings	-10.6	-3,235	-3,235
2. Air Quality Program Fund Shifts	0.0	-651	0
3. Water Rights Tracking Fund Shift	0.0	-750	0
Policy -- Other Total	-10.6	-4,636	-3,235
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-448	-4,079
5. General Wage Increase Savings	0.0	-67	-626
Policy -- Comp Total	0.0	-515	-4,705
Policy UAR Changes:			
6. CRF: Agency Costs	0.0	0	1,134
Policy -- UAR Total	0.0	0	1,134
Total Policy Changes	-10.6	-5,151	-6,806
2019-21 Policy Level	1,754.2	56,469	605,016

Comments:

1. FY 2021 Budget Savings

The Department of Ecology has reduced spending through delayed hiring in the Water Resources and Shorelines programs, not implementing the streamflow restoration fund shift approved in the 2020 supplemental budget, utilizing unallotted funding intended for implementation of the Clean Air Rule, returning unspent provisoed funding from a dissolved gas rulemaking, shifting a portion of ocean acidification work to the Washington Department of Fish and Wildlife, and reducing general goods and services in the Water Resources Program. (General Fund-State)

2. Air Quality Program Fund Shifts

Funding is shifted on a one-time basis from General Fund-State to the Model Toxics Control Act Operating Account to implement the Clean Energy Act and the Clean Car Standards and Clean Car Program. (General Fund-State; Model Toxics Control Operating Account-State)

3. Water Rights Tracking Fund Shift

Funding is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account for water resources programmatic work, including water rights data entry, imaging, and mapping staff. (General Fund-State; Water Rights Tracking System Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Department of Ecology
(Dollars in Thousands)**

4. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington Pollution Liability Insurance Program
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	19.1	0	4,690
Adjusted 2019-21 Appropriations	19.1	0	4,690
2019-21 Maintenance Level	19.1	0	4,723
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	0	-32
2. General Wage Increase Savings	0.0	0	-8
Policy -- Comp Total	0.0	0	-40
Policy UAR Changes:			
3. Other UAR	0.0	0	122
Policy -- UAR Total	0.0	0	122
Total Policy Changes	0.0	0	82
2019-21 Policy Level	19.1	0	4,805

Comments:

1. Agency Savings in FY 2021

Funding is reduced in response to the Governor's directive to furlough staff. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2. General Wage Increase Savings

Funding is reduced in response to the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR; Pollution Liab Insurance Prog Trust Account-Oth UAR; Heating Oil Pollution Liability Trust Account-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State Parks and Recreation Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	712.6	37,176	186,033
Adjusted 2019-21 Appropriations	712.6	37,176	186,033
2019-21 Maintenance Level	712.6	37,201	186,088
Policy Other Changes:			
1. Delay Scenic Bikeways Program	0.0	-120	-120
2. Increased Custodial Services	0.0	437	437
Policy -- Other Total	0.0	317	317
Policy Comp Changes:			
3. General Wage Increase Savings	0.0	-39	-166
Policy -- Comp Total	0.0	-39	-166
Policy UAR Changes:			
4. Other COVID	0.0	0	0
Policy -- UAR Total	0.0	0	0
Total Policy Changes	0.0	278	151
2019-21 Policy Level	712.6	37,479	186,239

Comments:

1. Delay Scenic Bikeways Program

Chapter 286, Laws of 2020 (HB 2587) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State)

2. Increased Custodial Services

Additional funding to support increased restroom and facility cleaning at State Parks to prevent the spread of COVID-19. (General Fund-State)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State Parks and Recreation Commission**
(Dollars in Thousands)

4. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID; State Parks Education & Enhancement Account-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Recreation and Conservation Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	20.4	2,796	12,232
Adjusted 2019-21 Appropriations	20.4	2,796	12,232
2019-21 Maintenance Level	20.4	2,796	12,232
Policy Other Changes:			
1. Agency Savings	0.0	-25	-25
2. E2SHB 2311 Savings	-0.2	-68	-68
Policy -- Other Total	-0.2	-93	-93
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-16	-128
4. General Wage Increase Savings	0.0	-14	-56
Policy -- Comp Total	0.0	-30	-184
Total Policy Changes	-0.2	-123	-277
2019-21 Policy Level	20.2	2,673	11,955

Comments:

1. Agency Savings

Savings are achieved from reduced travel. (General Fund-State)

2. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will absorb the cost and use existing staff instead. (General Fund-State)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Environmental and Land Use Hearings Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	16.4	5,399	5,653
Adjusted 2019-21 Appropriations	16.4	5,399	5,653
2019-21 Maintenance Level	16.4	5,416	5,670
Policy Other Changes:			
1. Budget Reduction	0.0	-88	-88
Policy -- Other Total	0.0	-88	-88
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-56	-56
3. General Wage Increase Savings	0.0	-49	-49
Policy -- Comp Total	0.0	-105	-105
Total Policy Changes	0.0	-193	-193
2019-21 Policy Level	16.4	5,223	5,477

Comments:

1. Budget Reduction

Savings are achieved from reductions in travel, training, subscriptions, and miscellaneous administrative costs. (General Fund-State)

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	19.0	16,053	28,245
Adjusted 2019-21 Appropriations	19.0	16,053	28,245
2019-21 Maintenance Level	19.0	16,053	28,245
Policy Other Changes:			
1. E2SHB 2311 Savings	0.0	-61	-61
2. Agency GF-S Savings	0.0	-905	-905
3. Shift Soil Health Initiative Costs	0.0	-55	0
Policy -- Other Total	0.0	-1,021	-966
Total Policy Changes	0.0	-1,021	-966
2019-21 Policy Level	19.0	15,032	27,279

Comments:

1. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will absorb the cost and utilize existing staff instead. (General Fund-State)

2. Agency GF-S Savings

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State)

3. Shift Soil Health Initiative Costs

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,556.7	161,487	537,037
Adjusted 2019-21 Appropriations	1,556.7	161,487	537,037
2019-21 Maintenance Level	1,556.7	161,652	537,206
Policy Other Changes:			
1. Interest Arbitration	0.0	264	264
2. Hiring Freeze Savings	0.0	-1,163	-1,163
3. Contracts Freeze	0.0	-400	-400
4. Reduce Aquatic Inv Species Account	0.0	0	-650
5. Recover Habitat Post-fire	0.5	1,098	1,098
6. Wildfire Season Suppression Costs	0.0	300	300
Policy -- Other Total	0.5	99	-551
Policy Comp Changes:			
7. Agency Savings in FY 2021	0.0	-206	-1,644
8. General Wage Increase Savings	0.0	-195	-481
Policy -- Comp Total	0.0	-401	-2,125
Total Policy Changes	0.5	-302	-2,676
2019-21 Policy Level	1,557.2	161,350	534,530

Comments:

1. Interest Arbitration

During the 2020 legislative session, Washington Department of Fish and Wildlife (WDFW) enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

3. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

4. Reduce Aquatic Inv Species Account

Revenue for Aquatic Invasice Species prevention permits has been below projections. Spending authority for the Aquatic Invasive Species Management Account is reduced. (Aquatic Invasive Species Management Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Fish and Wildlife**
(Dollars in Thousands)

5. Recover Habitat Post-fire

One-time funding is provided to clear wildfire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

6. Wildfire Season Suppression Costs

WDFW is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the Forest Fire Protection Assessment. Funding is increased to align with forecasted expenditures for fire suppression in FY 2021. (General Fund-State)

7. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Puget Sound Partnership
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	42.0	9,515	24,718
Adjusted 2019-21 Appropriations	42.0	9,515	24,718
2019-21 Maintenance Level	42.0	9,515	24,718
Policy Other Changes:			
1. Travel and Training Expenditures	0.0	-91	-91
Policy -- Other Total	0.0	-91	-91
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-64	-127
3. General Wage Increase Savings	0.0	-64	-117
Policy -- Comp Total	0.0	-128	-244
Policy UAR Changes:			
4. Other UAR	0.0	0	1,110
Policy -- UAR Total	0.0	0	1,110
Total Policy Changes	0.0	-219	775
2019-21 Policy Level	42.0	9,296	25,493

Comments:

1. Travel and Training Expenditures

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

2. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

4. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,420.5	165,914	585,079
Adjusted 2019-21 Appropriations	1,420.5	165,914	585,079
2019-21 Maintenance Level	1,420.5	165,914	585,079
Policy Other Changes:			
1. Fire Suppression	0.0	41,593	59,765
2. Livestock Sheltering	0.0	87	87
Policy -- Other Total	0.0	41,680	59,852
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-342	-1,893
4. General Wage Increase Savings	0.0	-121	-666
Policy -- Comp Total	0.0	-463	-2,559
Policy UAR Changes:			
5. CRF: Agency Costs	0.0	0	1,126
Policy -- UAR Total	0.0	0	1,126
Total Policy Changes	0.0	41,217	58,419
2019-21 Policy Level	1,420.5	207,131	643,498

Comments:

1. Fire Suppression

One-time funding is provided for fire response costs incurred and anticipated during FY 2021 which exceed the Department of Natural Resources' existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2. Livestock Sheltering

One-time funding is provided to Clark County as reimbursement for the costs of emergency sheltering of evacuated livestock during the 2020 wildfire season. (General Fund-State)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Natural Resources**
(Dollars in Thousands)

5. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Agriculture
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	890.7	39,227	220,568
Other Leg Early Action Changes:			
1. Food Assistance	0.0	0	26,392
Enacted Other Leg Early Action	0.0	0	26,392
Total Enacted Other Legislation Changes	0.0	0	26,392
Adjusted 2019-21 Appropriations	890.7	39,227	246,960
2019-21 Maintenance Level	890.7	39,227	246,960
Policy Other Changes:			
2. Emergency Food Assistance Program	0.0	0	20,000
3. Fertilizer Program Reduction	0.0	0	-153
4. Hiring Freeze Savings	-0.4	-174	-174
5. Equipment Purchase Freeze	0.0	-95	-95
6. Contracts Freeze	0.0	-65	-65
7. ISO Certification	0.0	105	105
8. Vespa mardarinia Eradication	0.4	90	90
9. Japanese Beetles	0.3	39	39
10. Gypsy Moths	0.6	83	330
11. Travel Savings	0.0	-20	-20
12. Shift Soil Health Initiative Costs	0.0	-200	0
Policy -- Other Total	0.9	-237	20,057
Policy Comp Changes:			
13. Agency Savings in FY 2021	0.0	-159	-698
14. General Wage Increase Savings	0.0	-46	-205
Policy -- Comp Total	0.0	-205	-903
Policy UAR Changes:			
15. CRF: Food Banks/Pantries	0.0	0	59,229
16. CRF: Small Scale Processors	0.0	0	5,000
17. Other COVID	0.0	0	5,431
Policy -- UAR Total	0.0	0	69,660
Total Policy Changes	0.9	-442	88,814
2019-21 Policy Level	891.5	38,785	335,774

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Agriculture
(Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Food Assistance

Federal funding is provided to support food assistance programs. Coronavirus Relief Fund as well as an allocation made in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) are used to increase funding for these programs. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App; General Fund-CRRSA)

2. Emergency Food Assistance Program

Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program. (Coronavirus State Fiscal Recovery Fund-Federal)

3. Fertilizer Program Reduction

Expenditures in the Fertilizer Program are reduced to address a potential revenue shortfall. (Agricultural Local Account-Non-Appr)

4. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

5. Equipment Purchase Freeze

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (General Fund-State)

6. Contracts Freeze

Agency savings were achieved by implementing the Governor's directive to freeze personal services contracts. (General Fund-State)

7. ISO Certification

The Washington State Department of Agriculture's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and state funding is provided in its place. (General Fund-State)

8. Vespa mardarinia Eradication

Funding is provided to support efforts to eradicate the invasive hornet *Vespa mardarinia*, first discovered in Washington in December 2019. (General Fund-State)

9. Japanese Beetles

Funding is provided to support efforts to detect and eliminate invasive Japanese beetles, which damage turf, landscaping, and agricultural crops such as tree fruit, grapes, and hops. (General Fund-State)

10. Gypsy Moths

Additional funding is provided to expand efforts to control three species of gypsy moths. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Agriculture
(Dollars in Thousands)**

11. Travel Savings

Agency savings are achieved due to reduced travel. (General Fund-State)

12. Shift Soil Health Initiative Costs

Costs for the Soil Health Initiative are shifted from the state general fund to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State)

13. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

15. CRF: Food Banks/Pantries

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

16. CRF: Small Scale Processors

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Agriculture
(Dollars in Thousands)**

17. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Patrol
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	559.0	116,204	206,664
Adjusted 2019-21 Appropriations	559.0	116,204	206,664
2019-21 Maintenance Level	559.0	116,209	206,669
Policy Other Changes:			
1. Fiscal Year 2021 Savings	0.0	-405	-5,619
2. Toxicology Lab: Secondary Facility	0.0	-1,334	-1,334
3. Toxicology Lab: Outsourcing	0.0	-213	-213
4. Safety Enhancements	0.0	2,492	2,492
5. Fire Mobilization Costs	0.0	0	10,195
6. Fire Mobilization Cost Liquidation	0.0	0	275
Policy -- Other Total	0.0	540	5,796
Policy Comp Changes:			
7. Agency Savings in FY 2021	0.0	-736	-1,124
8. General Wage Increase Savings	0.0	-111	-177
Policy -- Comp Total	0.0	-847	-1,301
Total Policy Changes	0.0	-307	4,495
2019-21 Policy Level	559.0	115,902	211,164

Comments:

1. Fiscal Year 2021 Savings

Savings is achieved through reductions in goods and services costs. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

2. Toxicology Lab: Secondary Facility

Funding is reduced due to a delay in the opening of the second toxicology lab facility. (General Fund-State)

3. Toxicology Lab: Outsourcing

Funding is reduced due to a delay in the outsourcing of the backlog of toxicology lab casework. (General Fund-State)

4. Safety Enhancements

Funding is provided for enhanced security on the capitol campus. (General Fund-State)

5. Fire Mobilization Costs

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Patrol
(Dollars in Thousands)**

6. Fire Mobilization Cost Liquidation

Funding is provided for the liquidation of accrued costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State)

7. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

8. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	220.0	9,914	62,639
Adjusted 2019-21 Appropriations	220.0	9,914	62,639
2019-21 Maintenance Level	220.0	9,914	62,639
Policy Other Changes:			
1. Firearms Modernization Reduction	0.0	-2,960	-2,960
2. FY 2021 Savings Adjustment	0.0	0	-3,535
Policy -- Other Total	0.0	-2,960	-6,495
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-24	-432
4. General Wage Increase Savings	0.0	-4	-95
Policy -- Comp Total	0.0	-28	-527
Total Policy Changes	0.0	-2,988	-7,022
2019-21 Policy Level	220.0	6,926	55,617

Comments:

1. Firearms Modernization Reduction

Funding is reduced to reflect the delay of the Department of Licensing's firearm records system modernization project. This item is one-time. (General Fund-State)

2. FY 2021 Savings Adjustment

This one-time item reflects savings achieved from reduced spending in FY 2021. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Real Estate Appraiser Commission Account-State; other accounts)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	317.0	60,645	178,483
Adjusted 2019-21 Appropriations	317.0	60,645	178,483
2019-21 Maintenance Level	317.0	60,645	180,844
<i>Policy Other Changes:</i>			
1. ESSER Set Aside - OSPI Admin	0.0	0	2,485
Policy -- Other Total	0.0	0	2,485
<i>Policy Comp Changes:</i>			
2. Furlough/Wage Savings	0.0	-300	-300
Policy -- Comp Total	0.0	-300	-300
Total Policy Changes	0.0	-300	2,185
2019-21 Policy Level	317.0	60,345	183,029

Comments:

1. ESSER Set Aside - OSPI Admin

Federal funding is provided to the Office of the Superintendent of Public Instruction (OSPI) from ESSER III state amounts for administrative activities related to ESSER. (Elementary and Secondary Sch Emergency Relief III- Federal)

2. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	19,348,074	19,348,074
Other Leg Early Action Changes:			
1. Non-Public Schools Assistance	0.0	0	46,263
2. Federal ESSER Grants	0.0	0	668,130
Enacted Other Leg Early Action	0.0	0	714,393
Total Enacted Other Legislation Changes	0.0	0	714,393
Adjusted 2019-21 Appropriations	0.0	19,348,074	20,062,467
2019-21 Maintenance Level	0.0	18,937,485	19,651,878
Policy Other Changes:			
3. Enrollment Stabilization	0.0	95,777	95,777
Policy -- Other Total	0.0	95,777	95,777
Total Policy Changes	0.0	95,777	95,777
2019-21 Policy Level	0.0	19,033,262	19,747,655

Comments:

1. Non-Public Schools Assistance

Funding is provided for allocations from the Governor's Emergency Education Relief Fund to provide emergency assistance to non-public schools, as authorized in P.L. 116-260, Division M, Sec. 312(d), the Consolidated Appropriations Act, 2021. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

2. Federal ESSER Grants

Federal funding allocated by the COVID-19 Economic Relief Bill is provided for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. This ESSER amount must be provided as subgrants to school districts and other local education agencies. Funding is 90 percent of the minimum ESSER amount that must be provided as subgrants. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

3. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	1,273,074	1,273,074
Adjusted 2019-21 Appropriations	0.0	1,273,074	1,273,074
2019-21 Maintenance Level	0.0	1,044,230	1,044,230
<i>Policy Other Changes:</i>			
1. Transportation Emergency Funding	0.0	116,621	116,621
Policy -- Other Total	0.0	116,621	116,621
Total Policy Changes	0.0	116,621	116,621
2019-21 Policy Level	0.0	1,160,851	1,160,851

Comments:

1. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
School Food Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	14,460	696,650
2019-21 Maintenance Level	0.0	14,460	696,650
Policy Comp Changes:			
1. Furlough/Wage Savings	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Policy UAR Changes:			
2. Other COVID	0.0	0	190,311
Policy -- UAR Total	0.0	0	190,311
Total Policy Changes	0.0	-1	190,310
2019-21 Policy Level	0.0	14,459	886,960

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

2. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Special Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.5	2,924,709	3,438,737
Adjusted 2019-21 Appropriations	0.5	2,924,709	3,438,737
2019-21 Maintenance Level	0.5	2,842,067	3,356,095
<i>Policy Comp Changes:</i>			
1. Furlough/Wage Savings	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2019-21 Policy Level	0.5	2,842,066	3,356,094

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Educational Service Districts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	31,799	31,799
Adjusted 2019-21 Appropriations	0.0	31,799	31,799
2019-21 Maintenance Level	0.0	31,799	31,799
<i>Policy Other Changes:</i>			
1. ESD Stabilization	0.0	3,300	3,300
Policy -- Other Total	0.0	3,300	3,300
Total Policy Changes	0.0	3,300	3,300
2019-21 Policy Level	0.0	35,099	35,099

Comments:

1. ESD Stabilization

Funding is provided for revenue stabilization to Educational Service Districts in response to the COVID-19 pandemic. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	685,371	685,371
Adjusted 2019-21 Appropriations	0.0	685,371	685,371
2019-21 Maintenance Level	0.0	702,139	702,139
2019-21 Policy Level	0.0	702,139	702,139

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Institutional Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	32,208	32,208
Adjusted 2019-21 Appropriations	0.0	32,208	32,208
2019-21 Maintenance Level	0.0	30,179	30,179
Policy Other Changes:			
1. Enrollment Stabilization - IE	0.0	0	3,000
Policy -- Other Total	0.0	0	3,000
Total Policy Changes	0.0	0	3,000
2019-21 Policy Level	0.0	30,179	33,179

Comments:

1. Enrollment Stabilization - IE

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by subsection 313(e), the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, from the state portion of ESSER to stabilize enrollment in Institutional Education (IE) by funding IE programs at 2019-20 enrollment levels if greater than 2020-21 enrollment. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	62,200	62,200
Adjusted 2019-21 Appropriations	0.0	62,200	62,200
2019-21 Maintenance Level	0.0	61,045	61,045
2019-21 Policy Level	0.0	61,045	61,045

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Education Reform
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	28.4	268,889	367,680
Adjusted 2019-21 Appropriations	28.4	268,889	367,680
2019-21 Maintenance Level	28.4	268,156	366,947
<i>Policy Comp Changes:</i>			
1. Furlough/Wage Savings	0.0	-96	-96
Policy -- Comp Total	0.0	-96	-96
Total Policy Changes	0.0	-96	-96
2019-21 Policy Level	28.4	268,060	366,851

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	7.5	70,015	70,015
Adjusted 2019-21 Appropriations	7.5	70,015	70,015
2019-21 Maintenance Level	7.5	70,015	70,015
Policy Other Changes:			
1. Outdoor Learning Experiences	0.0	878	878
2. ESSER III Learning Loss Subgrants	0.0	0	333,450
3. ESSER II Subgrants	0.0	0	74,237
Policy -- Other Total	0.0	878	408,565
Policy Comp Changes:			
4. Furlough/Wage Savings	0.0	-11	-11
Policy -- Comp Total	0.0	-11	-11
Policy UAR Changes:			
5. Other COVID	0.0	0	216,892
Policy -- UAR Total	0.0	0	216,892
Total Policy Changes	0.0	867	625,446
2019-21 Policy Level	7.5	70,882	695,461

Comments:

1. Outdoor Learning Experiences

Funding is provided to the Washington School Principals' Education Foundation to support outdoor education and student leadership programs with the Association of Washington Student Leaders and the Cispus Learning Center. (General Fund-State)

2. ESSER III Learning Loss Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. (Elementary and Secondary Sch Emergency Relief III-Federal)

3. ESSER II Subgrants

Federal funding is provided from Elementary and Secondary School Emergency Relief (ESSER) as authorized by section 313, the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER). This ESSER amount must be provided as subgrants to school districts and other local education agencies. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Grants and Pass-Through Funding
(Dollars in Thousands)**

4. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

5. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	421,920	524,166
Adjusted 2019-21 Appropriations	0.0	421,920	524,166
2019-21 Maintenance Level	0.0	413,337	515,583
<i>Policy Comp Changes:</i>			
1. Furlough/Wage Savings	0.0	-2	-2
Policy -- Comp Total	0.0	-2	-2
Total Policy Changes	0.0	-2	-2
2019-21 Policy Level	0.0	413,335	515,581

Comments:

1. Furlough/Wage Savings

Funding is reduced for implementation of the governor's directives on furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Conference Proposal (H-1633)
 Public Schools
 Learning Assistance Program (LAP)
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	847,564	1,381,045
Adjusted 2019-21 Appropriations	0.0	847,564	1,381,045
2019-21 Maintenance Level	0.0	847,164	1,380,645
2019-21 Policy Level	0.0	847,164	1,380,645

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	93,986	93,986
Adjusted 2019-21 Appropriations	0.0	93,986	93,986
2019-21 Maintenance Level	0.0	86,943	86,943
Policy Other Changes:			
1. Enrollment Stabilization	0.0	78	78
2. Transportation Emergency Funding	0.0	506	506
Policy -- Other Total	0.0	584	584
Total Policy Changes	0.0	584	584
2019-21 Policy Level	0.0	87,527	87,527

Comments:

1. Enrollment Stabilization

Funding is provided for enrollment stabilization in the 2020-21 school year. State stabilization amounts are provided to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to drops in enrollments from the 2019-20 school year. (WA Opportunity Pathways Account-State)

2. Transportation Emergency Funding

Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Charter School Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	5.0	294	2,748
Adjusted 2019-21 Appropriations	5.0	294	2,748
2019-21 Maintenance Level	5.0	294	2,748
Policy Other Changes:			
1. Charter School Commission	0.0	30	30
Policy -- Other Total	0.0	30	30
Total Policy Changes	0.0	30	30
2019-21 Policy Level	5.0	324	2,778

Comments:

1. Charter School Commission

Funding is provided to the charter school commission to offset projected shortfalls. (WA Opportunity Pathways Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Public Schools
Compensation Adjustments
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	1,031,921	1,031,921
Adjusted 2019-21 Appropriations	0.0	1,031,921	1,031,921
2019-21 Maintenance Level	0.0	1,009,277	1,009,277
2019-21 Policy Level	0.0	1,009,277	1,009,277

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Student Achievement Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	115.2	797,412	854,151
Other Leg Early Action Changes:			
1. Undocumented Student Relief Grants	0.0	0	5,000
Enacted Other Leg Early Action	0.0	0	5,000
Total Enacted Other Legislation Changes	0.0	0	5,000
Adjusted 2019-21 Appropriations	115.2	797,412	859,151
2019-21 Maintenance Level	115.2	774,279	836,018
Policy Other Changes:			
2. Passport to Careers Caseload	0.0	3,640	3,640
Policy -- Other Total	0.0	3,640	3,640
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-168	-336
4. General Wage Increase Savings	0.0	-139	-271
Policy -- Comp Total	0.0	-307	-607
Policy UAR Changes:			
5. Other UAR	0.0	0	538
Policy -- UAR Total	0.0	0	538
Total Policy Changes	0.0	3,333	3,571
2019-21 Policy Level	115.2	777,612	839,589

Comments:

1. Undocumented Student Relief Grants

Coronavirus Relief Funds are provided for undocumented student relief grants in academic year 2020-21. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

2. Passport to Careers Caseload

Funding is provided for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274), which increased program caseloads by approximately 500 students beginning in FY 2020. (Workforce Education Investment-State)

3. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Student Achievement Council**
(Dollars in Thousands)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

5. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
University of Washington
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	25,027.0	733,674	8,125,185
Adjusted 2019-21 Appropriations	25,027.0	733,674	8,125,185
2019-21 Maintenance Level	25,027.0	733,797	8,125,308
Policy Other Changes:			
1. Alcohol and Drug Abuse Institute Ba	0.0	141	141
2. Central Service Model Adjustment	0.0	2,200	2,200
3. UW Hospital	0.0	0	35,000
Policy -- Other Total	0.0	2,341	37,341
Policy Comp Changes:			
4. General Wage Increase Savings	0.0	-4,353	-12,807
Policy -- Comp Total	0.0	-4,353	-12,807
Policy UAR Changes:			
5. CRF: Offset BSA	0.0	0	21,875
6. CRF: Testing/Response	0.0	0	48,964
7. HEERF I Flexible	0.0	0	19,858
8. HEERF I Student Grants	0.0	0	19,858
9. CARES GEER Funding	0.0	0	1,904
10. HEERF II Flexible	0.0	0	39,826
11. HEERF II Student Grants	0.0	0	19,858
12. HEERF III Flexible	0.0	0	52,836
13. HEERF III Student Grants	0.0	0	52,836
Policy -- UAR Total	0.0	0	277,815
Total Policy Changes	0.0	-2,012	302,349
2019-21 Policy Level	25,027.0	731,785	8,427,657

Comments:

1. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

2. Central Service Model Adjustment

Funding is provided to account for an adjustment in the central services model that resulted in increased charges to the University of Washington. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
University of Washington
(Dollars in Thousands)**

3. UW Hospital

University of Washington Medical Center was not able to perform anticipated procedures to produce revenue due to COVID-19, this funding would provide one-time support for recovery. (Coronavirus State Fiscal Recovery Fund-Federal)

4. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

5. CRF: Offset BSA

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

6. CRF: Testing/Response

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

7. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
University of Washington
(Dollars in Thousands)**

8. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

9. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

10. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

11. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
University of Washington
(Dollars in Thousands)**

12. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

13. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State University
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	6,624.2	487,814	1,799,264
Adjusted 2019-21 Appropriations	6,624.2	487,814	1,799,264
2019-21 Maintenance Level	6,624.2	487,902	1,799,352
Policy Other Changes:			
1. Alcohol and Drug Abuse Institute Ba	0.0	94	94
2. Soil Health Initiative	0.0	-250	0
Policy -- Other Total	0.0	-156	94
Policy Comp Changes:			
3. General Wage Increase Savings	0.0	-2,743	-6,149
Policy -- Comp Total	0.0	-2,743	-6,149
Policy UAR Changes:			
4. HEERF I Flexible	0.0	0	10,884
5. HEERF I Student Grants	0.0	0	10,884
6. CARES GEER Funding	0.0	0	1,329
7. HEERF II Flexible	0.0	0	24,084
8. HEERF II Student Grants	0.0	0	10,884
9. HEERF III Flexible	0.0	0	30,719
10. HEERF III Student Grants	0.0	0	30,719
Policy -- UAR Total	0.0	0	119,503
Total Policy Changes	0.0	-2,899	113,448
2019-21 Policy Level	6,624.2	485,003	1,912,800

Comments:

1. Alcohol and Drug Abuse Institute Ba

Funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State)

2. Soil Health Initiative

Funding for the Soil Health Initiative is shifted from General Fund-State to the Model Toxics Control Operating Account-State. (General Fund-State; Model Toxics Control Operating Account-State)

3. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State University
(Dollars in Thousands)**

4. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

6. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

7. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State University
(Dollars in Thousands)**

8. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

9. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

10. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Eastern Washington University
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,437.9	129,532	341,006
Adjusted 2019-21 Appropriations	1,437.9	129,532	341,006
2019-21 Maintenance Level	1,437.9	129,507	340,981
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-729	-1,692
Policy -- Comp Total	0.0	-729	-1,692
Policy UAR Changes:			
2. HEERF I Flexible	0.0	0	4,993
3. HEERF I Student Grants	0.0	0	4,993
4. CARES GEER Funding	0.0	0	2,597
5. HEERF II Flexible	0.0	0	11,728
6. HEERF II Student Grants	0.0	0	4,993
7. HEERF III Flexible	0.0	0	14,664
8. HEERF III Student Grants	0.0	0	14,664
Policy -- UAR Total	0.0	0	58,632
Total Policy Changes	0.0	-729	56,940
2019-21 Policy Level	1,437.9	128,778	397,921

Comments:

1. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Eastern Washington University
(Dollars in Thousands)**

3. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

4. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

6. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Eastern Washington University
(Dollars in Thousands)**

7. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

8. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,586.8	130,179	429,590
Adjusted 2019-21 Appropriations	1,586.8	130,179	429,590
2019-21 Maintenance Level	1,622.3	130,428	430,045
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-686	-1,425
Policy -- Comp Total	0.0	-686	-1,425
Policy UAR Changes:			
2. CRF: Agency Costs	0.0	0	312
3. HEERF I Flexible	0.0	0	3,848
4. HEERF I Student Grants	0.0	0	3,848
5. CARES GEER Funding	0.0	0	336
6. HEERF II Flexible	0.0	0	9,741
7. HEERF II Student Grants	0.0	0	3,848
8. HEERF III Flexible	0.0	0	11,786
9. HEERF III Student Grants	0.0	0	11,786
Policy -- UAR Total	0.0	0	45,505
Total Policy Changes	0.0	-686	44,080
2019-21 Policy Level	1,622.3	129,742	474,125

Comments:

1. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2. CRF: Agency Costs

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website.

Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Central Washington University**
(Dollars in Thousands)

3. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

4. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

6. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Central Washington University**
(Dollars in Thousands)

7. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

8. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

9. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
The Evergreen State College
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	674.2	66,803	164,513
Adjusted 2019-21 Appropriations	674.2	66,803	164,513
2019-21 Maintenance Level	674.2	66,698	164,408
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-201	-601
Policy -- Comp Total	0.0	-201	-601
Policy UAR Changes:			
2. HEERF I Flexible	0.0	0	1,894
3. HEERF I Student Grants	0.0	0	1,894
4. CARES GEER Funding	0.0	0	1,120
5. HEERF II Flexible	0.0	0	3,987
6. HEERF II Student Grants	0.0	0	1,894
7. HEERF III Flexible	0.0	0	5,131
8. HEERF III Student Grants	0.0	0	5,131
Policy -- UAR Total	0.0	0	21,051
Total Policy Changes	0.0	-201	20,450
2019-21 Policy Level	674.2	66,497	184,858

Comments:

1. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
The Evergreen State College
(Dollars in Thousands)**

3. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

4. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

6. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
The Evergreen State College
(Dollars in Thousands)**

7. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

8. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	1,822.3	175,113	426,618
Adjusted 2019-21 Appropriations	1,822.3	175,113	426,618
2019-21 Maintenance Level	1,822.3	175,162	426,667
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-943	-2,063
Policy -- Comp Total	0.0	-943	-2,063
Policy UAR Changes:			
2. HEERF I Flexible	0.0	0	5,821
3. HEERF I Student Grants	0.0	0	5,821
4. CARES GEER Funding	0.0	0	5,457
5. HEERF II Flexible	0.0	0	12,408
6. HEERF II Student Grants	0.0	0	5,821
7. HEERF III Flexible	0.0	0	15,985
8. HEERF III Student Grants	0.0	0	15,985
Policy -- UAR Total	0.0	0	67,298
Total Policy Changes	0.0	-943	65,235
2019-21 Policy Level	1,822.3	174,219	491,902

Comments:

1. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

3. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

4. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

6. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Western Washington University**
(Dollars in Thousands)

7. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

8. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Community & Technical College System
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	14,587.1	1,545,500	3,279,352
Adjusted 2019-21 Appropriations	14,587.1	1,545,500	3,279,352
2019-21 Maintenance Level	14,587.1	1,545,559	3,279,411
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-6,843	-9,462
Policy -- Comp Total	0.0	-6,843	-9,462
Policy UAR Changes:			
2. HEERF I Flexible	0.0	0	45,361
3. HEERF I Student Grants	0.0	0	45,361
4. CARES GEER Funding	0.0	0	44,027
5. HEERF II Flexible	0.0	0	135,045
6. HEERF II Student Grants	0.0	0	45,361
7. HEERF III Flexible	0.0	0	159,054
8. HEERF III Student Grants	0.0	0	159,054
Policy -- UAR Total	0.0	0	633,263
Total Policy Changes	0.0	-6,843	623,801
2019-21 Policy Level	14,587.1	1,538,716	3,903,212

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

2. HEERF I Flexible

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Community & Technical College System**
(Dollars in Thousands)

3. HEERF I Student Grants

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

4. CARES GEER Funding

The federal Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Governor's Emergency Education Relief Fund (GEER). Funding was allocated from GEER to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context.

Letters detailing GEER allocations can be found on the OFM website. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

5. HEERF II Flexible

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

6. HEERF II Student Grants

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provided grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF II) funds are part of the agency budget and are included here for context.

Allowable uses for this portion of HEERF II are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Community & Technical College System**
(Dollars in Thousands)

7. HEERF III Flexible

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III include costs associated with significant changes to the delivery of instruction due to the coronavirus so long as such costs do not include payment to contractors for the provision of pre-enrollment recruitment activities, endowments, or capital outlays associated with facilities related to athletics. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

8. HEERF III Student Grants

The federal American Rescue Plan Act of 2021 will provide grants directly to colleges and universities. Although outside of the appropriations process and not appearing in the omnibus appropriations act, Higher Education Emergency Relief Fund (HEERF III) funds are part of the agency budget and are included here for context. The amounts displayed here are preliminary estimated distributions and subject to revision.

Allowable uses for this portion of HEERF III are limited to emergency financial aid grants to students. (Inst of Hi Ed Grants and Contracts Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
State School for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	99.4	18,276	25,042
Adjusted 2019-21 Appropriations	99.4	18,276	25,042
2019-21 Maintenance Level	99.4	18,276	23,042
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-104	-104
2. General Wage Increase Savings	0.0	-43	-43
Policy -- Comp Total	0.0	-147	-147
Total Policy Changes	0.0	-147	-147
2019-21 Policy Level	99.4	18,129	22,895

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	138.0	29,044	30,984
Adjusted 2019-21 Appropriations	138.0	29,044	30,984
2019-21 Maintenance Level	138.0	29,044	30,984
Policy Other Changes:			
1. Agency Operational Savings	0.0	-550	-550
Policy -- Other Total	0.0	-550	-550
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-42	-42
3. General Wage Increase Savings	0.0	-88	-88
Policy -- Comp Total	0.0	-130	-130
Total Policy Changes	0.0	-680	-680
2019-21 Policy Level	138.0	28,364	30,304

Comments:

1. Agency Operational Savings

Savings were achieved through reductions in goods and services, travel, and transportation costs. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's mandated eight days of furloughs for state employees working in the executive branch of government that do not require backfill. (General Fund-State)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go in to effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Workforce Training & Education Coordinating Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	25.3	4,570	61,009
Adjusted 2019-21 Appropriations	25.3	4,570	61,009
2019-21 Maintenance Level	25.3	4,596	61,035
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-32	-80
2. General Wage Increase Savings	0.0	-15	-39
Policy -- Comp Total	0.0	-47	-119
Total Policy Changes	0.0	-47	-119
2019-21 Policy Level	25.3	4,549	60,916

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Arts Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	15.5	4,735	7,067
Adjusted 2019-21 Appropriations	15.5	4,735	7,067
2019-21 Maintenance Level	15.5	4,735	7,067
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-24	-32
2. General Wage Increase Savings	0.0	-22	-29
Policy -- Comp Total	0.0	-46	-61
Policy UAR Changes:			
3. CRF: Business/Non-Profit Assistance	0.0	0	2,000
4. Other COVID	0.0	0	482
5. Other UAR	0.0	0	66
Policy -- UAR Total	0.0	0	2,548
Total Policy Changes	0.0	-46	2,487
2019-21 Policy Level	15.5	4,689	9,554

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

3. CRF: Business/Non-Profit Assistance

Funding was allocated from the federal Coronavirus Relief Fund (CRF) to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. In the case of CRF, letters detailing each allocation can be found on the OFM website. Allowable uses of CRF include necessary expenditures resulting from, or responding to, the COVID-19 pandemic. Costs must be incurred between March 1, 2020, and December 31, 2021. (General Fund-CRF NonA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Arts Commission**
(Dollars in Thousands)

4. Other COVID

Unanticipated federal funding related to the COVID-19 pandemic was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. Federal funds received under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act of 2021 are displayed elsewhere. (General Fund-Oth COVID)

5. Other UAR

Funding was allocated to agencies through the statutory unanticipated receipt (UAR) process. Under the statutory UAR process, when the state receives unanticipated federal or private grant moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. These UARs are unrelated to the COVID-19 pandemic. (General Fund-Oth UAR)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Washington State Historical Society
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	39.2	7,527	10,323
Adjusted 2019-21 Appropriations	39.2	7,527	10,323
2019-21 Maintenance Level	39.2	7,527	10,323
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-64	-64
2. General Wage Increase Savings	0.0	-15	-15
Policy -- Comp Total	0.0	-79	-79
Total Policy Changes	0.0	-79	-79
2019-21 Policy Level	39.2	7,448	10,244

Comments:

1. Agency Savings in FY 2021

Funding is reduced for implementation of the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Funding is reduced for implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Eastern Washington State Historical Society
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	32.0	5,592	9,303
Adjusted 2019-21 Appropriations	32.0	5,592	9,303
2019-21 Maintenance Level	32.0	5,666	9,377
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-8	-11
Policy -- Comp Total	0.0	-8	-11
Total Policy Changes	0.0	-8	-11
2019-21 Policy Level	32.0	5,658	9,366

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase that was scheduled to go into effect on July 1, 2020, for non-classified employees of the executive branch that are not covered by a collective bargaining agreement and that make at least \$54,000 per year. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	2,406,790	2,568,280
Adjusted 2019-21 Appropriations	0.0	2,406,790	2,568,280
2019-21 Maintenance Level	0.0	2,387,454	2,550,099
2019-21 Policy Level	0.0	2,387,454	2,550,099

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	341,717	435,129
Other Leg Early Action Changes:			
1. Coronavirus Relief Fund	0.0	0	12,000
2. Epidemiology & Laboratory Capacity	0.0	0	100,000
3. Testing and Contact Tracing	0.0	0	438,000
4. Vaccine Grant	0.0	0	68,000
Enacted Other Leg Early Action	0.0	0	618,000
Total Enacted Other Legislation Changes	0.0	0	618,000
Adjusted 2019-21 Appropriations	0.0	341,717	1,053,129
2019-21 Maintenance Level	0.0	341,717	1,053,129
Policy Other Changes:			
5. Business and Professions Acct	0.0	1,000	1,000
6. Indian Health Improvement Account	0.0	2,396	2,396
7. Judicial Stabilization Trust Acct	0.0	1,910	1,910
8. Local Fiscal Recovery Grants	0.0	0	483,400
9. Medicaid Fraud Penalty Account	0.0	1,405	1,405
10. SST Mitigation	0.0	6,750	6,750
11. Unemployment Compensation Fund	0.0	82,000	82,000
Policy -- Other Total	0.0	95,461	578,861
Total Policy Changes	0.0	95,461	578,861
2019-21 Policy Level	0.0	437,178	1,631,990

Comments:

1. Coronavirus Relief Fund

Federal funding available to the state pursuant to the Coronavirus Relief Fund is appropriated for expenditure into the COVID-19 Public Health Response Account for response to the COVID-19 pandemic. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRF App)

2. Epidemiology & Laboratory Capacity

Federal funding available to the state pursuant to a cooperative agreement with the Center for Disease Control and Prevention is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Special Appropriations to the Governor**
(Dollars in Thousands)

3. Testing and Contact Tracing

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

4. Vaccine Grant

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for the preparation and deployment of COVID-19 vaccines. This appropriation is contained in Chapter 3, Laws of 2021 (ESHB 1368). (General Fund-CRRSA)

5. Business and Professions Acct

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

6. Indian Health Improvement Account

Funds are appropriated for expenditure into the Indian Health Improvement Reinvestment Account. (General Fund-State)

7. Judicial Stabilization Trust Acct

Revenue from court filing fees in the Judicial Stabilization Trust Account has decreased. Funds are appropriated for expenditure from General Fund-State into the Judicial Stabilization Trust Account. (General Fund-State)

8. Local Fiscal Recovery Grants

The federal American Rescue Plan Act (ARPA) of 2021 makes payments to states for distribution to nonentitlement units of local government (cities that are not metropolitan cities). This funding is provided to the Office of Financial Management for distribution in accordance with the methodology in the ARPA legislation. (General Fund-ARPA)

9. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State)

10. SST Mitigation

One-time payments are provided to local taxing districts to mitigate local sales tax revenue losses that are a result of the Streamlined Sales and Use Tax Agreement. (General Fund-State)

11. Unemployment Compensation Fund

Funds are appropriated for expenditure into the Unemployment Compensation Fund. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Sundry Claims
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Adjusted Appropriations	0.0	625	625
Adjusted 2019-21 Appropriations	0.0	625	625
2019-21 Maintenance Level	0.0	625	625
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	94	94
Policy -- Other Total	0.0	94	94
Total Policy Changes	0.0	94	94
2019-21 Policy Level	0.0	719	719

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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Conference Proposal (H-1633)
Contributions to Retirement Systems**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	151,145	180,532
2019-21 Maintenance Level	0.0	154,145	178,132
2019-21 Policy Level	0.0	154,145	178,132

2021

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Washington State House of Representatives
Office of Program Research