



Proposed 2021-23 Biennial and 2021 Supplemental Operating Budget

By Representative Stokesbary

Agency Detail

February 2021

Office of Program Research

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Legislative	831.1	206,384	227,930
Judicial	709.2	368,948	445,423
Governmental Operations	7,778.3	1,057,649	6,066,457
Other Human Services	23,770.0	11,067,152	32,377,612
Dept of Social & Health Services	16,689.5	7,243,957	15,666,336
Natural Resources	6,521.2	648,855	2,442,825
Transportation	814.5	119,359	265,271
Public Schools	381.0	28,045,365	30,222,427
Higher Education	51,858.0	4,602,171	16,182,012
Other Education	354.9	72,324	142,725
Special Appropriations	0.0	1,919,934	1,472,868
Statewide Total	109,707.5	55,352,098	105,511,886

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Legislative			
House of Representatives	361.8	89,541	89,541
Senate	266.0	67,104	67,104
Jt Leg Audit & Review Committee	24.5	0	9,527
LEAP Committee	10.0	0	4,736
Office of the State Actuary	19.0	759	7,442
Office of Legislative Support Svcs	45.6	9,544	9,728
Joint Legislative Systems Comm	57.6	26,932	26,932
Statute Law Committee	46.6	11,302	11,718
Redistricting Commission	0.0	1,202	1,202
Total Legislative	831.1	206,384	227,930
Judicial			
Supreme Court	60.9	19,565	19,565
State Law Library	13.8	3,562	3,562
Court of Appeals	140.6	44,644	44,644
Commission on Judicial Conduct	11.5	3,390	3,390
Administrative Office of the Courts	459.5	146,099	216,859
Office of Public Defense	20.5	94,618	98,489
Office of Civil Legal Aid	2.5	57,070	58,914
Total Judicial	709.2	368,948	445,423
Total Legislative/Judicial	1,540.3	575,332	673,353

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Includes Other Legislation

(Dollars in Thousands)

	FTEs	NGF-O	Total
Governmental Operations			
Office of the Governor	64.8	16,119	16,119
Office of the Lieutenant Governor	9.8	2,776	2,867
Public Disclosure Commission	32.1	10,425	10,837
Office of the Secretary of State	293.4	48,707	115,145
Governor's Office of Indian Affairs	2.0	815	815
Asian-Pacific-American Affrs	2.0	320	294
Office of the State Treasurer	68.0	0	20,158
Office of the State Auditor	345.3	60	104,021
Comm Salaries for Elected Officials	1.6	530	530
Office of the Attorney General	1,288.3	34,784	380,052
Caseload Forecast Council	15.0	4,357	4,357
Dept of Financial Institutions	209.6	0	59,602
Department of Commerce	302.4	362,525	877,095
Economic & Revenue Forecast Council	6.1	1,866	1,916
Office of Financial Management	431.6	19,133	358,877
Office of Administrative Hearings	186.1	0	48,816
State Lottery Commission	144.9	0	1,247,303
Washington State Gambling Comm	148.0	0	38,504
WA State Comm on Hispanic Affairs	1.0	235	209
African-American Affairs Comm	2.0	307	281
Department of Retirement Systems	274.8	0	80,762
State Investment Board	114.4	0	65,234
Department of Revenue	1,335.3	510,351	555,794
Board of Tax Appeals	16.7	3,885	3,885
Minority & Women's Business Enterp	28.6	1,302	6,702
Office of Insurance Commissioner	266.7	0	74,693
Consolidated Technology Services	388.8	376	269,172
State Board of Accountancy	12.3	0	4,434
Bd of Reg Prof Eng & Land Surveyors	0.0	0	4,199
Forensic Investigations Council	0.0	0	735
Dept of Enterprise Services	790.2	10,078	391,221
Washington Horse Racing Commission	16.0	0	4,576
Liquor and Cannabis Board	384.4	839	110,619
Utilities and Transportation Comm	182.5	0	75,218

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Board for Volunteer Firefighters	4.0	0	1,026
Military Department	343.6	18,561	1,108,845
Public Employment Relations Comm	41.8	4,759	10,589
LEOFF 2 Retirement Board	7.0	0	3,253
Archaeology & Historic Preservation	17.8	4,539	7,702
Total Governmental Operations	7,778.3	1,057,649	6,066,457

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Other Human Services</i>			
WA State Health Care Authority	1,494.1	6,055,234	22,638,320
Human Rights Commission	39.4	5,933	8,575
Bd of Industrial Insurance Appeals	165.1	0	49,315
Criminal Justice Training Comm	57.5	65,704	81,530
Department of Labor and Industries	3,209.1	26,714	929,540
Department of Health	2,133.5	331,293	1,817,935
Department of Veterans' Affairs	869.7	47,613	186,283
Children, Youth, and Families	4,645.1	2,063,203	3,247,628
Department of Corrections	9,107.3	2,456,150	2,469,556
Dept of Services for the Blind	80.0	7,593	35,661
Employment Security Department	1,969.4	7,715	913,269
Total Other Human Services	23,770.0	11,067,152	32,377,612

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Dept of Social & Health Services</i>			
Mental Health	4,068.5	852,175	998,029
Developmental Disabilities	4,480.7	2,011,559	4,201,938
Long-Term Care	2,486.4	3,297,432	7,704,407
Economic Services Administration	4,058.3	769,028	2,241,540
Vocational Rehabilitation	317.1	34,639	144,234
Administration/Support Svcs	569.5	71,647	120,628
Special Commitment Center	438.7	110,898	110,898
Payments to Other Agencies	0.0	96,579	144,662
Information System Services	118.8	0	0
Consolidated Field Services	151.8	0	0
Total Dept of Social & Health Services	16,689.5	7,243,957	15,666,336
Total Human Services	40,459.5	18,311,109	48,043,948

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Natural Resources			
Columbia River Gorge Commission	8.0	1,352	2,521
Department of Ecology	1,743.8	53,747	676,018
WA Pollution Liab Insurance Program	19.9	0	4,919
State Parks and Recreation Comm	752.9	49,907	198,253
Recreation and Conservation Office	19.9	6,152	15,258
Environ & Land Use Hearings Office	15.5	5,416	5,416
State Conservation Commission	19.7	15,423	27,355
Dept of Fish and Wildlife	1,579.4	166,749	515,099
Puget Sound Partnership	41.4	8,927	24,342
Department of Natural Resources	1,421.8	270,329	721,124
Department of Agriculture	899.1	70,853	252,520
Total Natural Resources	6,521.2	648,855	2,442,825

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Transportation			
Washington State Patrol	558.7	115,128	212,069
Department of Licensing	255.9	4,231	53,202
Total Transportation	814.5	119,359	265,271

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Public Schools			
OSPI & Statewide Programs	317.0	58,755	159,959
State Board of Education	10.9	3,039	3,039
Professional Educator Standards Bd	11.7	45,992	45,996
General Apportionment	0.0	20,698,541	20,848,541
Pupil Transportation	0.0	1,233,871	1,233,871
School Food Services	0.0	23,060	705,250
Special Education	0.5	3,051,600	3,551,226
Educational Service Districts	0.0	39,635	39,635
Levy Equalization	0.0	618,251	618,251
Elementary/Secondary School Improv	0.0	0	6,802
Institutional Education	0.0	34,075	34,075
Ed of Highly Capable Students	0.0	67,093	67,093
Education Reform	28.4	160,578	258,686
Grants and Pass-Through Funding	7.5	57,598	57,598
Transitional Bilingual Instruction	0.0	462,960	565,202
Learning Assistance Program (LAP)	0.0	863,081	1,396,562
Charter Schools Apportionment	0.0	155,601	155,601
Charter School Commission	5.0	25	3,430
Compensation Adjustments	0.0	471,610	471,610
Total Public Schools	381.0	28,045,365	30,222,427

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

	FTEs	NGF-O	Total
Higher Education			
Student Achievement Council	118.3	1,071,715	1,124,237
University of Washington	25,062.4	781,000	8,168,407
Washington State University	6,454.3	533,272	1,847,881
Eastern Washington University	1,437.9	133,552	351,158
Central Washington University	1,699.5	129,168	413,230
The Evergreen State College	676.3	57,804	152,451
Western Washington University	1,822.3	181,620	441,764
Community/Technical College System	14,587.1	1,714,040	3,682,884
Total Higher Education	51,858.0	4,602,171	16,182,012
Other Education			
State School for the Blind	98.5	18,613	24,844
Deaf and Hard of Hearing Youth	138.0	29,374	29,770
Workforce Trng & Educ Coord Board	25.1	4,605	60,916
Washington State Arts Commission	15.6	5,182	7,391
Washington State Historical Society	39.8	7,801	10,380
East Wash State Historical Society	38.0	6,749	9,424
Total Other Education	354.9	72,324	142,725
Total Education	52,593.8	32,719,860	46,547,164

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Includes Other Legislation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
<i>Special Appropriations</i>			
Bond Retirement and Interest	0.0	2,651,456	2,725,507
Special Approps to the Governor	0.0	285,733	328,476
State Employee Compensation Adjust	0.0	-1,193,355	-1,778,982
Contributions to Retirement Systems	0.0	176,100	197,867
Total Special Appropriations	0.0	1,919,934	1,472,868

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 House of Representatives
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	361.8	84,534	88,800
2021-23 Maintenance Level	361.8	91,779	91,779
Policy Other Changes:			
1. Efficiencies & Reductions	0.0	-2,238	-2,238
Policy -- Other Total	0.0	-2,238	-2,238
Total Policy Changes	0.0	-2,238	-2,238
2021-23 Policy Level	361.8	89,541	89,541

Comments:

1. Efficiencies & Reductions

Savings are achieved through efficiencies and reductions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	260.3	62,480	65,412
2021-23 Maintenance Level	266.0	68,800	68,800
<i>Policy Other Changes:</i>			
1. Efficiencies and Reductions	0.0	-1,696	-1,696
Policy -- Other Total	0.0	-1,696	-1,696
Total Policy Changes	0.0	-1,696	-1,696
2021-23 Policy Level	266.0	67,104	67,104

Comments:

1. Efficiencies and Reductions

Savings are achieved through efficiencies and reductions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	26.1	0	9,844
2021-23 Maintenance Level	24.5	0	9,527
2021-23 Policy Level	24.5	0	9,527

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	10.0	0	4,585
2021-23 Maintenance Level	10.0	0	4,736
2021-23 Policy Level	10.0	0	4,736

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the State Actuary
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	17.0	680	6,900
2021-23 Maintenance Level	19.0	759	7,442
2021-23 Policy Level	19.0	759	7,442

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of Legislative Support Services
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	45.9	8,907	9,524
2021-23 Maintenance Level	45.6	9,544	9,728
2021-23 Policy Level	45.6	9,544	9,728

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Joint Legislative Systems Committee
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	57.6	26,032	26,854
2021-23 Maintenance Level	57.6	26,932	26,932
2021-23 Policy Level	57.6	26,932	26,932

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Statute Law Committee
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	46.6	10,520	12,021
2021-23 Maintenance Level	46.6	11,302	11,718
2021-23 Policy Level	46.6	11,302	11,718

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Redistricting Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	1,000	1,000
2021-23 Maintenance Level	0.0	1,202	1,202
2021-23 Policy Level	0.0	1,202	1,202

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Supreme Court
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	60.9	18,449	19,123
2021-23 Maintenance Level	60.9	19,565	19,565
2021-23 Policy Level	60.9	19,565	19,565

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Law Library
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	13.8	3,447	3,575
2021-23 Maintenance Level	13.8	3,562	3,562
2021-23 Policy Level	13.8	3,562	3,562

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Court of Appeals
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	140.6	41,946	43,438
2021-23 Maintenance Level	140.6	44,644	44,644
2021-23 Policy Level	140.6	44,644	44,644

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Commission on Judicial Conduct**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	10.5	2,894	3,024
2021-23 Maintenance Level	11.5	3,390	3,390
2021-23 Policy Level	11.5	3,390	3,390

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	459.6	135,317	212,698
2021-23 Maintenance Level	413.2	145,028	192,666
Policy Other Changes:			
1. Court Behavioral Health Assistance	4.0	1,071	1,071
2. AC-ECMS Operations & Maintenance	5.0	0	2,000
3. External Equipment Replacement	0.0	0	252
4. Info Networking Hub EDR	0.0	0	500
5. Internal Equipment Replacement	0.0	0	2,503
6. Enhance Juvenile Court Portfolio	3.5	0	1,032
7. CLJ Case Management System	33.8	0	16,835
Policy -- Other Total	46.3	1,071	24,193
Total Policy Changes	46.3	1,071	24,193
2021-23 Policy Level	459.5	146,099	216,859

Comments:

1. Court Behavioral Health Assistance

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

2. 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)

3. External Equipment Replacement

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

4. Info Networking Hub EDR

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

5. Internal Equipment Replacement

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

6. Enhance Juvenile Court Portfolio

Funding is provided to expand Administrative Office of the Courts staff to support and enhance the juvenile court application portfolio. (Judicial Information Systems Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Administrative Office of the Courts
(Dollars in Thousands)

7. CLJ Case Management System

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

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Public Defense
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	17.2	94,844	98,931
2021-23 Maintenance Level	20.5	94,618	98,489
2021-23 Policy Level	20.5	94,618	98,489

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	2.5	43,900	45,788
2021-23 Maintenance Level	2.5	48,315	50,159
Policy Other Changes:			
1. IFJC Funding Elimination	0.0	-300	-300
2. Representation Caseload Reduction	0.0	-165	-165
3. Pandemic Legal Aid Services	0.0	5,220	5,220
4. Legal Support Program Transfer	0.0	4,000	4,000
Policy -- Other Total	0.0	8,755	8,755
Total Policy Changes	0.0	8,755	8,755
2021-23 Policy Level	2.5	57,070	58,914

Comments:

1. IFJC Funding Elimination

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

2. Representation Caseload Reduction

Savings are realized from projected reductions in caseloads of legally free children entitled to appointed counsel under the Children's Representation Program. (General Fund-State)

3. Pandemic 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)

4. Legal Support Program Transfer

Through the Legal Support program, the Department of Commerce contracts with an organization to provide legal representation or referrals for indigent persons who are in need of legal services related to their immigration status. Funding for the program is transferred from the Department to the Office of Civil Legal Aid. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	65.1	19,023	26,697
2021-23 Maintenance Level	64.8	17,382	19,382
Policy Other Changes:			
1. Blue Ribbon Commission Funding	0.0	300	300
2. Econ Dev Acct Funding	0.0	0	-2,000
3. Efficiencies & Reductions	0.0	-1,051	-1,051
4. Capture Underspend	0.0	-512	-512
Policy -- Other Total	0.0	-1,263	-3,263
Total Policy Changes	0.0	-1,263	-3,263
2021-23 Policy Level	64.8	16,119	16,119

Comments:

1. Blue Ribbon Commission Funding

Funding is provided for the Blue Ribbon Commission on the Intersection of the Criminal Justice and Behavioral Health Systems. (General Fund-State)

2. Econ Dev Acct Funding

Expenditure authority for the Economic Development Strategic Reserve Account is removed. (Economic Development Strategic Reserve Account-State)

3. Efficiencies & Reductions

GF-S funding is reduced by 15 percent. (General Fund-State)

4. Capture Underspend

Funding is reduced based on the average account underspend in FY 2020. This is based on an average monthly underspend of \$21,300 per month. This calculation did not include the underspend for the Snake River Dam, LGBTQ Commission, or the Executive Protection Unit. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	9.3	2,858	3,007
2021-23 Maintenance Level	9.8	3,123	3,214
<i>Policy Other Changes:</i>			
1. Efficiencies & Reductions	0.0	-347	-347
Policy -- Other Total	0.0	-347	-347
Total Policy Changes	0.0	-347	-347
2021-23 Policy Level	9.8	2,776	2,867

Comments:

1. Efficiencies & Reductions

GF-S funding is reduced by 15 percent. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Disclosure Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	32.6	10,988	11,962
2021-23 Maintenance Level	32.1	11,133	11,545
<i>Policy Other Changes:</i>			
1. Capture Underspend	0.0	-708	-708
Policy -- Other Total	0.0	-708	-708
Total Policy Changes	0.0	-708	-708
2021-23 Policy Level	32.1	10,425	10,837

Comments:

1. Capture Underspend

Funding is reduced based on the average monthly underspend of \$29,500 through 10 months in FY 2020.
 (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	299.2	54,559	132,937
2021-23 Maintenance Level	289.4	48,319	113,360
Policy Other Changes:			
1. Prepare Archives Relocation	3.0	0	626
2. Digital Archives Modernization	0.0	0	771
3. Develop Closed Captioning (TVW)	0.0	160	160
4. Election Reconciliation Reporting	1.0	228	228
Policy -- Other Total	4.0	388	1,785
Total Policy Changes	4.0	388	1,785
2021-23 Policy Level	293.4	48,707	115,145

Comments:

1. Prepare Archives Relocation

Funding is provided for preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. (Public Records Efficiency, Preserv & Access Account-State)

2. Digital Archives Modernization

Funding is provided to continue ongoing replacement of selected hardware, extend current software licensing agreements, and increase online availability to its records. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. Develop Closed Captioning (TVW)

Funding is provided for the ongoing maintenance costs of hardware and software necessary to provide machine-assisted captioning for mobile apps, social media, live television and web streaming programs for persons with a hearing disability. (General Fund-State)

4. Election Reconciliation Reporting

Funding is provided for one FTE to compare data and trends with state and national elections in preparation of the reconciliation report required under RCW 29A.60.235. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Governor's Office of Indian Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	2.0	800	828
2021-23 Maintenance Level	2.0	815	815
2021-23 Policy Level	2.0	815	815

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Comm on Asian-Pacific-American Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	2.5	757	783
2021-23 Maintenance Level	3.0	896	896
Policy Other Changes:			
1. Merge Commissions	-1.0	-576	-602
Policy -- Other Total	-1.0	-576	-602
Total Policy Changes	-1.0	-576	-602
2021-23 Policy Level	2.0	320	294

Comments:

1. Merge Commissions

Savings are achieved by eliminating the Commission as an independent agency and merging it with the Commissions on Hispanic Affairs and African-American Affairs. Merging these entities into a new agency, or operating within the Office of the Governor, will allow sharing of certain administrative functions. One staff person is retained from each Commission. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of the State Treasurer
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	68.0	0	20,045
2021-23 Maintenance Level	68.0	0	20,158
2021-23 Policy Level	68.0	0	20,158

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of the State Auditor
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	342.3	60	103,663
2021-23 Maintenance Level	345.3	60	104,021
2021-23 Policy Level	345.3	60	104,021

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Commission on Salaries for Elected Officials**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1.6	508	538
2021-23 Maintenance Level	1.6	530	530
2021-23 Policy Level	1.6	530	530

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Attorney General
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,247.9	32,036	360,813
2021-23 Maintenance Level	1,257.0	34,784	370,378
Policy Other Changes:			
1. Antitrust Enforcement and Recovery	25.3	0	8,100
2. Adult Protective Services	6.0	0	1,574
Policy -- Other Total	31.3	0	9,674
Total Policy Changes	31.3	0	9,674
2021-23 Policy Level	1,288.3	34,784	380,052

Comments:

1. Antitrust Enforcement and Recovery

The Antitrust Division within the Office of the Attorney General enforces state and federal antitrust laws that prohibit price fixing, illegal mergers, monopolization, and other anti-competitive conduct. Expenditure authority for the Antitrust Revolving Account is increased for the program. The program is self-funded through cost and fee recoveries resulting from antitrust litigation. (Anti-Trust Revolving Account-Non-Appr)

2. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	15.0	4,435	4,603
2021-23 Maintenance Level	15.0	4,517	4,517
Policy Other Changes:			
1. Medicaid Administrative Match	0.0	-160	-160
Policy -- Other Total	0.0	-160	-160
Total Policy Changes	0.0	-160	-160
2021-23 Policy Level	15.0	4,357	4,357

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)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Financial Institutions
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	209.6	0	59,831
2021-23 Maintenance Level	209.6	0	59,602
2021-23 Policy Level	209.6	0	59,602

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	330.3	240,503	843,085
2021-23 Maintenance Level	310.4	250,299	760,067
Policy Other Changes:			
1. ADO Fund Source Shift	0.0	-5,302	0
2. Community Preservation & Develop.	0.0	0	-500
3. Rental Assistance	0.0	100,000	100,000
4. Foreclosure Assistance	0.0	13,400	13,400
5. Whatcom County Child Care	0.0	-1,000	-1,000
6. Sector Leads Program	-8.0	-2,872	-2,872
7. Tourism Marketing	0.0	12,000	12,000
Policy -- Other Total	-8.0	116,226	121,028
Policy Transfer Changes:			
8. Legal Support Program Transfer	0.0	-4,000	-4,000
Policy -- Transfer Total	0.0	-4,000	-4,000
Total Policy Changes	-8.0	112,226	117,028
2021-23 Policy Level	302.4	362,525	877,095

Comments:

1. ADO Fund Source Shift

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

2. Community Preservation & Develop.

The 2020 supplemental budget provided funding for the operations of the Pioneer Square/International District community preservation and development authority. Funding was provided through a General Fund-State transfer to the Community Preservation and Development Authority account. Funding for the authority is eliminated, with the assumption that unspent funds are transferred back to the General Fund. (Community Preservation & Development Authority Acc-State)

3. Rental Assistance

Funding is provided for rental assistance for low-income households who are unable to pay rent due to the COVID-19 pandemic. (General Fund-State)

4. Foreclosure Assistance

The Foreclosure Fairness program provides foreclosure assistance to homeowners in Washington through housing counseling, civil legal aid, and foreclosure mediation. Funding is provided for additional foreclosure assistance services. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

5. Whatcom County Child Care

The 2020 supplemental budget provided ongoing funding to contract with a nonprofit to provide child care in Whatcom County beginning July 1, 2020. Funding for the contract is eliminated. (General Fund-State)

6. Sector Leads Program

Through the Sector Leads program, the Department of Commerce has established eight sector leads to serve as liaisons with state industries such as aerospace, information technology, and agriculture and promote growth and expansion in those sectors. Funding for the Sector Lead program is eliminated effective April 1, 2021. (General Fund-State)

7. Tourism Marketing

One-time funding is provided for the Tourism Marketing program. (General Fund-State)

8. Legal Support Program Transfer

Through the Legal Support program, the Department of Commerce contracts with an organization to provide legal representation or referrals for indigent persons who are in need of legal services related to their immigration status. Funding for the program is transferred from the Department to the Office of Civil Legal Aid. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Economic & Revenue Forecast Council
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	6.1	1,788	1,940
2021-23 Maintenance Level	6.1	1,866	1,916
2021-23 Policy Level	6.1	1,866	1,916

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	365.8	43,055	276,790
2021-23 Maintenance Level	381.6	27,947	266,783
Policy Other Changes:			
1. OneWa Business Transformation	64.0	0	95,342
2. Results Washington	-14.0	-2,570	-3,248
3. Fund Shift: Budget Division	0.0	-1,884	0
4. Fund Shift: Policy Division	0.0	-2,470	0
5. Fund Shift: Forecasting Division	0.0	-1,890	0
Policy -- Other Total	50.0	-8,814	92,094
Total Policy Changes	50.0	-8,814	92,094
2021-23 Policy Level	431.6	19,133	358,877

Comments:

1. OneWa Business Transformation

Funding is provided to continue Phase 1A and begin Phase 1B of the One Washington project, which will replace the Agency Financial Reporting System (AFRS) and other statewide financial and procurement IT systems. Phase 1A implements accounting and core financial software in order to retire AFRS. Phase 1B implements expanded financials and procurement software capabilities. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

2. Results Washington

The Results Washington program provides enterprise wide strategic direction on performance management, improvement, and accountability. Funding for the program is eliminated. (General Fund-State; Performance Audits of Government Account-State)

3. Fund Shift: Budget Division

The Budget Division reviews agency budget requests, assists the Governor in the development of the Governor's Budget, and oversees allotments and unanticipated receipt procedures. The division is supported with appropriations from the General Fund-State, Office of Financial Management (OFM) Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent. (General Fund-State; OFM Central Services-State)

4. Fund Shift: Policy Division

The Statewide Policy Division performs policy research and analysis and supports agencies and the Governor in making policy decisions. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent. (General Fund-State; OFM Central Services-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Financial Management
(Dollars in Thousands)

5. Fund Shift: Forecasting Division

The Forecasting Division conducts research related to budgeting, policy, and demographics. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent. (General Fund-State; OFM Central Services-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	181.3	0	47,600
2021-23 Maintenance Level	186.1	0	48,804
Policy Other Changes:			
1. Expenditure and Revenue Authority	0.0	0	12
Policy -- Other Total	0.0	0	12
Total Policy Changes	0.0	0	12
2021-23 Policy Level	186.1	0	48,816

Comments:

1. Expenditure and Revenue Authority

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

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Lottery Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	144.9	0	1,164,112
2021-23 Maintenance Level	144.9	0	1,247,303
2021-23 Policy Level	144.9	0	1,247,303

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Gambling Commission
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	130.2	0	35,934
2021-23 Maintenance Level	148.0	0	38,504
2021-23 Policy Level	148.0	0	38,504

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Commission on Hispanic Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	3.0	903	929
2021-23 Maintenance Level	3.0	891	891
Policy Other Changes:			
1. Merge Commissions	-2.0	-656	-682
Policy -- Other Total	-2.0	-656	-682
Total Policy Changes	-2.0	-656	-682
2021-23 Policy Level	1.0	235	209

Comments:

1. Merge Commissions

Savings are achieved by eliminating the Commission as an independent agency and merging it with the Commissions on Asian Pacific American Affairs and African-American Affairs. Merging these entities into a new agency, or operating within the Office of the Governor, will allow sharing of certain administrative functions. One staff person is retained from each Commission. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 WA State Comm on African-American Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	2.5	729	755
2021-23 Maintenance Level	3.0	849	849
Policy Other Changes:			
1. Merge Commissions	-1.0	-542	-568
Policy -- Other Total	-1.0	-542	-568
Total Policy Changes	-1.0	-542	-568
2021-23 Policy Level	2.0	307	281

Comments:

1. Merge Commissions

Savings are achieved by eliminating the Commission as an independent agency and merging it with the Commissions on Hispanic Affairs and Asian Pacific American Affairs. Merging these entities into a new agency, or operating within the Office of the Governor, will allow sharing of certain administrative functions. One staff person is retained from each Commission. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Retirement Systems
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	263.2	0	74,098
2021-23 Maintenance Level	259.9	0	74,057
Policy Other Changes:			
1. CORE: Pension Admin Modernization	13.0	0	6,238
2. Reduce Use of Last 4 Digits of SSN	0.3	0	181
3. Pension Benefit Calculations	1.6	0	286
Policy -- Other Total	14.9	0	6,705
Total Policy Changes	14.9	0	6,705
2021-23 Policy Level	274.8	0	80,762

Comments:

1. CORE: Pension Admin Modernization

Funding is provided to replace systems that process benefit payments. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2. Reduce Use of Last 4 Digits of SSN

Funding is provided to allow 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)

3. Pension Benefit Calculations

Funding is provided to implement agency request legislation to protect pension benefit calculations from the negative effect of temporary furloughs and other employer budget reductions. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Investment Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	112.6	0	60,101
2021-23 Maintenance Level	114.4	0	60,770
<i>Policy Other Changes:</i>			
1. Investment Data	0.0	0	4,464
Policy -- Other Total	0.0	0	4,464
Total Policy Changes	0.0	0	4,464
2021-23 Policy Level	114.4	0	65,234

Comments:

1. Investment Data

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

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,333.0	304,526	361,559
2021-23 Maintenance Level	1,333.2	314,932	358,634
Policy Other Changes:			
1. 2021 Revenue Legislation Funding	0.0	1,004	1,004
2. COVID-19 Grant Relief Legislation	2.0	455	455
3. Data Center Tax Exemption	0.0	109	109
4. Facilities Deferrals & Efficiencies	0.0	-6,442	-6,442
5. Sales Tax Legislation	0.0	293	293
6. UCP System Replacement	0.2	0	1,741
7. Working Families Tax Credit	0.0	200,000	200,000
Policy -- Other Total	2.2	195,419	197,160
Total Policy Changes	2.2	195,419	197,160
2021-23 Policy Level	1,335.3	510,351	555,794

Comments:

1. 2021 Revenue Legislation Funding

Funding is provided to implement proposed revenue-related legislation, including but not limited to: SHB 1011; HB 1112; HB 1188; HB 1247; HB 1248; HB 1296; HB 1299; HB 1332; HB 1480; HB 1541; HB 1535; SSB 5315; and SB 5391. (General Fund-State)

2. COVID-19 Grant Relief Legislation

Funding is provided to implement SHB 1095, which would exempt state and federal grants or loan forgiveness taxpayers received for COVID-19 relief, such as Paycheck Protection Program loans, from certain state taxes that may be owed under current law. (General Fund-State)

3. Data Center Tax Exemption

Funding is provided to implement HB 1459, which would extend a tax exemption for data centers. (General Fund-State)

4. Facilities Deferrals & Efficiencies

Funding is reduced to reflect a reduction in the amount of office space and parking at the Department's Seattle and Bothell locations. Funding is also reduced for the property tax exemption and deferral programs that is not needed to operate these programs, and other efficiencies in agency operations. (General Fund-State)

5. Sales Tax Legislation

Funding is provided to implement proposed legislation affecting sales and use and other taxes for various products. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)

6. UCP System Replacement

Funding is provided to complete the Unclaimed Property System replacement project. The project is expected to be completed by September 30, 2021. (Unclaimed Personal Property Account-Non-Appr)

7. Working Families Tax Credit

Funding is provided for the Working Families Tax Credit program pursuant to RCW 82.08.0206. Of the funding provided, \$12 million per fiscal year is for the Department's administrative costs. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Board of Tax Appeals
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	16.7	5,141	5,303
2021-23 Maintenance Level	16.7	5,325	5,325
Policy Other Changes:			
1. County Cost Share	0.0	-1,440	-1,440
Policy -- Other Total	0.0	-1,440	-1,440
Total Policy Changes	0.0	-1,440	-1,440
2021-23 Policy Level	16.7	3,885	3,885

Comments:

1. County Cost Share

The Board of Tax Appeals is the primary entity that hears appeals of tax liability assessments and related decisions, including cases from County Boards of Equalization, County Assessors, and the Department of Revenue. The majority of appeals stem from county property tax assessments and related decisions. The state pays all costs for tax liability appeals. Assumed legislation would require counties to reimburse the Board at the rate of \$500 per appeal. Funding is reduced to reflect assumed revenue. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	27.4	869	6,221
2021-23 Maintenance Level	28.6	1,302	6,702
2021-23 Policy Level	28.6	1,302	6,702

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	265.4	0	75,029
2021-23 Maintenance Level	265.9	0	74,459
Policy Other Changes:			
1. Captive Insurance	0.9	0	234
Policy -- Other Total	0.9	0	234
Total Policy Changes	0.9	0	234
2021-23 Policy Level	266.7	0	74,693

Comments:

1. Captive Insurance

Pursuant to the original version of Senate Bill 5315 (captive insurance), funding is provided to modify IT systems to accommodate systems to accommodate registrations and the collection of taxes and fees for eligible captive insurers. Eligible captive insurers include, among other characteristics, insurance companies that are owned wholly or partially by an entity that is organized under Title 23B, 24, or 25 RCW, or analogous provisions of the law of another state or territory; or a public institution of higher education. (Insurance Commissioner's Regulatory Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	384.6	376	269,654
2021-23 Maintenance Level	383.8	376	256,216
Policy Other Changes:			
1. Sustain Privacy Office	1.0	0	917
2. Expand Privacy Office Capacity	4.0	0	1,203
3. Cloud Readiness and Migration	0.0	0	26,572
4. Reduce Rate: Email Vault	0.0	0	-8,166
5. Reduce Rate: Desk Phones	0.0	0	-4,532
6. Reduce Rate for VPN	0.0	0	-3,038
Policy -- Other Total	5.0	0	12,956
Total Policy Changes	5.0	0	12,956
2021-23 Policy Level	388.8	376	269,172

Comments:

1. Sustain Privacy Office

Funding is provided for current staff at the Office of Privacy and Data Protection and for a subscription supporting the data.wa.gov website. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

2. Expand Privacy Office Capacity

Funding is provided to increase staffing at the Office of Privacy and Data Protection to support state agencies, local governments, and tribes. (Consolidated Technology Services Revolving Account-State)

3. Cloud Readiness and Migration

Funding is provided for Consolidated Technology Services (CTS) to coordinate preparation activities and assist state agencies in migrating virtual servers and related applications from the State Data Center to the cloud, as well as private cloud subscription costs beginning in FY 2025. The approximate NGF-O impact is 40 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

4. Reduce Rate: Email Vault

The Washington State Electronic Records Vault Service (WaServ) provides agencies storage space for email records that are subject to public records and other archiving requirements. WaServ rates are reduced to better align revenues with expenditures. This is a fee-for-service item. The approximate NGF-O impact is 43 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)

5. Reduce Rate: Desk Phones

The Private Branch Exchange (PBX) service supports desk telephone lines and voicemail for state agencies. PBX rates are reduced to better align revenues with expenditures. This is a fee-for-service item. The approximate NGF-O impact is 55 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Reduce Rate for VPN

The Virtual Private Network (VPN) service allows agency staff to access the state network securely when teleworking. VPN service rates are reduced to better align revenues with expenditures. This is a fee-for-service item. The approximate NGF-O impact is 44 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Board of Accountancy
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	12.3	0	3,833
2021-23 Maintenance Level	12.3	0	4,434
2021-23 Policy Level	12.3	0	4,434

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Bd of Reg for Prof Engineers & Land Surveyors
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	0	5,534
2021-23 Maintenance Level	0.0	0	4,199
2021-23 Policy Level	0.0	0	4,199

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Forensic Investigations Council
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	0	746
2021-23 Maintenance Level	0.0	0	735
2021-23 Policy Level	0.0	0	735

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	807.1	11,134	404,224
2021-23 Maintenance Level	810.8	10,078	395,478
Policy Other Changes:			
1. Employee Assistance Program	-7.1	0	-3,310
2. Offset Costs of OneWA Program	0.0	0	7,400
3. Parking Services Reduction	-1.5	0	-718
4. Risk Management Admin Fee Reduction	0.0	0	-845
5. Debt Service Reduction	0.0	0	-1,080
6. Tacoma Rhodes Service Reduction	0.0	0	-2,400
7. Visitor Services	0.0	0	-430
8. Vacancy Savings	-12.0	0	-2,874
Policy -- Other Total	-20.6	0	-4,257
Total Policy Changes	-20.6	0	-4,257
2021-23 Policy Level	790.2	10,078	391,221

Comments:

1. Employee Assistance Program

DES operates the Employee Assistance Program (EAP) to promote the health, safety, and wellbeing of public employees. Services include employee counseling and consultation services for supervisors on managing workplace issues. The program is supported by a central service allocation with an NGF-O impact of 47.9 percent. Funding for the EAP is eliminated. (Enterprise Services Account-Non-Appr)

2. Offset Costs of OneWA Program

Expenditure authority is provided for required activities at the Department of Enterprise Services (DES) that contribute to the implementation and planning efforts of the One Washington project, focusing on procurement capabilities tied to the implementation of Phase 1B. An excess net position of the amounts received from vendors that have master contracts will support the costs of implementing these activities. (Enterprise Services Account-Non-Appr)

3. Parking Services Reduction

The State Vehicle Parking Account is for the operation, maintenance, regulation, and enforcement of vehicle parking and parking facilities at state-owned or leased facilities. Expenditure authority for the account is reduced to reflect efficiencies and cost savings. (State Vehicle Parking Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

4. Risk Management Admin Fee Reduction

Expenditure authority from the Risk Management Administration Account is reduced on a one-time basis. The administration fees for state agencies and local governments is reduced for the 2021-23 biennium as a one-time surplus that can be used to cover the program's operating expenses. (Risk Management Administration Account-Non-Appr)

5. Debt Service Reduction

Expenditure authority is reduced 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)

6. Tacoma Rhodes Service Reduction

Funding for the maintenance and operations of the Tacoma Rhodes Center is reduced following the sale of the 174,000-square foot facility in December 2020. (Enterprise Services Account-Non-Appr)

7. Visitor Services

DES provides visitor services to members of the public who visit the capitol campus. The program is supported by a central service allocation with an NGF-O impact of 34 percent. Effective July 1 2021, funding for the visitor services program is reduced by 15 percent. (Enterprise Services Account-Non-Appr)

8. Vacancy Savings

Funding is reduced to reflect existing and anticipated staff vacancies due to retirement for 12 FTEs across seven program groups, including Building and Grounds, Enterprise Technology, and Strategy and Performance. Approximate NGF-O impact: 48 percent. (Enterprise Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington Horse Racing Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	16.0	0	5,843
2021-23 Maintenance Level	16.0	0	4,576
2021-23 Policy Level	16.0	0	4,576

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Liquor and Cannabis Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	378.1	749	103,520
2021-23 Maintenance Level	378.7	839	102,956
Policy Other Changes:			
1. Modernization of Regulatory Systems	5.8	0	7,004
2. Mitigate COVID-19 Impact	0.0	0	659
Policy -- Other Total	5.8	0	7,663
Total Policy Changes	5.8	0	7,663
2021-23 Policy Level	384.4	839	110,619

Comments:

1. Modernization of Regulatory Systems

Funding is provided for the agency to continue implementing a new licensing and enforcement case management system. (Liquor Revolving Account-State)

2. Mitigate COVID-19 Impact

Funds are provided to implement proposed agency request legislation to extend certain privileges temporarily granted to liquor licensees to mitigate the impact of the COVID-19 pandemic. (Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Utilities and Transportation Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	183.3	296	69,916
2021-23 Maintenance Level	182.5	0	65,218
<i>Policy Other Changes:</i>			
1. Universal Communications Services	0.0	0	10,000
Policy -- Other Total	0.0	0	10,000
Total Policy Changes	0.0	0	10,000
2021-23 Policy Level	182.5	0	75,218

Comments:

1. Universal Communications Services

Funding is provided for the continuation of the State Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Board for Volunteer Firefighters**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	4.0	0	1,121
2021-23 Maintenance Level	4.0	0	1,026
2021-23 Policy Level	4.0	0	1,026

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Military Department
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	345.4	21,504	374,133
2021-23 Maintenance Level	343.6	18,561	204,086
Policy Other Changes:			
1. Disaster Response Account	0.0	0	904,759
Policy -- Other Total	0.0	0	904,759
Total Policy Changes	0.0	0	904,759
2021-23 Policy Level	343.6	18,561	1,108,845

Comments:

1. Disaster Response Account

Expenditure authority is provided for continued disaster support and recovery efforts statewide, including COVID-19 response, pre-disaster, and flood mitigation grants, and 38 open fire management assistance grants. Federal reimbursement for COVID-19 expenditures 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)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Employment Relations Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	41.8	4,528	10,511
2021-23 Maintenance Level	41.8	4,759	10,589
2021-23 Policy Level	41.8	4,759	10,589

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 LEOFF 2 Retirement Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	7.0	50	3,508
2021-23 Maintenance Level	7.0	0	3,253
2021-23 Policy Level	7.0	0	3,253

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Archaeology & Historic Preservation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	17.8	4,461	7,111
2021-23 Maintenance Level	17.8	4,539	6,902
<i>Policy Other Changes:</i>			
1. Increase Federal Authorization	0.0	0	800
Policy -- Other Total	0.0	0	800
Total Policy Changes	0.0	0	800
2021-23 Policy Level	17.8	4,539	7,702

Comments:

1. Increase Federal Authorization

Increased federal expenditure authority has been granted for the agency to develop a historic context of Washington State's Filipino heritage and to nominate historic sites to the National Register of Historic Places that represent the state's Filipino-American history. The latter grant is for the agency to conduct rehabilitation of historic buildings that house commercial businesses in rural Main Street Communities. (General Fund-Federal)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	115.6	1,230,600	3,421,645
2021-23 Maintenance Level	111.6	1,317,906	3,680,100
Policy Other Changes:			
1. 1115 IMD Waiver Costs	1.0	207	2,075
2. SSB 5181 - Firearms Restrictions	-0.5	0	-36
3. Extend MTP Initiative 3	1.5	0	-25,499
4. Trueblood Phase 2 Implementation	0.0	17,155	19,774
5. Youth Mobile Crisis Teams	0.0	7,848	10,470
6. Inpatient Treatment Capacity	0.0	33,341	91,502
7. Bed Tracker System	1.0	220	840
8. Mobile Crisis Response Enhancements	0.0	8,000	8,000
9. Co-Responder Grants	0.0	2,000	2,000
10. COVID FMAP Increase	0.0	-22,936	0
11. Clubhouse- Freeze at FY 20 Level	0.0	-2,856	-10,956
12. Community-Based BH Supports	0.0	600	600
13. Tribal Residential SUD Rates	0.0	0	15,733
14. Leverage DSH for Comm. Inpatient	0.0	-7,500	0
15. Trueblood FTEs	7.0	2,245	2,245
16. Re-Prioritize MHBG Funds	0.0	-1,544	-1,544
17. Re-Prioritize SABG Funds	0.0	-5,892	-5,892
Policy -- Other Total	10.0	30,888	109,312
Total Policy Changes	10.0	30,888	109,312
2021-23 Policy Level	121.6	1,348,794	3,789,412

Comments:

1. 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 that was approved in 2020. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

2. SSB 5181 - Firearms Restrictions

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)

3. Extend MTP Initiative 3

Funding is adjusted to extend the Medicaid Transformation Partnership Initiative 3 (Foundational Community Supports) for an additional year and shift dollars to programs where the cost is being incurred. This extension year will provide additional services for supportive housing and supported employment with community partners during the pandemic. (General Fund-Federal; General Fund-Local)

4. Trueblood Phase 2 Implementation

Funding is provided for services required for implementation of phase 2 of the court approved settlement in the Trueblood et. al. v. DSHS lawsuit. This extends services to King County which is the region called out for phase two of the approved settlement. The Authority shall use these funds to contract for outpatient restoration, housing, intensive case management, and crisis services as required by the settlement agreement. (General Fund-State; General Fund-Medicaid)

5. Youth Mobile Crisis Teams

Funding is provided for six additional youth mobile crisis teams to expand these services statewide. (General Fund-State; General Fund-Medicaid)

6. Inpatient Treatment Capacity

Funds are provided to develop and implement a plan to increase inpatient treatment capacity in community behavioral health settings. This includes funding for approximately 176 long-term beds by the end of the 2021-23 biennium and 256 beds by the end of the 2023-25 biennium. This includes funding for long-term inpatient beds at the University of Washington teaching hospital and funding for a contracted 16-bed facility in Grand Mound Washington that is estimated to come on line in FY 2024. (General Fund-State; General Fund-Medicaid)

7. Bed Tracker System

Funding is provided for a statewide behavioral health treatment bed registry system to provide up-to-date availability of beds. Access to the system will be available to first responders, emergency medical service personnel, hospital emergency rooms, crisis responders, mental health centers, Medicaid managed care organizations, Behavioral Health Administrative Service Organizations (BHASOs) and others that may need to find an inpatient bed or offer a continuum of care for an individual. (General Fund-State; General Fund-Medicaid)

8. Mobile Crisis Response Enhancements

Funding is provided for the Behavioral Health Administrative Services Organizations (BHASOs) to add mobile crisis response teams throughout the 10 regional service areas, ensure minimum standards for the teams, and make enhancements to move toward best practice. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

9. 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-State)

10. COVID FMAP Increase

Federal and state funding levels are adjusted to reflect enhanced federal matching funds provided in relation to the pandemic through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

11. Clubhouse- Freeze at FY 20 Level

The operating budget provides specific funding for Clubhouse programs which are not a Medicaid-funded service. In addition, the budget encouraged the Authority to explore options for leveraging federal Medicaid match for Clubhouse services and assumed some federal match beginning in calendar year 2020. Funding for Clubhouses is reduced to the FY 2020 level. (General Fund-State; General Fund-Medicaid)

12. 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 improve the collection and availability of data. (General Fund-State)

13. Tribal Residential SUD Rates

Funding 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)

14. Leverage DSH for Comm. Inpatient

The Authority shall request a waiver from the Center for Federal Medicaid and Medicare Services in order to leverage federal Disproportionate Share Hospital (DSH) funding that the state is not currently utilizing. Savings are assumed beginning in January 2022. (General Fund-State; General Fund-Medicaid)

15. 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)

16. Re-Prioritize MHBG Funds

Federal Mental Health Block Grant (MHBG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

17. Re-Prioritize SABG Funds

Federal Substance Abuse Block Grant (SABG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	11,741	121,913
2021-23 Maintenance Level	0.0	10,368	121,858
Policy Other Changes:			
1. Administrative Shift	0.0	-1,554	0
2. HBE Sponsorship Program Improvement	0.0	0	908
3. Modernizing Healthplanfinder	0.0	0	4,064
4. HBE Business and Worker Outreach	0.0	0	600
Policy -- Other Total	0.0	-1,554	5,572
Total Policy Changes	0.0	-1,554	5,572
2021-23 Policy Level	0.0	8,814	127,430

Comments:

1. Administrative Shift

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)

2. HBE Sponsorship Program Improvement

This item improves the ability of private and public sector funders to help more individuals and families afford health coverage through Washington Healthplanfinder. These enhancements to the Exchange's sponsorship program would also improve the customer experience of those benefiting from sponsored third-party payments. (Health Benefit Exchange Account-State)

3. 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)

4. 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)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,168.6	4,804,944	18,554,100
2021-23 Maintenance Level	1,170.9	4,804,716	17,890,399
Policy Other Changes:			
1. Healthier WA Savings Restoration	0.0	30,792	71,216
2. Restore Program Integrity Savings	0.0	72,000	233,000
3. Low-Income Health Care I-502	0.0	-64,995	0
4. Public Option	-1.0	-1,038	-1,038
5. Initiative 3 FCS Extension	0.0	0	17,102
6. Ambulatory Surgical Centers	0.0	-2,686	-10,798
7. Behavioral Health Provider Rate	0.0	7,428	20,012
8. Administrative Reduction	0.0	-3,608	-8,984
9. WRHAP Pilot Program Evaluation	0.0	60	120
10. COVID FMAP Increase	0.0	-128,173	0
11. Health Homes - Tribal Affairs	0.0	-302	1,658
12. COFA Medicaid	0.0	-2,256	16,698
13. Interoperability (Health Care)	0.0	394	2,500
14. Primary Care Case Mgmt - Tribal	0.0	26	258
15. MH Referral Service for Children	0.0	1,480	1,700
16. ECHO Project (ID/DD)	0.0	600	600
17. MQIP Extension	0.0	0	342,321
18. ALISA Extension	48.8	0	53,676
19. Pharmacy Point of Sale	3.0	435	4,348
20. DSH Delay	0.0	-69,617	109,945
21. MTP Extension	0.0	0	-393,424
22. Community Health Centers - I-502	0.0	-6,500	0
23. Language Access Providers Agreement	0.0	79	188
24. Backfill Medicaid Fraud Account	0.0	19,103	0
25. CFC Medicaid Match	0.0	0	160
26. Primary Care Provider Rate	0.0	39,688	99,776
27. Abortions	0.0	-8,226	-8,226
28. Adoption Counseling and Recruitment	0.0	8,226	8,226
Policy -- Other Total	50.8	-107,090	561,034
Total Policy Changes	50.8	-107,090	561,034
2021-23 Policy Level	1,221.7	4,697,626	18,451,433

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Other**
 (Dollars in Thousands)

FTEs NGF-O Total

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. Restore Program Integrity Savings

Program integrity activities help ensure that state and federal dollars are spent appropriately on delivering high-quality, necessary care and on preventing fraud and waste. The savings assumed in the current budget will not be realized in the 2021-23 biennium. Funding is provided to restore assumed savings. (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 Plan Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

4. Public Option

Savings represent the removal of 2020 supplemental budget funding for public option procurement. (General Fund-State)

5. Initiative 3 FCS Extension

Funding is provided to align with anticipated spending for the Medicaid Transformation Project (MTP) Initiative 3 (Foundational Community Supports). The transformation project is a five-year agreement between Washington State and the Centers for Medicare and Medicaid Services that provides federal investment to promote innovative, sustainable, and systemic changes that improve the overall health of Washingtonians. (General Fund-Federal; General Fund-Local)

6. Ambulatory Surgical Centers

Savings are achieved under the assumption that 45 percent of Medicaid outpatient utilization is shifted to ambulatory surgical centers. (General Fund-State; General Fund-Medicaid)

7. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

8. Administrative Reduction

The Health Care Authority (HCA) will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, and trainings. (General Fund-State; General Fund-Medicaid)

9. 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)

10. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 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)

11. Health Homes - Tribal Affairs

Funding is provided to expand Health Home services to the American Indian (AI) and Alaska Native (AN) populations by incentivizing contracts between lead organizations and Indian Health Service providers to mitigate health disparities. (General Fund-State; General Fund-Medicaid)

12. COFA Medicaid

The federal Consolidated Appropriations Act, 2021 provides Medicaid coverage for citizens of the Freely Associated States (the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau) lawfully residing in the United States under the Compacts of Free Association (COFA). Pursuant to this change, COFA citizens are transitioned to Apple Health, which includes federal match. (General Fund-State; General Fund-Medicaid)

13. Interoperability (Health Care)

The CMS and the Office of the National Coordinator for Health Information Technology released a final interoperability rule in March 2020. Funding is provided for a technology solution to meet these patient health record access requirements. (General Fund-State; General Fund-Medicaid)

14. 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-State; General Fund-Medicaid)

15. MH Referral Service for Children

The Washington State Mental Health Referral Service for Children and Teens connects patients and families with evidence-supported outpatient mental health services in their community. Pursuant to Chapter 291, Laws of 2020 (SHB 2728), a new funding model will also help support the Partnership Access Line (PAL) and Psychiatry Consultation Line (PCL) programs, as described in RCW 71.24.061, beginning July 1, 2021. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

16. ECHO Project (ID/DD)

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)

17. MQIP Extension

The Medicaid Quality Improvement Program (MQIP) allows states to design quality improvement programs for the Medicaid population in ways that support the state's quality goals. In Washington, the MQIP will be used to support the Medicaid Transformation Waiver. 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 transformation waiver is extended for one year. (General Fund-Federal; General Fund-Local)

18. ALTA Extension

Funding is provided to extend the Medicaid Transformation Waiver for an additional year. To finance this extension, Initiative 2 will be funded through the Medicaid Quality Improvement Program (MQIP). (General Fund-Federal; General Fund-Local)

19. 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)

20. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal FY 2024. Funding is adjusted for both the certified public expenditure hold-harmless payment and federal DSH appropriation. (General Fund-State; General Fund-Medicaid)

21. MTP Extension

Funding is provided to the Health Care Authority to extend the 1115 Medicaid Transformation Waiver for an additional year. This extends the Department of Social and Health Services' Aging and Long-Term Support Administration (ALTA) Initiative 2 and Initiative 3 of the Medicaid Transformation Project (MTP) for an additional year through December 2022. (General Fund-Federal; General Fund-Local)

22. 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)

23. 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-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

24. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

25. CFC Medicaid Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change allows the state to draw down federal administrative match for the work of that Medicaid forecast analyst. Funding is adjusted to align General Fund-Federal expenditures with this change. (General Fund-Medicaid)

26. 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)

27. Abortions

This item eliminates General Fund-State funding for induced, voluntary abortions. (General Fund-State)

28. Adoption Counseling and Recruitment

Funding is provided for grants to community-based organizations that provide counseling to pregnant women on the availability of adoption, that recruit potential adoptive parents, or both. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Employee Benefits
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	88.4	0	181,282
2021-23 Maintenance Level	89.1	0	188,539
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
Policy -- Other Total	2.5	0	1,608
Total Policy Changes	2.5	0	1,608
2021-23 Policy Level	91.6	0	190,147

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling software in the customer service center. (St Health Care Authority Admin Account-State)

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. This will reduce the time that agencies and school districts wait for technical assistance. (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)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 School Employee Benefits Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	58.4	0	64,375
2021-23 Maintenance Level	55.8	0	79,098
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
Policy -- Other Total	3.5	0	800
Total Policy Changes	3.5	0	800
2021-23 Policy Level	59.3	0	79,898

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling software in the customer service center. (School Employees' Insurance Admin Account-Non-Appr)

2. UMP Member Support

Funding is provided for additional resources to help manage members' issues and support the contract management of the Uniform Medical Plan (UMP) after unexpected significant enrollment increases. (School Employees' Insurance Admin Account-State)

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. This will reduce the time that agencies and school districts wait for technical assistance. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Human Rights Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	37.7	5,637	8,441
2021-23 Maintenance Level	39.2	5,933	8,553
Policy Other Changes:			
1. CARES Act Funding Carryforward	0.2	0	22
Policy -- Other Total	0.2	0	22
Total Policy Changes	0.2	0	22
2021-23 Policy Level	39.4	5,933	8,575

Comments:

1. CARES Act Funding Carryforward

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)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Board of Industrial Insurance Appeals**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	165.1	0	48,885
2021-23 Maintenance Level	165.1	0	49,315
2021-23 Policy Level	165.1	0	49,315

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
WA State Criminal Justice Training Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	59.0	58,786	75,914
2021-23 Maintenance Level	57.5	51,624	66,444
Policy Other Changes:			
1. Body Camera Grants	0.0	709	709
2. Basic Law Enforcement Academy	0.0	3,017	4,023
3. Helmet Distribution Program	0.0	40	40
4. Law Enforcement Behavioral Health	0.0	814	814
5. Mental Health Field Response	0.0	8,000	8,000
6. Sexual Assault Kit Initiative	0.0	1,500	1,500
Policy -- Other Total	0.0	14,080	15,086
Total Policy Changes	0.0	14,080	15,086
2021-23 Policy Level	57.5	65,704	81,530

Comments:

1. Body Camera Grants

Funding is provided for grants to local law enforcement agencies to acquire equipment and video storage for body camera programs. (General Fund-State)

2. 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)

3. Helmet Distribution Program

Funding is provided for implementation of the Helmet Distribution Program. (General Fund-State)

4. 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)

5. Mental Health Field Response

Funding is provided to expand the Mental Health Field Response Teams Program administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

6. 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
Proposal by Rep. Stokesbary
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	3,212.1	41,124	981,741
2021-23 Maintenance Level	3,164.5	26,714	885,516
Policy Other Changes:			
1. Workers Comp Systems Modernization	44.6	0	44,024
Policy -- Other Total	44.6	0	44,024
Total Policy Changes	44.6	0	44,024
2021-23 Policy Level	3,209.1	26,714	929,540

Comments:

1. Workers Comp Systems Modernization

Funding and staff are provided to continue the procurement and planning phase of replacing the 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,894.5	162,865	1,309,754
2021-23 Maintenance Level	1,896.8	158,105	1,307,268
Policy Other Changes:			
1. Office of Drinking Water Program	0.0	-1,300	0
2. Backfill Medicaid Fraud Account	0.0	1,374	-24
3. FPH/Local Jurisdictions	0.0	150,000	150,000
4. COVID-19: Contain the Spread	111.8	0	246,564
5. COVID-19: Administer Vaccines	22.3	0	44,000
6. Core Public Health Data	75.0	18,387	22,361
7. Suicide Prevention	5.3	4,590	4,590
8. Maintain HEAL-WA Web Portal	0.0	0	1,156
9. COVID-19: Support HIV Clients	0.0	0	26,855
10. Update HELMS Funding	20.2	0	15,028
11. Developmental Screening	7.2	2,069	2,069
12. Tobacco-Vape/Marijuana Prevention	-5.0	-1,932	-1,932
Policy -- Other Total	236.7	173,188	510,667
Total Policy Changes	236.7	173,188	510,667
2021-23 Policy Level	2,133.5	331,293	1,817,935

Comments:

1. Office of Drinking Water Program

One-time reduction the General-Fund State funding for the program by 30 percent and using other fee-based revenue. This item assumes that the Department does not increase fees as a result of the reduction. (General Fund-State; Safe Drinking Water Account-State)

2. Backfill Medicaid Fraud Account

In conjunction with the Attorney General's Office and the Health Care Authority, the Department of Health will exchange Medicaid Fraud and Penalty Account (MFPA) spending authority in the 2021-23 carry forward balances with General Fund-State dollars. (General Fund-State; Health Professions Account-State; Medicaid Fraud Penalty Account-State)

3. FPH/Local Jurisdictions

Funding is provided to the Department of Health for distribution to Local Health Jurisdictions to support foundational public health. (General Fund-State)

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Department of Health

(Dollars in Thousands)

4. COVID-19: Contain the Spread

Funding is provided to support the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, data collection and analysis, public communications, and necessary operational and information technology support. Funding is for the period of July 2021 to June 2022. (General Fund-Federal; COVID-19 Response Account-Non-Appr)

5. COVID-19: Administer Vaccines

Funding is provided to plan, prepare, and deploy the COVID-19 vaccine once it is available. This requires DOH to scale up its vaccine operations and immunization information system to take on this new body of work. (COVID-19 Response Account-Non-Appr)

6. Core Public Health Data

Funding is provided to support the maintenance and operations of core public health information systems upon the expiration of federal funding from the Health Information Technology for Economic and Clinical Health (HITECH) Act of 2009. These five systems are used in the Department's response to the COVID-19 pandemic. (General Fund-State; General Fund-Federal)

7. Suicide Prevention

Funding is provided to expand on the recommendations of the Action Alliance for Suicide Prevention for a responsive, multi-agency suicide prevention system. (General Fund-State)

8. Maintain HEAL-WA Web Portal

Increased spending authority is provided to maintain the web portal for the Health Electronic Resource for Washington (HEAL-WA). (Health Professions Account-State)

9. COVID-19: Support HIV Clients

Increased local spending authority is provided, as a result of drug rebate reinvestment pursuant to the federal Ryan White Care Act to support HIV/AIDS clients during the pandemic. The funding will be used to meet current contractual obligations for services currently in place and to expand services to people living with HIV who have lost access to care as a result of the COVID-19 pandemic. (General Fund-Local)

10. Update HELMS Funding

Funding is provided to implement the new Health Care Enforcement and Licensing Modernization Solution (HELMS). This effort, which is under the gated funding oversight process by the Office of the Chief Information Officer (OCIO), will transform licensing and enforcement processes, improve data security, support electronic records management, and improve access to information. (General Fund-Local; Health Professions Account-State; Medical Test Site Licensure Account-State)

11. Developmental Screening

Funding is provided to support the ongoing operations and maintenance of a new Universal Developmental Screening (UDS) data system that will be completed in the fall of 2021. (General Fund-State)

12. Tobacco-Vape/Marijuana Prevention

The Tobacco-Vape Unit and Marijuana Unit for community prevention are combined to achieve efficiencies in management of shared regional and priority population contractors. This reduces staffing by 5 FTEs and provides a 6 percent reduction to contractors. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Veterans' Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	867.2	48,981	186,488
2021-23 Maintenance Level	867.7	45,237	183,565
Policy Other Changes:			
1. Equipment Replacement Costs	0.0	898	898
2. Traumatic Brain Injury Program	2.0	466	466
3. Expand Suicide Prevention Program	0.0	898	898
4. Nursing Assistant Alignment	0.0	114	456
Policy -- Other Total	2.0	2,376	2,718
Total Policy Changes	2.0	2,376	2,718
2021-23 Policy Level	869.7	47,613	186,283

Comments:

1. Equipment Replacement Costs

This funding will replace equipment items that have outlived their functional life and prevent staff from providing the most efficient care for veterans. (General Fund-State)

2. Traumatic Brain Injury Program

Funding is provided to continue support of two FTE staff for the Traumatic Brain Injury Program, which has kept veterans with traumatic brain injuries out of the justice and behavioral health systems, helped them succeed in higher education, and reduced the need for services related to suicide prevention, homelessness, and domestic violence. (General Fund-State)

3. Expand Suicide Prevention Program

Funding is provided to expand suicide prevention infrastructure across the state to serve veterans and their families, which includes hiring a full-time program specialist, supplies and travel to provide training, and developing suicide prevention infrastructure in regional communities and statewide. (General Fund-State)

4. Nursing Assistant Alignment

Funding is provided to address the retention of Certified Nursing Assistants (CNAs) by increasing the step at which they are hired and for an adjustment to current CNA staff to align with the increased step. (General Fund-State; General Fund-Federal; General Fund-Local)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	2,535.8	810,221	1,296,397
2021-23 Maintenance Level	2,493.3	813,616	1,307,609
Policy Other Changes:			
1. Out of State BRS to Medicaid	0.0	-2,711	0
2. COVID FMAP Increase	0.0	-3,809	0
3. Concrete Goods & Services	0.0	2,530	2,530
4. Online Purchasing	0.0	-276	-276
5. FC - Reduce Exceptional Cost Plans	0.0	-4,732	-8,110
6. EPS-Plus Placements	0.0	-4,148	-4,608
7. Non-EBP FPS Elimination	0.0	-9,274	-9,274
8. Staff Goods and Services	0.0	-254	-254
9. Case Worker Caseload Ratios	104.4	13,197	15,510
10. FFPSA Plan Implementation	13.0	0	4,289
11. Alliance Contract	0.0	-1,000	-2,538
Policy -- Other Total	117.4	-10,477	-2,731
Total Policy Changes	117.4	-10,477	-2,731
2021-23 Policy Level	2,610.7	803,139	1,304,878

Comments:

1. Out of State BRS to Medicaid

The Department shall work with the Health Care Authority (HCA) to leverage Medicaid reimbursement for Behavioral Rehabilitation Services (BRS) children in out-of-state placements. A January 1, 2022 effective date is assumed since this policy change is expected to require a Medicaid State Plan amendment. (General Fund-State; General Fund-Medicaid)

2. 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 GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

3. Concrete Goods & Services

One-time grants are provided to the Department to contract with one or more nongovernmental organizations to purchase and deliver concrete goods to approximately 8,280 low-income families in 23 geographic areas around the state with historically high rates of child abuse and neglect investigations. Grants are intended to be for families who are at-risk but not currently involved with the child welfare system. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

4. 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 shall transition 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 General Fund-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. (General Fund-State)

5. FC - Reduce Exceptional Cost Plans

The Department offers "exceptional cost plans" to family foster homes when it is unable to secure a placement for a foster child within the standard rate table, and when it needs to make an emergency night-to-night placement. As part of its 15 percent reduction exercise for OFM in June, the Department proposes that it can reduce the use of exceptional cost plans by ensuring that adequate cost controls are in place. Savings are assumed effective July 1, 2021. (General Fund-State; General Fund-Fam Supt)

6. EPS-Plus Placements

The 2020 Supplemental budget provided funding for 12 short-term Emergent Placement Services (EPS) plus beds to serve youth with significant mental, behavioral, or developmental needs. The Department is not implementing the new EPS-Plus contracted beds, so the funding provided in the 2020 Supplemental budget is removed. (General Fund-State; General Fund-Fam Supt)

7. Non-EBP FPS Elimination

Family Preservation Services (FPS) are available primarily to families whose children face substantial likelihood of being placed outside of the home or to assist in reunifying a family after a child's out-of-home placement. A cost-benefit analysis by the Washington State Institute for Public Policy (WSIPP) found non-evidence-based FPS to have a negative benefit-cost ratio with zero percent odds of achieving a positive outcome. Funding for non-evidence-based FPS is eliminated effective July 1, 2021. Funding for evidence-based practices found to assist in family preservation, such as Homebuilders, is maintained. (General Fund-State)

8. 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)

9. 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 120 FTE workers, including case workers as well as supervisors and administrative support staff, are phased in beginning in July 2021 to achieve the new ratios. (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

10. FFPSA Plan Implementation

Family First Transition Act (FFTA) federal funding was 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 whom the Department identifies as at-risk. The FFTA grant lasts for a five-year period and does not require state match. (General Fund-Federal)

11. Alliance Contract

The Department contracts with the Training Alliance at the University of Washington to provide training for child welfare case workers. The contract's administrative funding is reduced by 10 percent to reflect savings that can be achieved as more training shifts from in-person to online platforms (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Juvenile Rehabilitation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	897.5	212,340	226,152
2021-23 Maintenance Level	998.3	240,966	246,413
Policy Other Changes:			
1. JR Behavioral Health	23.0	5,636	5,636
2. Staff Goods and Services	0.0	-254	-254
Policy -- Other Total	23.0	5,382	5,382
Total Policy Changes	23.0	5,382	5,382
2021-23 Policy Level	1,021.3	246,348	251,795

Comments:

1. JR Behavioral Health

Funding is provided for substance use dependence professionals and dialectical behavioral therapy specialists to implement the dialectical behavioral therapy and substance use treatment components of the Juvenile Rehabilitation Administration's Integrated Treatment Model. (General Fund-State)

2. 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)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	378.4	659,746	1,121,868
2021-23 Maintenance Level	369.8	784,480	1,196,697
Policy Other Changes:			
1. Family Child Care CBA	0.0	0	6,390
2. WCCC Copayment Cap	0.0	12,499	44,840
3. Utilize Federal Funds	0.0	-28,726	0
4. Child Care Broadband Access	0.5	8,930	8,930
5. COVID FMAP Increase	0.0	-1,865	0
6. Continue Prevention Pilot	0.0	1,742	1,742
7. Seasonal Child Care Underspend	0.0	-1,876	-1,876
8. Virtual Early Achievers Platform	0.0	-5,140	-5,140
9. ECEAP Entitlement Date	0.0	-41,466	-41,466
10. ECEAP Expansion	0.0	7,204	19,210
11. ECEAP Rate Increase	0.0	7,256	19,350
12. WCCC Caseload Savings Adjustment	0.0	-10,302	-10,302
13. Staff Goods and Services	0.0	-6	-12
14. Maintain ECLIPSE	0.0	2,152	2,152
Policy -- Other Total	0.5	-49,598	43,818
Total Policy Changes	0.5	-49,598	43,818
2021-23 Policy Level	370.3	734,882	1,240,515

Comments:

1. Family Child Care CBA

Consistent with the 2020 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 providers. (General Fund-Federal)

2. WCCC Copayment Cap

Funding is provided to cap monthly Working Connections Child Care (WCCC) copayments at \$115 in FY 2022 and at \$250 in FY 2023. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

3. Utilize Federal Funds

A one-time reduction of General Fund-State fund balance is offset by using available federal Child Care Development Funds provided in the federal CARES Act. (General Fund-State; General Fund-Federal)

4. Child Care Broadband Access

Funding is provided to support broadband access for approximately 4,400 licensed child care providers serving over 20,500 school-aged children. (General Fund-State)

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 funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care program in FY 2022. (General Fund-State; General Fund-Federal)

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 2023. (General Fund-State)

8. Virtual Early Achievers Platform

The Department is modifying the licensing and quality rating systems to support the delivery of the Early Achievers 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, ECEAP becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY 2027. This change removes funding in the maintenance level that was based on the November 2020 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State)

10. ECEAP Expansion

Funding is provided for an additional 750 Early Childhood Education and Assistance Program (ECEAP) slots beginning in FY 2022. Ninety percent of the slots are funded for six hours, and 10 percent of the slots are funded for 10 hours. (General Fund-State; General Fund-Federal)

11. ECEAP Rate Increase

Funding is provided for an across-the-board seven percent slot rate increase in the ECEAP program, effective July 1, 2021. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

12. WCCC Caseload Savings Adjustment

Funding was provided in the 2020 supplemental budget to adjust the time and attendance savings step within the Working Connections Child Care (WCCC) February 2020 forecast costs. Savings are achieved by assuming that updated payment audit information for WCCC is not fully built into the forecasted costs. (General Fund-State)

13. 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)

14. Maintain ECLIPSE

Funding is provided for the ECLIPSE program, which provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	587.9	237,929	404,710
2021-23 Maintenance Level	644.9	281,224	452,652
Policy Other Changes:			
1. JR Behavioral Health	0.0	1,304	1,304
2. OIAA Data Support	0.0	-200	0
3. Staff Goods and Services	0.0	-64	-86
4. Reduced IT Costs	0.0	-2,750	-2,750
5. Reduction Practice Improvement	-2.0	-680	-680
Policy -- Other Total	-2.0	-2,390	-2,212
Total Policy Changes	-2.0	-2,390	-2,212
2021-23 Policy Level	642.9	278,834	450,440

Comments:

1. 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 the department's Integrated Treatment Model. (General Fund-State)

2. 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)

3. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by ten percent. (General Fund-State; General Fund-Federal)

4. Reduced IT Costs

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State)

5. Reduction Practice Improvement

Savings are achieved through practice improvement functions within the department. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	9,062.3	2,347,839	2,452,737
2021-23 Maintenance Level	9,300.1	2,515,179	2,528,585
Policy Other Changes:			
1. Work Release Expansion	-78.7	-1,675	-1,675
2. EHM Alternative	-62.5	-34,418	-34,418
3. Property Offense Sentencing Grid	24.7	1,192	1,192
4. Close Yakima Jail Womens TC	-2.5	-3,722	-3,722
5. Delay Opening MLCC Facility	-100.8	-26,436	-26,436
6. Behavioral Health Treatment	27.0	6,030	6,030
Policy -- Other Total	-192.9	-59,029	-59,029
Total Policy Changes	-192.9	-59,029	-59,029
2021-23 Policy Level	9,107.3	2,456,150	2,469,556

Comments:

1. Work Release Expansion

Savings is achieved by delaying expansion of the 200-bed work release expansion. Since 70 beds are currently operational, this item delays the opening of the remaining 130 of the 200-bed planned expansion until October 2021. (General Fund-State)

2. EHM Alternative

Savings is achieved by offering a non-confinement alternative of Electronic Home Monitoring (EHM) for property and other non-violent crimes after the individual has served 120 days. This item requires separate legislation for enactment. (General Fund-State)

3. Property Offense Sentencing Grid

Savings is achieved by establishing a property crime sentencing grid that reduces standard ranges and imposes a term of supervision. Also known as the Justice Reinvestment Initiative (JRI), this item requires separate legislation for enactment. (General Fund-State)

4. Close Yakima Jail Womens TC

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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)

5. Delay Opening MLCC Facility

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)

6. Behavioral Health Treatment

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

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Services for the Blind
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	80.0	7,582	35,295
2021-23 Maintenance Level	80.0	7,523	35,591
Policy Other Changes:			
1. MS Cloud Integration Project	0.0	70	70
Policy -- Other Total	0.0	70	70
Total Policy Changes	0.0	70	70
2021-23 Policy Level	80.0	7,593	35,661

Comments:

1. 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
Proposal by Rep. Stokesbary
Employment Security Department
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,864.2	6,345	810,065
2021-23 Maintenance Level	1,853.7	7,715	875,334
Policy Other Changes:			
1. Long-Term Services and Support	94.1	0	30,458
2. UI Backlog & User Experience	21.7	0	4,477
3. Address UI Benefit Fraud	0.0	0	3,000
Policy -- Other Total	115.7	0	37,935
Total Policy Changes	115.7	0	37,935
2021-23 Policy Level	1,969.4	7,715	913,269

Comments:

1. Long-Term Services and Support

Funding is provided to continue the implementation of the Long-Term Services and Supports program and trust 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)

2. 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 ESD to continue enhancing the usability of the UI program to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

3. Address UI Benefit Fraud

Funding is provided to cover the cost of unemployment insurance anti-fraud resources. (Unemployment Compensation Admin Account-Federal)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	4,227.8	875,494	1,056,004
2021-23 Maintenance Level	4,329.6	964,563	1,063,766
Policy Other Changes:			
1. Contracted Services	0.0	-10,942	-10,942
2. Supporting Children's Mental Health	4.0	577	1,132
3. Clinical Contracts- DSHS Proposal	0.0	-2,580	-2,580
4. Implement Trueblood Phase 2	29.5	8,447	8,447
5. CSTC: Cottage LSA Operating Costs	1.0	210	210
6. Contract Rate Increases	0.0	1,115	1,115
7. WSH: Forensic Ward Expansion	99.1	27,419	27,419
8. Civil Ward Closure	-226.1	-43,410	-48,859
9. Delimit Positions	-4.0	-824	-824
10. DSH Delay	0.0	-51,389	0
11. Roll Back FY21 Operations/Overspend	-95.9	-33,179	-33,179
12. BHA Hiring Freeze	-44.0	-5,884	-6,334
13. Personal Protective Equipment	0.0	4,748	5,354
14. SH Ward Managers: Elimination	-24.7	-6,696	-6,696
Policy -- Other Total	-261.2	-112,388	-65,737
Total Policy Changes	-261.2	-112,388	-65,737
2021-23 Policy Level	4,068.5	852,175	998,029

Comments:

1. Contracted Services

Funding is reduced for contracted consultant services at the state hospitals effective July 1, 2020. In addition, funding for the Yakima competency restoration program is eliminated in FY 2022 pursuant to the court approved settlement in the Trueblood et. al. v. DSHS lawsuit which requires this program to be closed not later than December 31 2021. (General Fund-State)

2. Supporting Children's Mental Health

Funding is provided for greater supervision of direct care and psychology staff and to expand the substance use disorder counseling capacity at the Child Study and Treatment Center. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

3. Clinical Contracts- DSHS Proposal

The state hospitals contract for clinical positions when having difficulty filling vacant positions. Funding is reduced for these contracts. The Department shall achieve some savings in these contracts from shifting some contracted psychiatrist positions to psychiatric Advanced Registered Nurse Practitioners. (General Fund-State)

4. Implement Trueblood Phase 2

Funding is provided for forensic navigators and other positions required for implementation of phase 2 of the court approved settlement in the Trueblood et. al. v. DSHS lawsuit. This extends services to King County which is the called out for phase two of the approved settlement. (General Fund-State)

5. CSTC: Cottage LSA Operating Costs

FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketrion Cottage at the Child Study and Treatment Center (CSTC). The LSA is anticipated to open in February 2023. (General Fund-State)

6. Contract Rate Increases

Funding is provided for rate increases for contracted facilities which provide forensic evaluation and restoration services. (General Fund-State)

7. 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 one of the wards in FY 2022 and the other in FY 2023. (General Fund-State)

8. Civil Ward Closure

Funding is reduced to reflect the phased closure of eight civil wards at WSH and three civil wards at ESH during the 2021-23 and 2023-25 biennia. It is assumed that the first five wards will be closed by the end of FY 2023 and the remaining 6 wards will be closed by the end of FY 2025. (General Fund-State; General Fund-Local; General Fund-Medicaid)

9. Delimit Positions

Funding is reduced to reflect the elimination of three administrative positions which the Department determined are no longer needed. (General Fund-State)

10. DSH Delay

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government beyond the 2023-25 biennium, reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

11. Roll Back FY21 Operations/Overspend

The 2019-21 operating budget provided \$33 million per year in state hospital operations/overspend funding and another \$19 million was added per year in the 2020 supplemental operating budget. This item reduces the remaining portion of the additional \$19 million effective July 1, 2020, after adjusting to not double count the portion of this savings already assumed in the civil ward closures step. (General Fund-State)

12. BHA Hiring Freeze

Funding and FTE authority for non-essential vacant positions at the state hospitals that were frozen during the FY 2021 hiring freeze are eliminated on an ongoing basis. (General Fund-State; General Fund-Medicaid)

13. Personal Protective Equipment

Funds are provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

14. SH Ward Managers: Elimination

Western State Hospital has been utilizing 25 FTE positions for ward managers that are not included in the recommended staffing model submitted to the Legislature by the agency. Eastern State Hospital does not utilize these positions. Funding for the WSH positions is eliminated and it is assumed that the responsibilities of the ward managers will be shifted to other positions that previously performed these functions prior to the creation of the ward manager positions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	4,281.0	1,788,143	3,655,793
2021-23 Maintenance Level	4,455.7	1,980,634	4,014,167
Policy Other Changes:			
1. In-Home Provider PPE	1.9	5,104	10,331
2. Adult Family Home Award/Agreement	0.0	1,548	3,281
3. Agency Provider Agreement-Parity	0.0	1,376	3,127
4. In-Home Care Provider Agreement	0.0	12,434	28,259
5. COVID FMAP Increase	0.0	-46,120	0
6. Community Respite Beds	-2.0	-3,670	-4,366
7. COVID Temporary Rate Increases	0.0	34,380	85,864
8. Consumer Directed Employer	4.2	-10,285	-20,913
9. Increase CIIBS Waiver Capacity	13.2	4,578	8,677
10. Employment/Day Services Underspend	0.0	-7,594	-13,532
11. Personal Needs Allowance	0.0	23	44
12. Family Support Program Underspend	0.0	-7,504	-15,008
13. Personal Protective Equipment	0.0	670	1,208
14. COVID-19 Client Services	1.0	5,893	7,786
15. IFS and Basic Plus Waivers	6.7	3,077	5,904
16. Shared Benefit Adjustment	0.0	39,787	93,409
17. Meaningful Day Activities	0.0	-2,772	-6,300
Policy -- Other Total	25.0	30,925	187,771
Total Policy Changes	25.0	30,925	187,771
2021-23 Policy Level	4,480.7	2,011,559	4,201,938

Comments:

1. In-Home Provider PPE

One-time funding and staff are provided to purchase, warehouse, and distribute personal protective equipment (PPE) for Individual Providers (IPs) and Agency Providers (AP) who provide in-home personal care for Medicaid clients. (General Fund-State; General Fund-Medicaid)

2. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

3. Agency Provider Agreement-Parity

Funding is provided to create rate parity between AP and IP under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

4. In-Home Care Provider Agreement

Funding is provided to implement the 2021-23 CBA reached between the Governor and SEIU 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

5. 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 while maintaining the same total funding level. (General Fund-State; General Fund-Medicaid)

6. Community Respite Beds

The 2019-21 biennial budget provided funding to expand community respite beds for children and adults by five beds each. Analysis of expenditure data shows that 34 percent of the children's respite allotment and 62 percent of adult respite allotment for all respite beds in the Department's base budget was spent in FY 2020 through April. In addition, the five children's respite beds from the 2019-21 expansion were not yet implemented as of January 2021. Funding for the bed expansion is removed so that funding levels align more closely with actual utilization. Funding for 2.0 FTEs that was provided to accompany the bed expansion is also removed. (General Fund-State; General Fund-Medicaid)

7. COVID Temporary Rate Increases

State and federal funding are provided to extend the temporary COVID-19 rate increases for contracted DDA providers through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

8. Consumer Directed Employer

Funding for the administrative payments to the Consumer-Directed Employer (CDE) vendor are reduced by an additional 5 percent in FY 2022 (for a total 10 percent reduction on top of the 5 percent reduction made in the 2020 Supplemental budget). The CDE is fully eliminated in FY 2023. With the CDE eliminated, FTE authority that was removed with the shift of responsibilities to the CDE is returned to the Department. Legislation is necessary to enable this reduction. (General Fund-State; General Fund-Medicaid)

9. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

10. Employment/Day Services Underspend

Employment programs provide ongoing support services and training for eligible persons to achieve or maintain paid jobs in a variety of settings and work sites. In the past three fiscal years, state data shows that employment programs underspent their allotments by 7 to 15 percent each year. Funding levels are adjusted to reflect this pattern in 2021-23 and ongoing. (General Fund-State; General Fund-Medicaid)

11. Personal Needs Allowance

Funding is provided for a Cost-of-Living-Adjustment (COLA) on the Personal Needs Allowance (PNA) for AL TSA 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, 2021, and by another 1.5 percent on January 1, 2022. (General Fund-State; General Fund-Medicaid)

12. Family Support Program Underspend

Family Support within DDA provides support to clients living in their own homes through the Individual & Family Services (IFS) waiver. The IFS waiver typically underspends its allotment each fiscal year. One-time savings are assumed for a continued pattern of underexpenditure through 2021-23. (General Fund-State; General Fund-Medicaid)

13. Personal Protective Equipment

One-time funding is provided to purchase PPE for DDA staff. (General Fund-State; General Fund-Medicaid)

14. COVID-19 Client Services

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 for future public health emergencies. (General Fund-State; General Fund-Medicaid)

15. IFS and Basic Plus Waivers

Funding is provided to expand the Individual & Family Services and Basic-Plus waivers to serve DDA clients from the no-paid services caseload who have a documented request for these waived services. (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)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

17. Meaningful Day Activities

Adult Family Home (AFH) providers receive a daily rate add-on for providing meaningful day activities for eligible clients. As part of its 15 percent reduction exercise submitted to OFM in June, the Department proposes to reform the use of the meaningful day rate add-on so that activities provided to clients are truly meaningful. Savings are taken in response to these reform efforts. A September 1, 2021 effective date is assumed. (General Fund-State; Developmental Disabilities Community Trust Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	2,428.3	2,800,766	6,447,431
2021-23 Maintenance Level	2,369.4	3,164,806	7,204,415
Policy Other Changes:			
1. In-Home Provider PPE	17.8	15,285	29,844
2. Rental Subsidies	5.0	-9,360	-22,508
3. Staff Costs	0.0	-1,100	-2,200
4. Adult Family Home Award/Agreement	0.0	9,865	20,919
5. Bed Implementation Delays	0.0	-4,426	-8,852
6. Agency Provider Agreement-Parity	0.0	8,996	20,444
7. In-Home Care Provider Agreement	0.0	27,304	62,053
8. COVID FMAP Increase	0.0	-76,190	0
9. CareLearn WA	0.0	-560	-560
10. COVID Temporary Rate Increases	0.0	64,236	160,430
11. Consumer Directed Employer	1.1	-23,206	-44,053
12. Off of Deaf/Hard of Hearing	0.0	-1,196	-1,196
13. Behavioral Health Transitions	11.1	8,435	16,871
14. Nursing Home Rate Methodology	0.0	11,460	22,920
15. Non-Citizen Program	0.0	-12,948	-12,948
16. Personal Needs Allowance	0.0	68	98
17. Transitional Care Center of Seattle	0.0	22,989	46,220
18. Infection Control & Client Services	88.1	22,974	42,660
19. Personal Protective Equipment	0.0	230	414
20. Remove NH Discharge Staff	-6.0	-600	-1,200
21. APS to RCS Transfer	0.0	-1,684	0
22. Shared Benefit Adjustment	0.0	79,250	186,036
23. ETR Add-On for Personal Care	0.0	-3,500	-7,000
24. Meaningful Day Activities	0.0	-3,696	-8,400
Policy -- Other Total	117.0	132,626	499,992
Total Policy Changes	117.0	132,626	499,992
2021-23 Policy Level	2,486.4	3,297,432	7,704,407

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Long-Term Care
 (Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. In-Home Provider PPE

One-time funding and staff are provided to purchase, warehouse, and distribute personal protective equipment (PPE) for Individual Providers (IPs) and Agency Providers (AP) who provide in-home personal care for Medicaid clients. (General Fund-State; General Fund-Medicaid)

2. Rental Subsidies

The COVID-19 pandemic is requiring nursing facilities to move as many clients who no longer need nursing levels of care into community settings. The cost of the state-only rental subsidies, in-home services, and the ALISA staff requires less GF-State funding than the state portion of the nursing home Medicaid rate, if clients continued to wait in nursing facilities. Savings are achieved utilizing state-only rental subsidies of no more than \$750/month. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid)

3. Staff Costs

One-time savings are achieved by freezing staff travel and equipment purchases. (General Fund-State; General Fund-Medicaid)

4. 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)

5. Bed Implementation Delays

The COVID-19 pandemic required a temporary refocus in resources at the Department which delayed the phase-in of a number of Enhanced Service Facility and Specialized Dementia Care beds. Short-term savings are assumed in FY 2022 to reflect the delay. (General Fund-State; General Fund-Medicaid)

6. Agency Provider Agreement-Parity

Funding is provided to create rate parity between AP and IP under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

7. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases and changes to the way in-home care experience is measured. (General Fund-State; General Fund-Medicaid)

8. 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 GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

9. CareLearn WA

Funding is removed for an online learning platform. The CareLearn WA project provides additional avenues for providers to access training. The Department has implemented this reduction by issuing 5,000 licenses for providers to access this training, rather than the 13,000 licenses originally planned. The 5,000 licenses are likely to align more closely with actual demand from providers. (General Fund-State)

10. COVID Temporary Rate Increases

State and federal funding are provided to extend the temporary COVID rate increases for contracted AL TSA providers through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

11. Consumer Directed Employer

Funding for the administrative payments to the Consumer-Directed Employer (CDE) vendor are reduced by an additional 5 percent effective FY 2021 (for a total 10 percent reduction on top of the 5 percent reduction made in the 2020 supplemental budget). The CDE is fully eliminated in FY 2023. With the CDE eliminated, FTE authority that was removed with the shift of responsibilities to the CDE is returned to the Department. Legislation is necessary to implement this reduction. (General Fund-State; General Fund-Medicaid)

12. Off of Deaf/Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) has underspent its allotment by an average of 88 percent over the past three fiscal years according to state accounting data. The ODHH allotment for 2021-23 is adjusted under the assumption that the three-year pattern will continue. The ODHH serves deaf and hard-of-hearing populations through services such as sign language translation. (General Fund-State)

13. Behavioral Health Transitions

Funding and staff are provided to serve individuals with long-term care and significant behavioral health needs in community settings. Clients may be discharged or diverted from the state psychiatric hospitals. Funding is sufficient to phase-in 60 specialized dementia placements and 60 Enhanced Adult Residential Care (EARC) placements at an enhanced average rate of \$325/day. (General Fund-State; General Fund-Medicaid)

14. Nursing Home Rate Methodology

Under current law, Medicaid nursing home rates are rebased in the second fiscal year of the biennium based on cost reports that nursing homes submit to the Department for each calendar year. The current cycle means that by the time rebased rates are implemented, they reflect costs that are 2-3 years out of date. Funding is provided to move to an annual rebase cycle beginning in FY 2022. Legislation or proviso language is necessary to implement the annual rebase. (General Fund-State; General Fund-Medicaid)

15. Non-Citizen Program

AL TSA provides state-only funding for 55 non-citizens, who are ineligible for Medicaid, to receive personal care and other services in in their own homes, in nursing homes, or in other community settings like Adult Family Homes. Funding for the non-citizen program is eliminated. This reduction does not impact non-citizen placements that AL TSA has made during the Covid-19 pandemic's "Hospital Surge" project. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

16. Personal Needs Allowance

Funding is provided for a Cost-of-Living-Adjustment (COLA) on the Personal Needs Allowance (PNA) for AL TSA 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, 2021, and additionally on January 1, 2022. (General Fund-State; General Fund-Medicaid)

17. Transitional Care Center of Seattle

In 2020, the Department purchased a facility known as the Transitional Care Center of Seattle (TCCS) using CRF. The TCCS is a state-owned nursing home with 150 beds that is operated by a contracted vendor and is designed to provide short-term care to clients with complex medical or behavioral needs who are discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals, and may be used in the longer-term to serve individuals discharged from state psychiatric hospitals. Funding is provided to serve TCCS clients and to cover facility maintenance costs in FY 2021. (General Fund-State; General Fund-Medicaid)

18. Infection Control & Client Services

Funding and 88.1 FTEs are provided for costs related to the COVID-19 pandemic, including emergency planning and reporting, quality assurance nurses, Residential Care Services (RCS) complaint backlog reduction, telemedicine technology, Office of Deaf and Hard of Hearing (ODHH) technology, and the transition of patients from acute care hospitals to AL TSA community settings more quickly. (General Fund-State; General Fund-Medicaid)

19. Personal Protective Equipment

One-time funding is provided to purchase PPE for AL TSA staff. (General Fund-State; General Fund-Medicaid)

20. Remove NH Discharge Staff

The 2019-21 biennial budget assumed that adding six FTEs to facilitate the discharge of nursing home residents to appropriate community settings would generate savings. In the 2020 supplemental budget, members restored the reduced funding but chose to allow funding for the six FTEs to remain. This option would eliminate the six FTEs. (General Fund-State; General Fund-Medicaid)

21. APS to RCS Transfer

The Department has transferred a share of Adult Protective Services (APS) workload to Residential Care Services (RCS) to streamline work processes and reduce the number of entities that long-term care facilities must interact with during a complaint investigation. The RCS unit leverages greater federal Medicaid match than APS. GF-State savings are achieved by offsetting the total cost with an increased share of federal Medicaid funds. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

22. 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)

23. ETR Add-On for Personal Care

As part of its 15 percent reduction exercise for OFM in June 2020, ALISA proposed eliminating Exception-to-Rule (ETR) add-ons for ALISA clients with extraordinary needs who are receiving personal care services. The ALISA program proposes that savings can be realized from regulating ETRs more closely and using them only when appropriate for client needs. This option does not impact ETR rate add-ons funded by Managed Care Organizations (MCOs) for clients with behavioral issues. A September 1, 2021 effective date is assumed. (General Fund-State; General Fund-Medicaid)

24. Meaningful Day Activities

Adult Family Home (AFH) providers receive a daily rate add-on for providing meaningful day activities for eligible clients. As part of its 15 percent reduction exercise submitted to OFM in June, the Department proposes that there is room to reform the use of the meaningful day rate add-on so that the activities provided to clients are truly meaningful. Savings are taken in response to these reform efforts. A September 1, 2021 effective date is assumed. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	4,150.8	718,410	2,217,550
2021-23 Maintenance Level	4,114.3	798,316	2,260,437
Policy Other Changes:			
1. SNAP Fraud Framework Implementation	1.3	0	384
2. Administrative Reduction	-58.0	-13,600	-21,911
3. Utilize Unspent TANF Funding	0.0	-17,413	0
4. Personal Protective Equipment	0.0	64	106
5. Extension of Certification Reviews	0.0	672	1,535
6. Transitional Food Assistance	0.7	989	989
Policy -- Other Total	-56.1	-29,288	-18,897
Total Policy Changes	-56.1	-29,288	-18,897
2021-23 Policy Level	4,058.3	769,028	2,241,540

Comments:

1. 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)

2. 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. Savings do not include costs for travel. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

3. Utilize Unspent TANF Funding

Unspent Temporary Assistance for Needy Families (TANF) funding is reallocated to other TANF services and poverty reduction items. (General Fund-State; General Fund-TANF)

4. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

5. Extension of Certification Reviews

Funding is provided for the caseload increased as a result of the suspension of the mid-certification reviews and extension of eligibility reviews temporarily between November 2020 and June 2021 for public assistance programs to smooth out the spike in the certification review workload and ensure eligible households maintain access to assistance during the COVID-19 pandemic. (General Fund-State; General Fund-TANF)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

6. Transitional Food Assistance

Funding is provided for 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. The transitional food program will offer a one-time cash benefit and extend food benefits for up to five months after an eligible household is terminated from SNAP or FAP due to voluntary closure or for being over income. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Vocational Rehabilitation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	317.1	34,295	145,914
2021-23 Maintenance Level	317.1	36,954	146,549
Policy Other Changes:			
1. Staffing Cost Reductions	0.0	-2,343	-2,343
2. Personal Protective Equipment	0.0	28	28
Policy -- Other Total	0.0	-2,315	-2,315
Total Policy Changes	0.0	-2,315	-2,315
2021-23 Policy Level	317.1	34,639	144,234

Comments:

1. Staffing Cost Reductions

Funding and FTEs are reduced to reflect 11 vacant positions. Savings taken excludes costs for travel. (General Fund-State)

2. Personal Protective Equipment

This funding will cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	559.2	68,669	123,260
2021-23 Maintenance Level	593.2	79,827	131,554
Policy Other Changes:			
1. Language Access Providers	0.0	8	16
2. Personal Protective Equipment	0.0	322	402
3. Secretary's Office	-23.7	-3,244	-4,982
4. Administrative Underexpenditures	0.0	-2,304	-2,304
5. Vacancy Savings	0.0	-2,962	-4,058
Policy -- Other Total	-23.7	-8,180	-10,926
Total Policy Changes	-23.7	-8,180	-10,926
2021-23 Policy Level	569.5	71,647	120,628

Comments:

1. Language Access Providers

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)

2. Personal Protective Equipment

Funding is provided to provide personal protective equipment (PPE) for Department staff. (General Fund-State; General Fund-Federal)

3. Secretary's Office

The Department's Secretary's Office is responsible for a wide range of agency activities, including communication; legislative and constituent relations; and human resources. State funding for the Secretary's Office is reduced by 10 percent. (General Fund-State; General Fund-Medicaid)

4. Administrative Underexpenditures

In FY 2018 through FY 2020, the Department's Administration & Supporting Services program left approximately \$820,000 to \$1.7 million in restricted GF-State unspent at fiscal year close. Savings are captured by assuming a similar underexpenditure of restricted GF-State in the 2021-23 biennium. (General Fund-State)

5. Vacancy Savings

Savings are captured for vacant FTE positions within the Department's Administration & Supporting Services program. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Special Commitment Center
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	446.1	106,632	111,212
2021-23 Maintenance Level	450.1	112,714	112,714
Policy Other Changes:			
1. SCC: Close Birch Unit	-11.4	-1,816	-1,816
Policy -- Other Total	-11.4	-1,816	-1,816
Total Policy Changes	-11.4	-1,816	-1,816
2021-23 Policy Level	438.7	110,898	110,898

Comments:

1. SCC: Close Birch Unit

Funding is reduced to align with savings achieved by closing the residential Birch Unit due to declining cases in the Special Commitment Total Confinement Facility. Individuals previously housed in the Birch Unit have been moved into other living units while maintaining appropriate support. Funding is reduced to align with the savings achieved through this closure. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Payments to Other Agencies
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	77,588	119,766
2021-23 Maintenance Level	0.0	96,579	144,662
2021-23 Policy Level	0.0	96,579	144,662

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 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
 Proposal by Rep. Stokesbary
 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
 Proposal by Rep. Stokesbary
 Columbia River Gorge Commission**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	7.9	1,273	2,509
2021-23 Maintenance Level	8.0	1,352	2,521
2021-23 Policy Level	8.0	1,352	2,521

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,764.8	61,620	611,822
2021-23 Maintenance Level	1,740.9	58,659	588,005
Policy Other Changes:			
1. Clean Air Rule	0.0	-4,734	-4,734
2. Biosolids Permitting Efficiencies	1.2	0	268
3. Water Resources GF-S Reduction	-1.2	-178	-178
4. Floodplain Management Grants	0.0	0	1,529
5. Shift to Voluntary Cleanup Account	0.0	0	412
6. Local Solid Waste Assistance	0.0	0	10,000
7. Aquaculture Section 401 Permitting	2.9	0	716
8. Environmental Clean Up	0.0	0	80,000
Policy -- Other Total	2.9	-4,912	88,013
Total Policy Changes	2.9	-4,912	88,013
2021-23 Policy Level	1,743.8	53,747	676,018

Comments:

1. Clean Air Rule

Ongoing elimination of funding provided to implement the Clean Air Rule. Assumes legislation eliminating the Clean Air Rule. (General Fund-State)

2. Biosolids Permitting Efficiencies

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)

3. Water Resources GF-S Reduction

To address the revenue shortfall in General Fund-State, Ecology will hold 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)

4. Floodplain Management Grants

State law establishing the Flood Control Assistance Account Program requires that funding be transferred from General Fund-State to the Flood Control Assistance Account each biennium. Ongoing appropriation is provided from 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)

5. 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. In 2019, 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)

6. Local Solid Waste Assistance

One-time increased funding of financial assistance grants to local governments is provided to clean up solid, hazardous, and infectious waste generated by homeless encampments; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State)

7. Aquaculture Section 401 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. Funding is provided for staff to support this additional workload. (Model Toxics Control Operating Account-State)

8. Environmental Clean Up

One-time funding is provided for hazardous waste cleanup and other environmental cleanup activities. The Department of Ecology must consider the environmental benefits, potential return on investment, and geographic distribution throughout the state in planning expenditures from this funding. Ecology must report to the legislature by the end of the 2021-23 biennium on the use of this funding. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington Pollution Liability Insurance Program
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	19.1	0	4,690
2021-23 Maintenance Level	19.9	0	4,793
<i>Policy Other Changes:</i>			
1. Federal Funding Adjustment	0.0	0	126
Policy -- Other Total	0.0	0	126
Total Policy Changes	0.0	0	126
2021-23 Policy Level	19.9	0	4,919

Comments:

1. Federal Funding Adjustment

Spending authority is provided for a federal grant by the Environmental Protection Agency (EPA) for assistance in maintaining a program to prevent leaking underground storage tanks. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Parks and Recreation Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	712.6	37,176	186,033
2021-23 Maintenance Level	730.5	42,965	191,061
Policy Other Changes:			
1. Automated Pay Station Installations	0.0	0	250
2. Preventive Maintenance	22.4	6,942	6,942
Policy -- Other Total	22.4	6,942	7,192
Total Policy Changes	22.4	6,942	7,192
2021-23 Policy Level	752.9	49,907	198,253

Comments:

1. Automated Pay Station Installations

State Parks currently has 77 automated pay stations installed in 29 locations statewide. State Parks will install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

2. Preventive Maintenance

Ongoing funding is provided to accelerate the pace of preventive maintenance projects. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Recreation and Conservation Office
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	20.4	2,796	12,232
2021-23 Maintenance Level	19.9	2,284	11,390
Policy Other Changes:			
1. Hood Canal Bridge Fish Passage	0.0	3,618	3,618
2. Upper Columbia River Reintroduction	0.0	250	250
Policy -- Other Total	0.0	3,868	3,868
Total Policy Changes	0.0	3,868	3,868
2021-23 Policy Level	19.9	6,152	15,258

Comments:

1. 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)

2. 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)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	16.4	5,399	5,653
2021-23 Maintenance Level	15.5	5,480	5,480
Policy Other Changes:			
1. Administration Budget Reduction	0.0	-20	-20
2. Westlaw Contract Elimination	0.0	-44	-44
Policy -- Other Total	0.0	-64	-64
Total Policy Changes	0.0	-64	-64
2021-23 Policy Level	15.5	5,416	5,416

Comments:

1. Administration Budget Reduction

The Environmental and Land Use Hearings Office (ELUHO) will absorb an administrative reduction to support a revenue shortfall in General Fund-State (GF-S). The reduction will be achieved through reduced travel, training, subscriptions and other goods and services. The reduction does not impact service levels. (General Fund-State)

2. Westlaw Contract Elimination

In July 2020, ELUHO eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis. Lexis Nexis provides the same level of online legal research at a reduced cost. Funding is reduced in alignment with this savings. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Conservation Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	19.0	16,053	28,245
2021-23 Maintenance Level	19.7	16,257	28,189
Policy Other Changes:			
1. Shift to Capital	0.0	-630	-630
2. Agency Savings	0.0	-204	-204
Policy -- Other Total	0.0	-834	-834
Total Policy Changes	0.0	-834	-834
2021-23 Policy Level	19.7	15,423	27,355

Comments:

1. Shift to Capital

In order to save state general fund dollars, program administration costs to implement conservation district investments is shifted to the capital budget on a one-time basis. (General Fund-State)

2. Agency Savings

State general fund support is reduced for grants to conservation districts, vacancy savings, and goods and services. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,556.7	161,487	537,037
2021-23 Maintenance Level	1,552.7	149,926	482,003
Policy Other Changes:			
1. HPA Compliance and Assistance	6.0	1,808	1,808
2. Aquatic Invasive Species Threats	11.4	2,824	1,949
3. Salish Sea Marine Mammal Surveys	2.0	940	940
4. Marine Mammal Removal	3.2	1,506	1,506
5. Salmon and Steelhead Monitoring	0.0	0	1,682
6. Zooplankton Monitoring	0.4	0	280
7. Crab Fishery and Humpbacks	2.0	0	570
8. ESHB 2097 - Ongoing Wolf Recovery	1.5	1,002	1,002
9. Increase Fish Populations	0.0	6,300	6,300
10. Interest Arbitration	0.0	431	431
11. Post-Wildfire Habitat Recovery	0.2	280	280
12. Dingell-Johnson Act Shortfall	0.0	0	862
13. Pittman-Robertson Act Shortfall	0.0	0	0
14. Continue Elwha River Salmon Rearing	0.0	1,472	0
15. Toutle & Skamania River Hatcheries	0.0	0	1,896
16. Balance to Revenue (Accts 24N/104)	0.0	0	13,330
17. Wolf Advisory Group	0.0	260	260
Policy -- Other Total	26.7	16,823	33,096
Total Policy Changes	26.7	16,823	33,096
2021-23 Policy Level	1,579.4	166,749	515,099

Comments:

1. HPA Compliance and Assistance

Funding is provided 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)

2. Aquatic Invasive Species Threats

Ongoing funding is provided to the Department of Fish and Wildlife (WDFW) to reduce the threat of aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts include prevention, early detection, and response to new outbreaks of aquatic invasive species. (General Fund-State; Aquatic Invasive Species Management Account-State)

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Department of Fish and Wildlife

(Dollars in Thousands)

3. Salish Sea Marine Mammal Surveys

Funding is provided 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)

4. Marine Mammal Removal

Funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

5. 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)

6. Zooplankton Monitoring

Funding is shifted from the Department of Natural Resources to directly fund the Department of Fish and Wildlife's scientific work to monitor zooplankton, a primary food source in the marine food web in Puget Sound. The results will improve understanding of the impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State)

7. Crab Fishery and Humpbacks

WDFW is provided additional funding to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State)

8. ESHB 2097 - Ongoing Wolf Recovery

Ongoing funding is provided for WDFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, the department will continue to staff wildlife conflict specialists to respond to livestock deprecations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State)

9. Increase Fish Populations

The following funding is provided for increasing fish populations: \$3.4M per biennium ongoing to pass through to tribes and Public Utility Districts for additional production of orca prey species; \$2.4M per biennium ongoing to pass through to tribes for production of fish that are not necessarily orca prey species; and \$500,000 one-time to pass through to tribes for hatchery infrastructure upgrades. (General Fund-State)

10. 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)

11. 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)

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Department of Fish and Wildlife

(Dollars in Thousands)

12. Dingell-Johnson Act Shortfall

The Dingell-Johnson Act allows for a federal excise tax on sports fishing and boating equipment, with funds distributed to state fishing and boating recreation programs. Funding allocated to Washington state has declined in recent years. One-time funding from state fishing fees is provided to support operations at the Omak trout hatchery and Cowlitz River-Mayfield Lake salmon net pen operations. (Fish, Wildlife and Conservation Account-State)

13. Pittman-Robertson Act Shortfall

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)

14. Continue Elwha River Salmon Rearing

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)

15. 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)

16. Balance to Revenue (Accts 24N/104)

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 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)

17. Wolf Advisory Group

One-time funding is provided for an external facilitator to seek collaborative solutions to wolf-livestock conflict with the Wolf Advisory Group. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Puget Sound Partnership
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	42.0	9,515	24,718
2021-23 Maintenance Level	41.4	8,967	24,382
<i>Policy Other Changes:</i>			
1. Training Reduction	0.0	-40	-40
Policy -- Other Total	0.0	-40	-40
Total Policy Changes	0.0	-40	-40
2021-23 Policy Level	41.4	8,927	24,342

Comments:

1. Training Reduction

Ongoing reduction in agency training activities. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Natural Resources
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,420.5	165,914	585,079
2021-23 Maintenance Level	1,421.8	140,329	591,404
Policy Other Changes:			
1. Zooplankton Monitoring	0.0	0	-280
2. Fire Preparedness & Forest Health	0.0	130,000	130,000
Policy -- Other Total	0.0	130,000	129,720
Total Policy Changes	0.0	130,000	129,720
2021-23 Policy Level	1,421.8	270,329	721,124

Comments:

1. Zooplankton Monitoring

Funding is shifted 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)

2. Fire Preparedness & Forest Health

Ongoing funding is provided for fire preparedness activities (such as firefighters and ground and aerial equipment), fire prevention activities (such as the Firewise USA program), forest health activities (such as thinning, reforestation, and prescribed fire), and fire prevention/preparedness/recovery activities at other state agencies, as described in Substitute House Bill 1168 (Long-term forest health). (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	890.7	39,227	220,568
2021-23 Maintenance Level	886.9	38,829	217,941
Policy Other Changes:			
1. Emergency Food Assistance Program	1.0	23,100	23,100
2. Agency Overhead Reduction	0.0	-510	-405
3. Vacancy Management	0.0	-1,494	-1,494
4. Gypsy Moth Eradication	2.3	190	754
5. Food Supply Chain Resiliency	1.0	9,600	9,600
6. Asian Giant Hornets	6.9	388	1,522
7. Aquaculture Coordinator	1.0	340	340
8. Wolf Livestock Conflict Account	0.0	0	752
9. ISO Certification	0.0	210	210
10. Wolf Management	0.0	200	200
Policy -- Other Total	12.2	32,024	34,579
Total Policy Changes	12.2	32,024	34,579
2021-23 Policy Level	899.1	70,853	252,520

Comments:

1. Emergency Food Assistance Program

Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program during the COVID-19 pandemic. (General Fund-State)

2. Agency Overhead Reduction

The Department of Agriculture (WSDA) will absorb an administrative reduction to support a shortfall in the state general fund by reducing goods and services and staffing. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

3. Vacancy Management

The 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

The WSDA will conduct eradication treatments and follow-up monitoring for gypsy moths. State funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)

5. Food Supply Chain Resiliency

Due to the impacts of COVID-19 on farm to food operations, 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. (General Fund-State)

6. Asian Giant Hornets

State and federal funds are provided for the continued detection and eradication of the Asian giant hornet. (General Fund-State; General Fund-Federal)

7. 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)

8. Wolf Livestock Conflict Account

Provides continued grants to producers for nonlethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

9. ISO Certification

International Organization of Standardization (ISO) Accreditation is a prerequisite for WSDA programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State)

10. Wolf Management

One-time funding is provided to pass through to the Ferry County and Stevens County Sheriff's Departments to cooperate with the Department of Agriculture and the Department of Fish and Wildlife on wolf management activities. Of the amount in FY22, \$40,000 is for the Ferry County Sheriff's Department, \$40,000 is for the Stevens County Sheriff's Department and the remainder is for Stevens County to purchase a vehicle to be used for its local wildlife conflict staff. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Patrol
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	559.0	116,204	206,664
2021-23 Maintenance Level	556.7	113,670	210,611
Policy Other Changes:			
1. Communications Infrastructure	0.0	42	42
2. Criminal Investigation Technology	0.0	100	100
3. Missing/Exploited Child Task Force	2.0	1,316	1,316
Policy -- Other Total	2.0	1,458	1,458
Total Policy Changes	2.0	1,458	1,458
2021-23 Policy Level	558.7	115,128	212,069

Comments:

1. Communications Infrastructure

Funding is provided for alternative power units for the Land Mobile Radio (LMR) and networks. (General Fund-State)

2. Criminal Investigation Technology

Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State)

3. Missing/Exploited Child Task Force

Funding is provided for two FTEs to be hired to supplement the work of the Missing/Exploited Child Task Force and net nanny operations. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Licensing
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	220.0	9,914	62,639
2021-23 Maintenance Level	255.9	4,571	53,542
Policy Other Changes:			
1. Firearms Modernization Project	0.0	-340	-340
Policy -- Other Total	0.0	-340	-340
Total Policy Changes	0.0	-340	-340
2021-23 Policy Level	255.9	4,231	53,202

Comments:

1. Firearms Modernization Project

Funding is reduced to reflect the delay of Department of Licensing's firearm record system modernization project.
 (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	317.0	63,633	181,471
2021-23 Maintenance Level	317.0	58,620	159,600
Policy Other Changes:			
1. Work Groups Funding	0.0	-960	-960
2. Integrated Early Learning Options	0.0	260	260
3. Multi-Tiered Systems of Support	0.0	760	760
4. Special Education Family Liaison	0.0	75	299
Policy -- Other Total	0.0	135	359
Total Policy Changes	0.0	135	359
2021-23 Policy Level	317.0	58,755	159,959

Comments:

1. Work Groups Funding

Savings are assumed with work groups meeting virtually during part of the 2021-23 biennium. (General Fund-State)

2. 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)

3. 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)

4. 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 IDEA federal match of 75 percent will be available to the state. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 State Board of Education
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	10.9	3,046	3,046
2021-23 Maintenance Level	10.9	3,032	3,032
Policy Other Changes:			
1. Admin Reduction / Merge with OSPI	0.0	-274	-274
2. Mastery-based Learning	0.0	281	281
Policy -- Other Total	0.0	7	7
Total Policy Changes	0.0	7	7
2021-23 Policy Level	10.9	3,039	3,039

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent reduction in GF-S funding for the State Board of Education. (General Fund-State)

2. Mastery-based Learning

Funding is provided to expand the research on graduation pathways and propose changes to ensure a cohesive system of graduation requirements that align with mastery-based learning. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Professional Educator Standards Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	11.7	19,610	19,614
2021-23 Maintenance Level	11.7	31,488	31,492
Policy Other Changes:			
1. Admin Reduction / Merge with OSPI	0.0	-334	-334
2. Paraeducator Training	0.0	14,838	14,838
Policy -- Other Total	0.0	14,504	14,504
Total Policy Changes	0.0	14,504	14,504
2021-23 Policy Level	11.7	45,992	45,996

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent reduction in GF-S funding for PESB's administration. (General Fund-State)

2. 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
Proposal by Rep. Stokesbary
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	19,406,498	19,406,498
2021-23 Maintenance Level	0.0	20,715,348	20,715,348
Policy Other Changes:			
1. Accelerated Learning Opportunities	0.0	0	150,000
2. MSOC Inflation Rebasing	0.0	-25,446	-25,446
Policy -- Other Total	0.0	-25,446	124,554
Policy Comp Changes:			
3. Updated SEBB Rate	0.0	8,639	8,639
Policy -- Comp Total	0.0	8,639	8,639
Total Policy Changes	0.0	-16,807	133,193
2021-23 Policy Level	0.0	20,698,541	20,848,541

Comments:

1. Accelerated Learning Opportunities

Funding is provided to school districts for Accelerated Learning Opportunities (ALO) to expand learning opportunities and implement additional instruction based on an evaluation of student needs. Funding is to be used for additional support to address the impacts of school closures and extended remote learning. If additional federal funds are provided before June 30 for allowable uses that include ALO, those federal funds may supplant state ALO funding. (COVID-19 K-12 Response Account-State)

2. MSOC Inflation Rebasing

Final 2018-19 and 2019-20 school year inflation was lower than the projected rate used for each year's allocations. This option rebases 2021-22 through 2024-25 MSOC inflation based on the actual 2018-19 and 2019-20 inflation. The final Implicit Price Deflator for 2019-20 per ERFC was 1.3 percent, rather than 2 percent. For 2018-19 it was 1.8 percent rather than 1.9 percent. Inflation for MSOC is defined in the appropriations act per RCW 28A.150.260 (General Fund-State)

3. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Pupil Transportation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	1,273,074	1,273,074
2021-23 Maintenance Level	0.0	1,233,871	1,233,871
2021-23 Policy Level	0.0	1,233,871	1,233,871

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 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
<i>Policy Other Changes:</i>			
1. School Lunch Copays	0.0	8,600	8,600
Policy -- Other Total	0.0	8,600	8,600
Total Policy Changes	0.0	8,600	8,600
2021-23 Policy Level	0.0	23,060	705,250

Comments:

1. School Lunch Copays

Additional funding is provided to eliminate reduced-price meal copays for students in pre-kindergarten through 12th (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.5	2,924,709	3,438,737
2021-23 Maintenance Level	0.5	3,050,395	3,550,021
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	1,205	1,205
Policy -- Comp Total	0.0	1,205	1,205
Total Policy Changes	0.0	1,205	1,205
2021-23 Policy Level	0.5	3,051,600	3,551,226

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Educational Service Districts
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	31,799	31,799
2021-23 Maintenance Level	0.0	39,618	39,618
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	17	17
Policy -- Comp Total	0.0	17	17
Total Policy Changes	0.0	17	17
2021-23 Policy Level	0.0	39,635	39,635

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Levy Equalization
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	685,371	685,371
2021-23 Maintenance Level	0.0	615,944	615,944
Policy Other Changes:			
1. Tribal Enrichment	0.0	2,307	2,307
Policy -- Other Total	0.0	2,307	2,307
Total Policy Changes	0.0	2,307	2,307
2021-23 Policy Level	0.0	618,251	618,251

Comments:

1. Tribal Enrichment

Enrichment funding is increased for tribal schools to the total local effort assistance per pupil plus enrichment levy per pupil for the district in which tribal school is located, multiplied by enrollment. Current formulas provide the enrichment levy per pupil for district in which the tribal school is located up the maximum local effort assistance per pupil (approximately \$1,661 per pupil in 2022). (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 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
 Proposal by Rep. Stokesbary
 Public Schools
 Institutional Education
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	32,208	32,208
2021-23 Maintenance Level	0.0	34,049	34,049
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	26	26
Policy -- Comp Total	0.0	26	26
Total Policy Changes	0.0	26	26
2021-23 Policy Level	0.0	34,075	34,075

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Education of Highly Capable Students
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	62,200	62,200
2021-23 Maintenance Level	0.0	67,063	67,063
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	30	30
Policy -- Comp Total	0.0	30	30
Total Policy Changes	0.0	30	30
2021-23 Policy Level	0.0	67,093	67,093

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Education Reform
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	28.4	268,889	367,680
2021-23 Maintenance Level	28.4	278,898	377,006
<i>Policy Other Changes:</i>			
1. National Board Bonus	0.0	-118,320	-118,320
Policy -- Other Total	0.0	-118,320	-118,320
Total Policy Changes	0.0	-118,320	-118,320
2021-23 Policy Level	28.4	160,578	258,686

Comments:

1. National Board Bonus

Savings are achieved by eliminating the National Board Bonus for certified educators during the 2020-21 and 2021-2022 school years. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Grants and Pass-Through Funding
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	7.5	70,015	70,015
2021-23 Maintenance Level	7.5	64,000	64,000
<i>Policy Other Changes:</i>			
1. Grants	0.0	-6,402	-6,402
Policy -- Other Total	0.0	-6,402	-6,402
Total Policy Changes	0.0	-6,402	-6,402
2021-23 Policy Level	7.5	57,598	57,598

Comments:

1. Grants

The grants and pass-through funding within OSPI is made up of approximately 40 provisos. Savings are achieved with a general ten percent reduction across all of the provisos. OSPI must prioritize the remaining grant and pass-through funding for programs that improve student outcomes and/or promote diversity, equity, and inclusion. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Transitional Bilingual Instruction
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	421,920	524,166
2021-23 Maintenance Level	0.0	462,756	564,998
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	204	204
Policy -- Comp Total	0.0	204	204
Total Policy Changes	0.0	204	204
2021-23 Policy Level	0.0	462,960	565,202

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Learning Assistance Program (LAP)
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	847,564	1,381,045
2021-23 Maintenance Level	0.0	862,699	1,396,180
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	382	382
Policy -- Comp Total	0.0	382	382
Total Policy Changes	0.0	382	382
2021-23 Policy Level	0.0	863,081	1,396,562

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Charter Schools Apportionment
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	93,986	93,986
2021-23 Maintenance Level	0.0	139,456	139,456
Policy Other Changes:			
1. Charter Enrichment	0.0	15,675	15,675
Policy -- Other Total	0.0	15,675	15,675
Policy Comp Changes:			
2. Updated SEBB Rate	0.0	470	470
Policy -- Comp Total	0.0	470	470
Total Policy Changes	0.0	16,145	16,145
2021-23 Policy Level	0.0	155,601	155,601

Comments:

1. Charter Enrichment

Enrichment funding is provided to charter schools equal to the local effort assistance plus enrichment levy per pupil for the district in which charter school is located, multiplied by enrollment. (WA Opportunity Pathways Account-State)

2. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Charter School Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	5.0	294	2,748
2021-23 Maintenance Level	5.0	25	2,646
<i>Policy Other Changes:</i>			
1. Increase WSCSC Spending Authority	0.0	0	784
Policy -- Other Total	0.0	0	784
Total Policy Changes	0.0	0	784
2021-23 Policy Level	5.0	25	3,430

Comments:

1. 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)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Compensation Adjustments
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	1,031,921	1,031,921
2021-23 Maintenance Level	0.0	397,619	397,619
Policy Comp Changes:			
1. Updated SEBB Rate	0.0	73,991	73,991
Policy -- Comp Total	0.0	73,991	73,991
Total Policy Changes	0.0	73,991	73,991
2021-23 Policy Level	0.0	471,610	471,610

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Student Achievement Council**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	118.0	963,092	1,019,831
2021-23 Maintenance Level	118.3	1,072,365	1,124,887
Policy Other Changes:			
1. Fiscal Year Adjustment	0.0	0	0
2. Program Administration	0.0	-650	-650
Policy -- Other Total	0.0	-650	-650
Total Policy Changes	0.0	-650	-650
2021-23 Policy Level	118.3	1,071,715	1,124,237

Comments:

1. Fiscal Year Adjustment

Funds shifted from FY 2023 to FY 2022. Any amounts unexpended in FY 2022 will be expended to the state financial aid account (08N-1) and available for financial aid in FY 2023. (General Fund-State)

2. Program Administration

Reduce from vacancy savings and other expenditures. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
University of Washington
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	25,027.0	768,985	8,160,496
2021-23 Maintenance Level	25,040.1	814,575	8,177,096
Policy Other Changes:			
1. Bridges Center for Labor Studies	0.0	-600	-600
2. Exempt Staff Ratio	0.0	-19,416	-57,738
3. Harborview Support	13.0	44,000	44,000
4. Psychiatry Training Programs	9.3	2,444	2,444
5. Tuition Waivers	0.0	-63,208	0
6. School of Medicine-Spokane Building	0.0	2,291	2,291
7. STEM Enrollments	0.0	3,760	3,760
8. Additional Compensation Support	0.0	-2,846	-2,846
Policy -- Other Total	22.3	-33,575	-8,689
Total Policy Changes	22.3	-33,575	-8,689
2021-23 Policy Level	25,062.4	781,000	8,168,407

Comments:

1. Bridges Center for Labor Studies

Eliminate funding provided in the 2019-21 budget for the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

2. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Harborview Support

Funding is provided to support a safety net and teaching activities of Harborview Medical Center. (General Fund-State)

4. Psychiatry Training Programs

This funding will increase the number of child psychiatry fellowships and adult psychiatry residencies in mental health training programs at the University of Washington. (General Fund-State)

5. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
University of Washington
(Dollars in Thousands)

6. 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 labs in Spokane. (General Fund-State)

7. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

8. Additional Compensation Support

Maintain FY 2020 funding provided for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	6,675.0	507,567	1,825,575
2021-23 Maintenance Level	6,436.9	552,570	1,837,543
Policy Other Changes:			
1. Medical School Completion Funding	17.5	3,600	5,918
2. Tuition Waivers	0.0	-25,242	0
3. Soil Health Initiative	0.0	0	2,076
4. STEM Enrollments	0.0	2,344	2,344
Policy -- Other Total	17.5	-19,298	10,338
Total Policy Changes	17.5	-19,298	10,338
2021-23 Policy Level	6,454.3	533,272	1,847,881

Comments:

1. 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 eighty students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

2. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Soil Health Initiative

This funding will continue development of a new soil health research and extension initiative to evaluate and incentivize best practices across agricultural systems in Washington. (Model Toxics Control Operating Account-State)

4. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Eastern Washington University
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,437.9	133,982	345,456
2021-23 Maintenance Level	1,437.9	136,874	350,178
Policy Other Changes:			
1. Tuition Waivers	0.0	-4,302	0
2. STEM Enrollments	0.0	980	980
Policy -- Other Total	0.0	-3,322	980
Total Policy Changes	0.0	-3,322	980
2021-23 Policy Level	1,437.9	133,552	351,158

Comments:

1. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Central Washington University
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,586.8	133,784	433,195
2021-23 Maintenance Level	1,699.5	141,272	432,938
Policy Other Changes:			
1. Exempt Staff Ratio	0.0	-10,656	-20,894
2. Tuition Waivers	0.0	-2,634	0
3. STEM Enrollments	0.0	1,186	1,186
Policy -- Other Total	0.0	-12,104	-19,708
Total Policy Changes	0.0	-12,104	-19,708
2021-23 Policy Level	1,699.5	129,168	413,230

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
The Evergreen State College**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	674.2	70,128	167,838
2021-23 Maintenance Level	675.7	70,835	169,412
Policy Other Changes:			
1. Exempt Staff Ratio	0.0	-3,322	-8,302
2. State Support/Enrollment Dec	0.0	-9,082	-9,082
3. Tuition Waivers	0.0	-1,050	0
4. STEM Enrollments	0.0	222	222
5. WSIPP Core Operating Budget	0.6	201	201
Policy -- Other Total	0.6	-13,031	-16,961
Total Policy Changes	0.6	-13,031	-16,961
2021-23 Policy Level	676.3	57,804	152,451

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. State Support/Enrollment Dec

Reduce GF-S by half of the change in resident undergrad enrollment between FY 2015 and FY 2020. TESC headcount in FY 2015 was 2,790, in a FY 2020 spring update the reported headcount was 2,023, there has been no state support adjustment to align with the enrollment decline. (General Fund-State)

3. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

5. WSIPP Core Operating Budget

Funding is provided to support core operating costs to help ensure stability and staffing capacity to conduct benefit-cost analyses for the Legislature and other state entities. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Western Washington University
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	1,822.3	180,356	431,861
2021-23 Maintenance Level	1,822.3	185,372	440,256
Policy Other Changes:			
1. Tuition Waivers	0.0	-5,260	0
2. STEM Enrollments	0.0	1,508	1,508
Policy -- Other Total	0.0	-3,752	1,508
Total Policy Changes	0.0	-3,752	1,508
2021-23 Policy Level	1,822.3	181,620	441,764

Comments:

1. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Community & Technical College System
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	14,587.1	1,669,584	3,403,436
2021-23 Maintenance Level	14,587.1	1,834,100	3,803,447
Policy Other Changes:			
1. Additional Compensation Support	0.0	-2,780	-2,780
2. Exempt Staff Ratio	0.0	-59,172	-82,348
3. High Demand Enrollments	0.0	2,000	2,000
4. Tuition Waivers	0.0	-35,454	0
Policy -- Other Total	0.0	-95,406	-83,128
Policy Comp Changes:			
5. Initiative 732 COLA	0.0	-24,654	-37,435
Policy -- Comp Total	0.0	-24,654	-37,435
Total Policy Changes	0.0	-120,060	-120,563
2021-23 Policy Level	14,587.1	1,714,040	3,682,884

Comments:

1. Additional Compensation Support

Maintain FY 2020 funding provided pursuant to Chapter 406, Laws of 2019 (E2SHB 2158) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

2. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. High Demand Enrollments

Funds are 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)

4. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Initiative 732 COLA

This item removes funding for pay increases under Initiative 732. (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
 Proposal by Rep. Stokesbary
 State School for the Blind
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	99.4	18,276	25,042
2021-23 Maintenance Level	98.5	18,613	24,844
2021-23 Policy Level	98.5	18,613	24,844

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	138.0	29,044	30,984
2021-23 Maintenance Level	138.0	29,374	29,770
2021-23 Policy Level	138.0	29,374	29,770

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Workforce Training & Education Coordinating Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	25.3	4,720	61,159
2021-23 Maintenance Level	25.1	4,605	60,916
2021-23 Policy Level	25.1	4,605	60,916

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Arts Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	15.5	4,735	7,067
2021-23 Maintenance Level	15.6	5,182	7,391
2021-23 Policy Level	15.6	5,182	7,391

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Historical Society
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	39.2	7,527	10,323
2021-23 Maintenance Level	39.8	7,621	10,200
Policy Other Changes:			
1. Small Agency HR Services Support	0.0	180	180
Policy -- Other Total	0.0	180	180
Total Policy Changes	0.0	180	180
2021-23 Policy Level	39.8	7,801	10,380

Comments:

1. Small Agency HR Services Support

Funding is provided for the Washington State Historical Society to receive support from Small Agency Human Resources Services at the Department of Enterprise Services. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Eastern Washington State Historical Society
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	32.0	5,592	9,303
2021-23 Maintenance Level	32.0	5,908	9,424
Policy Other Changes:			
1. Employee Salaries and Benefits	6.0	841	0
Policy -- Other Total	6.0	841	0
Total Policy Changes	6.0	841	0
2021-23 Policy Level	38.0	6,749	9,424

Comments:

1. Employee Salaries and Benefits

Funding provided for salaries and benefits of six current staff at the Eastern Washington State Historical Society. The agency has seen a decrease in revenue during COVID-19. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Bond Retirement and Interest**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	2,406,790	2,568,280
2021-23 Maintenance Level	0.0	2,613,194	2,687,245
<i>Policy Other Changes:</i>			
1. Debt Service on New Projects	0.0	38,262	38,262
Policy -- Other Total	0.0	38,262	38,262
Total Policy Changes	0.0	38,262	38,262
2021-23 Policy Level	0.0	2,651,456	2,725,507

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	347,717	866,129
2021-23 Maintenance Level	0.0	148,214	151,002
Policy Other Changes:			
1. Cancer Research Endowment	0.0	-3,758	-3,758
2. Horse Racing Commission Account	0.0	340	340
3. Gated IT Pool	0.0	17,229	25,671
4. Long-Term Services and Supports	0.0	19,618	19,618
5. Medicaid Fraud Penalty Account	0.0	5,600	5,600
6. Wolf-Livestock Management Account	0.0	752	752
7. SST Mitigation	0.0	13,080	13,080
8. Travel Savings	0.0	-20,862	-20,862
9. Universal Communications Services	0.0	10,000	10,000
Policy -- Other Total	0.0	41,999	50,441
Policy Central Services Changes:			
10. Archives/Records Management	0.0	-69	-126
11. Audit Services	0.0	-347	-698
12. Legal Services	0.0	-10,391	-20,391
13. Administrative Hearings	0.0	-229	-762
14. CTS Central Services	0.0	-3,015	-4,091
15. DES Central Services	0.0	-3,263	-5,828
16. OFM Central Services	0.0	55,764	81,283
17. Self-Insurance Liability Premium	0.0	57,070	77,646
Policy -- Central Svcs Total	0.0	95,520	127,033
Total Policy Changes	0.0	137,519	177,474
2021-23 Policy Level	0.0	285,733	328,476

Comments:

1. Cancer Research Endowment

The Andy Hill Cancer Research Endowment Fund Match 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

2. Horse Racing Commission Account

Funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

3. 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-Medicaid)

4. Long-Term Services and Supports

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)

5. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account (MFPA). The Attorney General's Office projects a negative fund balance in the MFPA beginning in FY 2021. (General Fund-State)

6. Wolf-Livestock Management Account

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

7. SST Mitigation

Ongoing funding is provided to local taxing districts to mitigate local sales tax losses that are a result of the Streamlined Sales and Use Tax Agreement. (General Fund-State)

8. Travel Savings

Funding for travel by state agencies, including institutions of higher education, is reduced. Savings are calculated as 25 percent of FY 2019 actual expenditures. The savings were further reduced by excluding certain travel expenditures from the calculation: 50 percent of expenditures for certain Department of Social and Health Services programs, 50 percent of expenditures for the Department of Revenue, 75 percent of expenditures for the Department of Corrections, and 75 percent of expenditures for the Department of Children, Youth, and Families. (General Fund-State)

9. Universal Communications Services

Funds are appropriated for expenditure into the Universal Communications Services Account for expansion of rural broadband internet. (General Fund-State)

10. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

11. Audit Services

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

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; General Fund-Federal; General Fund-Local; other accounts)

13. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Electrical License Account-State; other accounts)

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; General Fund-Federal; General Fund-Local; other accounts)

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 department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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; General Fund-Federal; General Fund-Local; other accounts)

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; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Sundry Claims
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	625	625
2021-23 Maintenance Level	0.0	0	0
2021-23 Policy Level	0.0	0	0

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
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	-3,705	-4,490
Policy Other Changes:			
1. Smart Health	0.0	-4,000	-4,000
Policy -- Other Total	0.0	-4,000	-4,000
Policy Comp Changes:			
2. WFSE Assistant AGs	0.0	-1,149	-8,461
3. State Employee Benefits	0.0	-2,691	-5,179
4. State Employee Benefits (Higher Ed)	0.0	-4,981	-14,043
5. WFSE General Government	0.0	-85,614	-194,458
6. Fish and Wildlife Officers Guild	0.0	588	1,645
7. Administrative Law Judges WFSE	0.0	0	-224
8. Temporary Layoffs and Other Savings	0.0	-77,386	-147,152
9. Temp Layoff/Oth Savings (Higher Ed)	0.0	-128,265	-369,286
10. Juneteenth State Holiday	0.0	5,695	6,500
11. Juneteenth St Holiday (Higher Ed)	0.0	3	6
12. Rep Employee Health Benefits	0.0	-9,125	-15,983
13. Rep Empl Hlth Benefits (Higher Ed)	0.0	-1,301	-5,616
14. Fish & Wildlife Professionals	0.0	-2,283	-6,165
15. PTE Local 17 General Government	0.0	-17	-17
16. Coalition of Unions	0.0	-3,439	-7,980
17. Non-Rep General Wage Increase	0.0	-39,002	-85,208
18. Non-Rep Gen Wage Incr (Higher Ed)	0.0	-43,252	-123,310
19. SEIU 1199 General Government	0.0	-2,431	-4,561
20. Higher Ed Retirement Plan Contrib	0.0	-58,000	-58,000
21. LEOFF Plan 1 Merger	0.0	-733,000	-733,000
Policy -- Comp Total	0.0	-1,185,650	-1,770,492
Total Policy Changes	0.0	-1,189,650	-1,774,492
2021-23 Policy Level	0.0	-1,193,355	-1,778,982

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Smart Health

Funding for the Public Employees' Benefits Board (PEBB) and the School Employees' Benefits Board (SEBB) is adjusted to reflect the elimination of the Smarthealth program from PEBB and SEBB, including administrative costs and reduced deductible, gift cards, and other expenses. Estimated savings assume a July 1, 2023 effective date. Savings in the 2021-23 biennium are achieved by reducing the need for accumulating PEBB and SEBB fund balance to support a higher benefits cost level during the second half of calendar year 2023. (General Fund-State)

2. WFSE Assistant AGs

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

3. State Employee Benefits

Funding is provided for health insurance funding rate adjustments 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 not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. State Employee Benefits (Higher Ed)

Funding is provided for health insurance funding rate adjustments 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 not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

5. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. Fish and Wildlife Officers Guild

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Administrative Law Judges WFSE

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Local Gov Administrative Hearings-Non-Appr; Administrative Hearings Revolving Account-State)

8. Temporary Layoffs and Other Savings

This one-time item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments
(Dollars in Thousands)

9. Temp Layoff/Oth Savings (Higher Ed)

This one-time item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

10. Juneteenth State Holiday

Funding is provided to implement a new state holiday of Juneteenth, based on the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

11. Juneteenth St Holiday (Higher Ed)

Funding is provided to implement a new state holiday of Juneteenth, based on the cost of backfilling positions that require coverage at all times. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Rep Employee Health Benefits

Funding is provided for health insurance funding rate adjustments for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. Rep Empl Hlth Benefits (Higher Ed)

Funding is provided for health insurance funding rate adjustments for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

14. Fish & Wildlife Professionals

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. PTE Local 17 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State)

16. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

17. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. Non-Rep Gen Wage Incr (Higher Ed)

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments**
(Dollars in Thousands)

19. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Higher Ed Retirement Plan Contrib

Funding is reduced to reflect a reduction in the maximum employer contribution rate to the Higher Education Retirement Plans to 5 percent. Currently the average contribution is approximately 8.5 percent, and is 10 percent for employees aged 50 and over. (General Fund-State)

21. LEOFF Plan 1 Merger

Funding is reduced for pension contribution costs to the Teachers' Retirement System due to the enactment of legislation that would merge the Law Enforcement Officers' and Firefighters' Retirement System Plan 1 (LEOFF 1) and the Teachers' Retirement System Plan 1 (TRS 1). The legislation also provides for a one-time \$20,000 lump-sum benefit to each active, terminated vested, and retired member or survivor of LEOFF 1 on July 1, 2021. Savings result from the reduction of the TRS Plan 1 Unfunded Accrued Liability and associated contribution rates for certificated public school employees. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Contributions to Retirement Systems**
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Estimated Expenditures	0.0	151,145	180,532
2021-23 Maintenance Level	0.0	183,200	197,867
<i>Policy Comp Changes:</i>			
1. PFSA Fund Balance	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	197,867

Comments:

1. PFSA Fund Balance

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
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(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	210,318	206,384	-3,934	-1.9%	12,231	6.3%
Judicial	340,797	359,122	368,948	9,826	2.7%	28,151	8.3%
Governmental Operations	766,636	764,122	1,057,649	293,527	38.4%	291,013	38.0%
Other Human Services	10,646,680	11,071,306	11,067,152	-4,154	0.0%	420,472	3.9%
Dept of Social & Health Services	6,469,997	7,234,393	7,243,957	9,564	0.1%	773,960	12.0%
Natural Resources	500,460	465,048	648,855	183,807	39.5%	148,395	29.7%
Transportation	126,118	118,241	119,359	1,118	0.9%	-6,759	-5.4%
Public Schools	27,251,197	28,069,341	28,045,365	-23,976	-0.1%	794,168	2.9%
Higher Education	4,427,478	4,807,963	4,602,171	-205,792	-4.3%	174,693	3.9%
Other Education	69,894	71,303	72,324	1,021	1.4%	2,430	3.5%
Special Appropriations	2,906,277	2,940,903	1,919,934	-1,020,969	-34.7%	-986,343	-33.9%
Statewide Total	53,699,687	56,112,060	55,352,098	-759,962	-1.4%	1,652,411	3.1%

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(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	91,779	89,541	-2,238	-2.4%	5,007	5.9%	
Senate	62,480	68,800	67,104	-1,696	-2.5%	4,624	7.4%	
Office of the State Actuary	680	759	759	0	0.0%	79	11.6%	
Office of Legislative Support Svcs	8,907	9,544	9,544	0	0.0%	637	7.2%	
Joint Legislative Systems Comm	26,032	26,932	26,932	0	0.0%	900	3.5%	
Statute Law Committee	10,520	11,302	11,302	0	0.0%	782	7.4%	
Redistricting Commission	1,000	1,202	1,202	0	0.0%	202	20.2%	
Total Legislative	194,153	210,318	206,384	-3,934	-1.9%	12,231	6.3%	
Judicial								
Supreme Court	18,449	19,565	19,565	0	0.0%	1,116	6.0%	
State Law Library	3,447	3,562	3,562	0	0.0%	115	3.3%	
Court of Appeals	41,946	44,644	44,644	0	0.0%	2,698	6.4%	
Commission on Judicial Conduct	2,894	3,390	3,390	0	0.0%	496	17.1%	
Administrative Office of the Courts	135,317	145,028	146,099	1,071	0.7%	10,782	8.0%	
Office of Public Defense	94,844	94,618	94,618	0	0.0%	-226	-0.2%	
Office of Civil Legal Aid	43,900	48,315	57,070	8,755	18.1%	13,170	30.0%	
Total Judicial	340,797	359,122	368,948	9,826	2.7%	28,151	8.3%	
Total Legislative/Judicial	534,950	569,440	575,332	5,892	1.0%	40,382	7.5%	

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(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	17,382	16,119	-1,263	-7.3%	-2,904	-15.3%	
Office of the Lieutenant Governor	2,858	3,123	2,776	-347	-11.1%	-82	-2.9%	
Public Disclosure Commission	10,988	11,133	10,425	-708	-6.4%	-563	-5.1%	
Office of the Secretary of State	54,559	48,319	48,707	388	0.8%	-5,852	-10.7%	
Governor's Office of Indian Affairs	800	815	815	0	0.0%	15	1.9%	
Asian-Pacific-American Affrs	757	896	320	-576	-64.3%	-437	-57.7%	
Office of the State Auditor	60	60	60	0	0.0%	0	0.0%	
Comm Salaries for Elected Officials	508	530	530	0	0.0%	22	4.3%	
Office of the Attorney General	32,036	34,784	34,784	0	0.0%	2,748	8.6%	
Caseload Forecast Council	4,435	4,517	4,357	-160	-3.5%	-78	-1.8%	
Department of Commerce	240,503	250,299	362,525	112,226	44.8%	122,022	50.7%	
Economic & Revenue Forecast Council	1,788	1,866	1,866	0	0.0%	78	4.4%	
Office of Financial Management	43,055	27,947	19,133	-8,814	-31.5%	-23,922	-55.6%	
WA State Comm on Hispanic Affairs	903	891	235	-656	-73.6%	-668	-74.0%	
African-American Affairs Comm	729	849	307	-542	-63.8%	-422	-57.9%	
Department of Revenue	304,526	314,932	510,351	195,419	62.1%	205,825	67.6%	
Board of Tax Appeals	5,141	5,325	3,885	-1,440	-27.0%	-1,256	-24.4%	
Minority & Women's Business Enterp	869	1,302	1,302	0	0.0%	433	49.8%	
Consolidated Technology Services	376	376	376	0	0.0%	0	0.0%	
Dept of Enterprise Services	11,134	10,078	10,078	0	0.0%	-1,056	-9.5%	
Liquor and Cannabis Board	749	839	839	0	0.0%	90	12.0%	
Utilities and Transportation Comm	296	0	0	0	0.0%	-296	-100.0%	
Military Department	21,504	18,561	18,561	0	0.0%	-2,943	-13.7%	
Public Employment Relations Comm	4,528	4,759	4,759	0	0.0%	231	5.1%	

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Funds Subject to Outlook
 (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
LEOFF 2 Retirement Board	50	0	0	0	0.0%	-50	-100.0%
Archaeology & Historic Preservation	4,461	4,539	4,539	0	0.0%	78	1.7%
Total Governmental Operations	766,636	764,122	1,057,649	293,527	38.4%	291,013	38.0%

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(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	6,132,990	6,055,234	-77,756	-1.3%	7,949	0.1%	
Human Rights Commission	5,637	5,933	5,933	0	0.0%	296	5.3%	
Criminal Justice Training Comm	58,786	51,624	65,704	14,080	27.3%	6,918	11.8%	
Department of Labor and Industries	41,124	26,714	26,714	0	0.0%	-14,410	-35.0%	
Department of Health	162,865	158,105	331,293	173,188	109.5%	168,428	103.4%	
Department of Veterans' Affairs	48,981	45,237	47,613	2,376	5.3%	-1,368	-2.8%	
Children, Youth, and Families	1,920,236	2,120,286	2,063,203	-57,083	-2.7%	142,967	7.4%	
Department of Corrections	2,347,839	2,515,179	2,456,150	-59,029	-2.3%	108,311	4.6%	
Dept of Services for the Blind	7,582	7,523	7,593	70	0.9%	11	0.1%	
Employment Security Department	6,345	7,715	7,715	0	0.0%	1,370	21.6%	
Total Other Human Services	10,646,680	11,071,306	11,067,152	-4,154	0.0%	420,472	3.9%	

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(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	964,563	852,175	-112,388	-11.7%	-23,319	-2.7%
Developmental Disabilities	1,788,143	1,980,634	2,011,559	30,925	1.6%	223,416	12.5%
Long-Term Care	2,800,766	3,164,806	3,297,432	132,626	4.2%	496,666	17.7%
Economic Services Administration	718,410	798,316	769,028	-29,288	-3.7%	50,618	7.0%
Vocational Rehabilitation	34,295	36,954	34,639	-2,315	-6.3%	344	1.0%
Administration/Support Svcs	68,669	79,827	71,647	-8,180	-10.2%	2,978	4.3%
Special Commitment Center	106,632	112,714	110,898	-1,816	-1.6%	4,266	4.0%
Payments to Other Agencies	77,588	96,579	96,579	0	0.0%	18,991	24.5%
Total Dept of Social & Health Services	6,469,997	7,234,393	7,243,957	9,564	0.1%	773,960	12.0%
Total Human Services	17,116,677	18,305,699	18,311,109	5,410	0.0%	1,194,432	7.0%

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(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	1,352	1,352	0	0.0%	79	6.2%
Department of Ecology	61,620	58,659	53,747	-4,912	-8.4%	-7,873	-12.8%
State Parks and Recreation Comm	37,176	42,965	49,907	6,942	16.2%	12,731	34.2%
Recreation and Conservation Office	2,796	2,284	6,152	3,868	169.4%	3,356	120.0%
Environ & Land Use Hearings Office	5,399	5,480	5,416	-64	-1.2%	17	0.3%
State Conservation Commission	16,053	16,257	15,423	-834	-5.1%	-630	-3.9%
Dept of Fish and Wildlife	161,487	149,926	166,749	16,823	11.2%	5,262	3.3%
Puget Sound Partnership	9,515	8,967	8,927	-40	-0.4%	-588	-6.2%
Department of Natural Resources	165,914	140,329	270,329	130,000	92.6%	104,415	62.9%
Department of Agriculture	39,227	38,829	70,853	32,024	82.5%	31,626	80.6%
Total Natural Resources	500,460	465,048	648,855	183,807	39.5%	148,395	29.7%

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(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	113,670	115,128	1,458	1.3%	-1,076	-0.9%
Department of Licensing	9,914	4,571	4,231	-340	-7.4%	-5,683	-57.3%
Total Transportation	126,118	118,241	119,359	1,118	0.9%	-6,759	-5.4%

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(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	58,620	58,755	135	0.2%	-4,878	-7.7%	
State Board of Education	3,046	3,032	3,039	7	0.2%	-7	-0.2%	
Professional Educator Standards Bd	19,610	31,488	45,992	14,504	46.1%	26,382	134.5%	
General Apportionment	19,406,498	20,715,348	20,698,541	-16,807	-0.1%	1,292,043	6.7%	
Pupil Transportation	1,273,074	1,233,871	1,233,871	0	0.0%	-39,203	-3.1%	
School Food Services	14,460	14,460	23,060	8,600	59.5%	8,600	59.5%	
Special Education	2,924,709	3,050,395	3,051,600	1,205	0.0%	126,891	4.3%	
Educational Service Districts	31,799	39,618	39,635	17	0.0%	7,836	24.6%	
Levy Equalization	685,371	615,944	618,251	2,307	0.4%	-67,120	-9.8%	
Institutional Education	32,208	34,049	34,075	26	0.1%	1,867	5.8%	
Ed of Highly Capable Students	62,200	67,063	67,093	30	0.0%	4,893	7.9%	
Education Reform	268,889	278,898	160,578	-118,320	-42.4%	-108,311	-40.3%	
Grants and Pass-Through Funding	70,015	64,000	57,598	-6,402	-10.0%	-12,417	-17.7%	
Transitional Bilingual Instruction	421,920	462,756	462,960	204	0.0%	41,040	9.7%	
Learning Assistance Program (LAP)	847,564	862,699	863,081	382	0.0%	15,517	1.8%	
Charter Schools Apportionment	93,986	139,456	155,601	16,145	11.6%	61,615	65.6%	
Charter School Commission	294	25	25	0	0.0%	-269	-91.5%	
Compensation Adjustments	1,031,921	397,619	471,610	73,991	18.6%	-560,311	-54.3%	
Total Public Schools	27,251,197	28,069,341	28,045,365	-23,976	-0.1%	794,168	2.9%	

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(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	1,072,365	1,071,715	-650	-0.1%	108,623	11.3%
University of Washington	768,985	814,575	781,000	-33,575	-4.1%	12,015	1.6%
Washington State University	507,567	552,570	533,272	-19,298	-3.5%	25,705	5.1%
Eastern Washington University	133,982	136,874	133,552	-3,322	-2.4%	-430	-0.3%
Central Washington University	133,784	141,272	129,168	-12,104	-8.6%	-4,616	-3.5%
The Evergreen State College	70,128	70,835	57,804	-13,031	-18.4%	-12,324	-17.6%
Western Washington University	180,356	185,372	181,620	-3,752	-2.0%	1,264	0.7%
Community/Technical College System	1,669,584	1,834,100	1,714,040	-120,060	-6.5%	44,456	2.7%
Total Higher Education	4,427,478	4,807,963	4,602,171	-205,792	-4.3%	174,693	3.9%
Other Education							
State School for the Blind	18,276	18,613	18,613	0	0.0%	337	1.8%
Deaf and Hard of Hearing Youth	29,044	29,374	29,374	0	0.0%	330	1.1%
Workforce Trng & Educ Coord Board	4,720	4,605	4,605	0	0.0%	-115	-2.4%
Washington State Arts Commission	4,735	5,182	5,182	0	0.0%	447	9.4%
Washington State Historical Society	7,527	7,621	7,801	180	2.4%	274	3.6%
East Wash State Historical Society	5,592	5,908	6,749	841	14.2%	1,157	20.7%
Total Other Education	69,894	71,303	72,324	1,021	1.4%	2,430	3.5%
Total Education	31,748,569	32,948,607	32,719,860	-228,747	-0.7%	971,291	3.1%

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(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	2,651,456	38,262	1.5%	244,666	10.2%
Special Approps to the Governor	347,717	148,214	285,733	137,519	92.8%	-61,984	-17.8%
Sundry Claims	625	0	0	0	0.0%	-625	-100.0%
State Employee Compensation Adjust	0	-3,705	-1,193,355	-1,189,650		-1,193,355	
Contributions to Retirement Systems	151,145	183,200	176,100	-7,100	-3.9%	24,955	16.5%
Total Special Appropriations	2,906,277	2,940,903	1,919,934	-1,020,969	-34.7%	-986,343	-33.9%

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(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	823.8	194,153	-6,318	187,835	224,940	-6,963	217,977
Judicial	705.0	0.0	705.0	340,797	1,015	341,812	426,577	1,015	427,592
Governmental Operations	7,674.5	-23.6	7,650.9	766,636	-11,565	755,071	4,938,817	907,695	5,846,512
Other Human Services	23,072.4	129.3	23,201.7	10,646,680	-395,597	10,251,083	31,301,762	1,473,040	32,774,802
Dept of Social & Health Services	16,679.3	-280.3	16,399.0	6,469,997	-295,112	6,174,885	13,876,930	-20,913	13,856,017
Natural Resources	6,469.7	-14.1	6,455.6	500,460	24,799	525,259	2,218,586	58,328	2,276,914
Transportation	779.0	0.0	779.0	126,118	-4,248	121,870	269,303	-7,516	261,787
Public Schools	381.0	0.0	381.0	27,251,197	-739,466	26,511,731	29,309,031	643,345	29,952,376
Higher Education	51,928.2	35.5	51,963.7	4,427,478	-58,785	4,368,693	15,787,688	-79,103	15,708,585
Other Education	349.4	0.1	349.5	69,894	-353	69,541	143,878	-2,440	141,438
Special Appropriations	0.0	0.0	0.0	2,906,277	-87,105	2,819,172	3,615,566	1,988,850	5,604,416
Statewide Total	108,863.4	-154.5	108,708.9	53,699,687	-1,572,735	52,126,952	102,113,078	4,955,338	107,068,416

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(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	360.4	84,534	-2,596	81,938	88,800	-2,596	86,204
Senate	260.3	0.0	260.3	62,480	-3,308	59,172	65,412	-3,308	62,104
Jt Leg Audit & Review Committee	26.1	0.0	26.1	0	0	0	9,844	-98	9,746
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	0	680	6,900	0	6,900
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	-225	26,629
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	823.8	194,153	-6,318	187,835	224,940	-6,963	217,977
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	0.0	459.6	135,317	1,115	136,432	212,698	1,115	213,813
Office of Public Defense	17.2	0.0	17.2	94,844	0	94,844	98,931	0	98,931
Office of Civil Legal Aid	2.5	0.0	2.5	43,900	-100	43,800	45,788	-100	45,688
Total Judicial	705.0	0.0	705.0	340,797	1,015	341,812	426,577	1,015	427,592
Total Legislative/Judicial	1,530.2	-1.4	1,528.8	534,950	-5,303	529,647	651,517	-5,948	645,569

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	65.1	0.0	65.1	19,023	-1,448	17,575	26,697	-1,448	25,249
Office of the Lieutenant Governor	9.3	0.0	9.3	2,858	-50	2,808	3,007	-54	2,953
Public Disclosure Commission	32.6	0.0	32.6	10,988	-354	10,634	11,962	-775	11,187
Office of the Secretary of State	299.2	0.0	299.2	54,559	127	54,686	132,937	-1,663	131,274
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	0	508	538	0	538
Office of the Attorney General	1,247.9	0.0	1,247.9	32,036	-387	31,649	360,813	-9,820	350,993
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	-4.0	326.3	240,503	76	240,579	843,085	781,118	1,624,203
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,788	0	1,788	1,940	0	1,940
Office of Financial Management	365.8	-10.5	355.3	43,055	-1,892	41,163	276,790	-3,462	273,328
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	0	35,934
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	-6,511	298,015	361,559	193,187	554,746
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	-1.0	383.6	376	0	376	269,654	-25,522	244,132

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(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	-8.1	799.0	11,134	-70	11,064	404,224	-7,975	396,249
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	0	1,121
Military Department	345.4	0.0	345.4	21,504	-457	21,047	374,133	-2,012	372,121
Public Employment Relations Comm	41.8	0.0	41.8	4,528	-303	4,225	10,511	-373	10,138
LEOFF 2 Retirement Board	7.0	0.0	7.0	50	0	50	3,508	-25	3,483
Archaeology & Historic Preservation	17.8	0.0	17.8	4,461	-42	4,419	7,111	-58	7,053
Total Governmental Operations	7,674.5	-23.6	7,650.9	766,636	-11,565	755,071	4,938,817	907,695	5,846,512

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(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	0.5	1,431.4	6,047,285	-218,910	5,828,375	22,343,315	872,445	23,215,760
Human Rights Commission	37.7	0.0	37.7	5,637	-24	5,613	8,441	-56	8,385
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	-1,308	57,478	75,914	-1,751	74,163
Department of Labor and Industries	3,212.1	-0.6	3,211.5	41,124	-84	41,040	981,741	-69,283	912,458
Department of Health	1,894.5	63.2	1,957.6	162,865	-2,118	160,747	1,309,754	635,933	1,945,687
Department of Veterans' Affairs	867.2	0.0	867.2	48,981	-554	48,427	186,488	9,189	195,677
Children, Youth, and Families	4,399.6	-10.4	4,389.2	1,920,236	-137,729	1,782,507	3,049,127	-27,991	3,021,136
Department of Corrections	9,062.3	-26.6	9,035.7	2,347,839	-34,670	2,313,169	2,452,737	-7,856	2,444,881
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	104.7	1,968.9	6,345	0	6,345	810,065	63,473	873,538
Total Other Human Services	23,072.4	129.3	23,201.7	10,646,680	-395,597	10,251,083	31,301,762	1,473,040	32,774,802

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
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Includes Other Legislation
(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	-80.5	4,147.3	875,494	-3,199	872,295	1,056,004	-8,744	1,047,260
Developmental Disabilities	4,281.0	-37.1	4,243.9	1,788,143	-106,378	1,681,765	3,655,793	-41,921	3,613,872
Long-Term Care	2,428.3	-91.0	2,337.4	2,800,766	-144,387	2,656,379	6,447,431	-21,054	6,426,377
Economic Services Administration	4,150.8	-59.6	4,091.2	718,410	-32,014	686,396	2,217,550	61,307	2,278,857
Vocational Rehabilitation	317.1	0.0	317.1	34,295	-2,722	31,573	145,914	-2,722	143,192
Administration/Support Svcs	559.2	-3.7	555.5	68,669	-5,043	63,626	123,260	-6,410	116,850
Special Commitment Center	446.1	-8.6	437.6	106,632	-1,369	105,263	111,212	-1,369	109,843
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	-280.3	16,399.0	6,469,997	-295,112	6,174,885	13,876,930	-20,913	13,856,017
Total Human Services	39,751.7	-151.0	39,600.7	17,116,677	-690,709	16,425,968	45,178,692	1,452,127	46,630,819

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(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	-22	2,487
Department of Ecology	1,764.8	-15.3	1,749.5	61,620	-7,310	54,310	611,822	-11,500	600,322
WA Pollution Liab Insurance Program	19.1	0.0	19.1	0	0	0	4,690	-8	4,682
State Parks and Recreation Comm	712.6	0.0	712.6	37,176	303	37,479	186,033	251	186,284
Recreation and Conservation Office	20.4	-0.2	20.2	2,796	-98	2,698	12,232	-252	11,980
Environ & Land Use Hearings Office	16.4	0.0	16.4	5,399	-88	5,311	5,653	-88	5,565
State Conservation Commission	19.0	0.0	19.0	16,053	-1,689	14,364	28,245	-1,689	26,556
Dept of Fish and Wildlife	1,556.7	0.5	1,557.2	161,487	-6,074	155,413	537,037	-2,046	534,991
Puget Sound Partnership	42.0	0.0	42.0	9,515	-179	9,336	24,718	-295	24,423
Department of Natural Resources	1,420.5	0.0	1,420.5	165,914	40,167	206,081	585,079	48,258	633,337
Department of Agriculture	890.7	0.9	891.5	39,227	-222	39,005	220,568	25,719	246,287
Total Natural Resources	6,469.7	-14.1	6,455.6	500,460	24,799	525,259	2,218,586	58,328	2,276,914

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Includes Other Legislation
 (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	-1,260	114,944	206,664	-494	206,170
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	-4,248	121,870	269,303	-7,516	261,787

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(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	-577	63,056	181,471	1,423	182,894
State Board of Education	10.9	0.0	10.9	3,046	-34	3,012	3,046	-34	3,012
Professional Educator Standards Bd	11.7	0.0	11.7	19,610	-42	19,568	19,614	-42	19,572
General Apportionment	0.0	0.0	0.0	19,406,498	-380,985	19,025,513	19,406,498	1,000,130	20,406,628
Pupil Transportation	0.0	0.0	0.0	1,273,074	-220,422	1,052,652	1,273,074	-220,422	1,052,652
School Food Services	0.0	0.0	0.0	14,460	-1	14,459	696,650	-1	696,649
Special Education	0.5	0.0	0.5	2,924,709	-81,395	2,843,314	3,438,737	-81,395	3,357,342
Educational Service Districts	0.0	0.0	0.0	31,799	0	31,799	31,799	0	31,799
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	-1,531	30,677	32,208	-1,531	30,677
Ed of Highly Capable Students	0.0	0.0	0.0	62,200	-1,062	61,138	62,200	-1,062	61,138
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	-7	70,008	70,015	-7	70,008
Transitional Bilingual Instruction	0.0	0.0	0.0	421,920	-9,048	412,872	524,166	-9,048	515,118
Learning Assistance Program (LAP)	0.0	0.0	0.0	847,564	-21,141	826,423	1,381,045	-21,141	1,359,904
Charter Schools Apportionment	0.0	0.0	0.0	93,986	-9,096	84,890	93,986	-9,096	84,890
Charter School Commission	5.0	0.0	5.0	294	0	294	2,748	-304	2,444
Compensation Adjustments	0.0	0.0	0.0	1,031,921	-30,064	1,001,857	1,031,921	-30,064	1,001,857
Total Public Schools	381.0	0.0	381.0	27,251,197	-739,466	26,511,731	29,309,031	643,345	29,952,376

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary**

Includes Other Legislation

(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	-23,925	939,167	1,019,831	-19,225	1,000,606
University of Washington	25,027.0	0.0	25,027.0	768,985	-7,831	761,154	8,160,496	-21,075	8,139,421
Washington State University	6,675.0	0.0	6,675.0	507,567	-6,364	501,203	1,825,575	-9,770	1,815,805
Eastern Washington University	1,437.9	0.0	1,437.9	133,982	-785	133,197	345,456	-1,748	343,708
Central Washington University	1,586.8	35.5	1,622.3	133,784	-1,804	131,980	433,195	-3,823	429,372
The Evergreen State College	674.2	0.0	674.2	70,128	-2,269	67,859	167,838	-3,291	164,547
Western Washington University	1,822.3	0.0	1,822.3	180,356	-1,730	178,626	431,861	-2,850	429,011
Community/Technical College System	14,587.1	0.0	14,587.1	1,669,584	-14,077	1,655,507	3,403,436	-17,321	3,386,115
Total Higher Education	51,928.2	35.5	51,963.7	4,427,478	-58,785	4,368,693	15,787,688	-79,103	15,708,585
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	-130	28,914	30,984	-130	30,854
Workforce Trng & Educ Coord Board	25.3	0.1	25.4	4,720	-25	4,695	61,159	-97	61,062
Washington State Arts Commission	15.5	0.0	15.5	4,735	-46	4,689	7,067	-61	7,006
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	74	5,666	9,303	74	9,377
Total Other Education	349.4	0.1	349.5	69,894	-353	69,541	143,878	-2,440	141,438
Total Education	52,658.5	35.6	52,694.1	31,748,569	-798,604	30,949,965	45,240,597	561,802	45,802,399

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Includes Other Legislation
 (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	-70,862	276,855	866,129	2,003,938	2,870,067
Sundry Claims	0.0	0.0	0.0	625	93	718	625	93	718
Contributions to Retirement Systems	0.0	0.0	0.0	151,145	3,000	154,145	180,532	3,000	183,532
Total Special Appropriations	0.0	0.0	0.0	2,906,277	-87,105	2,819,172	3,615,566	1,988,850	5,604,416

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
House of Representatives
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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	-1,849	-1,849
Policy -- Other Total	-1.4	-1,849	-1,849
Policy Comp Changes:			
2. FY 21 COLA Suspension	0.0	-747	-747
Policy -- Comp Total	0.0	-747	-747
Total Policy Changes	-1.4	-2,596	-2,596
2019-21 Policy Level	360.4	81,938	86,204

Comments:

1. Efficiencies & Program Suspensions

Savings are achieved through efficiencies and reductions. (General Fund-State)

2. FY 21 COLA Suspension

Savings are achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original 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. Discretionary Spending	0.0	-1,800	-1,800
3. Travel Costs	0.0	-115	-115
Policy -- Other Total	0.0	-2,148	-2,148
Policy Comp Changes:			
4. Employee Compensation Costs	0.0	-1,160	-1,160
Policy -- Comp Total	0.0	-1,160	-1,160
Total Policy Changes	0.0	-3,308	-3,308
2019-21 Policy Level	260.3	59,172	62,104

Comments:

1. Goods & Services

Funding is reduced for member communications, association dues, and professional development costs. (General Fund-State)

2. Discretionary Spending

The Senate will implement additional actions to reduce costs during FY 2021. (General Fund-State)

3. Travel Costs

Funding is reduced for travel and meeting expenses. (General Fund-State)

4. Employee Compensation Costs

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020, and reducing staff. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Joint Legislative Audit & Review Committee
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	26.1	0	9,844
2019-21 Maintenance Level	26.1	0	9,844
Policy Comp Changes:			
1. Remove FY 2021 3% COLA	0.0	0	-98
Policy -- Comp Total	0.0	0	-98
Total Policy Changes	0.0	0	-98
2019-21 Policy Level	26.1	0	9,746

Comments:

1. Remove FY 2021 3% COLA

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
 Proposal by Rep. Stokesbary
 Legislative Evaluation & Accountability Pgm Cmte
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	10.0	0	4,585
2019-21 Maintenance Level	10.0	0	4,585
<i>Policy Comp Changes:</i>			
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

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
 Proposal by Rep. Stokesbary
 Office of Legislative Support Services
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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	<u>0.0</u>	<u>-86</u>	<u>-86</u>
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 due to cancellation of the 3 percent general wage increase. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Joint Legislative Systems Committee
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
Total Policy Changes	0.0	-225	-225
2019-21 Policy Level	57.6	25,807	26,629

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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Statute Law Committee
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	46.6	10,520	12,021
2019-21 Maintenance Level	46.6	10,520	11,521
<i>Policy Comp Changes:</i>			
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

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Administrative Office of the Courts
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	459.6	135,317	212,698
2019-21 Maintenance Level	459.6	135,325	212,706
Policy Other Changes:			
1. Eviction Resolution Program	0.0	1,107	1,107
Policy -- Other Total	0.0	1,107	1,107
Total Policy Changes	0.0	1,107	1,107
2019-21 Policy Level	459.6	136,432	213,813

Comments:

1. Eviction Resolution Program

Funding is provided for the continuation of the Eviction Resolution Program through June 30, 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Office of Civil Legal Aid
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.5	43,900	45,788
2019-21 Maintenance Level	2.5	43,900	45,788
<i>Policy Other Changes:</i>			
1. IFJC Funding Elimination	0.0	-100	-100
Policy -- Other Total	0.0	-100	-100
Total Policy Changes	0.0	-100	-100
2019-21 Policy Level	2.5	43,800	45,688

Comments:

1. IFJC Funding Elimination

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

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of the Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	65.1	19,023	26,697
2019-21 Maintenance Level	65.1	18,670	26,344
Policy Other Changes:			
1. Efficiencies & Reductions	0.0	-137	-137
2. Capture Underspend	0.0	-256	-256
3. Lower Snake River Dams	0.0	-353	-353
Policy -- Other Total	0.0	-746	-746
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-176	-176
5. General Wage Increase Savings	0.0	-173	-173
Policy -- Comp Total	0.0	-349	-349
Total Policy Changes	0.0	-1,095	-1,095
2019-21 Policy Level	65.1	17,575	25,249

Comments:

1. Efficiencies & Reductions

Funding is reduced by 15 percent in FY 2021. (General Fund-State)

2. Capture Underspend

Funding is reduced based on average underspend in FY 2020, effective July 1, 2020. This does not include the underspend for the Snake River Dam, LGBTQ Commission, nor the Executive Protection Unit. (General Fund-State)

3. Lower Snake River Dams

Funding is removed as work was completed in FY 2020. (General Fund-State)

4. Agency Savings in FY 2021

Savings are achieved through furloughs. (General Fund-State)

5. General Wage Increase Savings

Savings are achieved through 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
 Proposal by Rep. Stokesbary
 Office of the Lieutenant Governor
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	9.3	2,858	3,007
2019-21 Maintenance Level	9.3	2,866	3,011
<i>Policy Other Changes:</i>			
1. GF-S Reduction	0.0	-58	-58
Policy -- Other Total	0.0	-58	-58
Total Policy Changes	0.0	-58	-58
2019-21 Policy Level	9.3	2,808	2,953

Comments:

1. GF-S Reduction

Funding is reduced by 15 percent, beginning April 1, 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Disclosure Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.6	10,988	11,962
2019-21 Maintenance Level	32.6	10,988	11,962
Policy Other Changes:			
1. Capture PD Transparency Fund	0.0	0	-421
2. Capture Underspend	0.0	-354	-354
Policy -- Other Total	0.0	-354	-775
Total Policy Changes	0.0	-354	-775
2019-21 Policy Level	32.6	10,634	11,187

Comments:

1. Capture PD Transparency Fund

Funding is reduced to capture the portion of fund that is over the account expenditure authority level in the Public Disclosure Transparency Fund after the FY 2020 supplemental operating budget. This assumes excess fund balance through April 2020 as compared to the expenditure authority through the Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). (Public Disclosure Transparency Account-State)

2. Capture Underspend

Reduction based on the average monthly underspend through ten months in FY 2020. This was \$29.5 K per fiscal month. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	299.2	54,559	132,937
2019-21 Maintenance Level	299.2	54,559	131,552
Policy Other Changes:			
1. TVW: Increased Access and Coverage	0.0	240	240
Policy -- Other Total	0.0	240	240
Policy Comp Changes:			
2. Temporary Layoff Savings	0.0	-39	-408
3. COLA Savings	0.0	-74	-110
Policy -- Comp Total	0.0	-113	-518
Total Policy Changes	0.0	127	-278
2019-21 Policy Level	299.2	54,686	131,274

Comments:

1. TVW: Increased Access and Coverage

Funding is provided for increased costs for streaming platforms, additional servers, and software updates to maintain coverage and access to public affairs while the Legislature operated remotely. (General Fund-State)

2. Temporary Layoff Savings

This reduction reflects furloughs implemented in response to Governor Inslee's Directive 20-08. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

3. COLA Savings

This reduction reflects Governor Inslee's request in Directive 20-08 to not implement the 3 percent 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Governor's Office of Indian Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	800	828
2019-21 Maintenance Level	2.0	800	828
<i>Policy Comp Changes:</i>			
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

Savings are achieved through furloughs. (General Fund-State)

2. General Wage Increase Savings

Savings are achieved by implementing 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
Proposal by Rep. Stokesbary
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Savings are achieved through furloughs. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Office of the State Treasurer
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	68.0	0	20,045
2019-21 Maintenance Level	68.0	0	20,045
<i>Policy Comp Changes:</i>			
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

Savings are achieved through actions other than furloughs. (State Treasurer's Service Account-State)

2. General Wage Increase Savings

Savings are achieved through 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
 Proposal by Rep. Stokesbary
 Office of the Attorney General
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,247.9	32,036	360,813
2019-21 Maintenance Level	1,247.9	32,036	353,893
Policy Comp Changes:			
1. Cancel General Wage Increase	0.0	-66	-410
2. AGO Furlough Reductions	0.0	-321	-2,490
Policy -- Comp Total	0.0	-387	-2,900
Total Policy Changes	0.0	-387	-2,900
2019-21 Policy Level	1,247.9	31,649	350,993

Comments:

1. Cancel General Wage Increase

This reduction in expenditures reflects the savings associated with the cancellation of a 3 percent general wage increase as encouraged by Governor's Directive 20-08. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

2. AGO Furlough Reductions

This reduction in expenditures reflects the savings associated with employee furloughs as encouraged by Governor's Directive 20-08. (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
Proposal by Rep. Stokesbary
Caseload Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings are achieved by reducing expenditures on travel and professional development for FY 2021. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

3. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Financial Institutions
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Financial Services Regulation Account-Non-Appr)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	330.3	240,503	843,085
2019-21 Maintenance Level	330.3	240,503	814,027
Policy Other Changes:			
1. ADO Fund Source Shift	0.0	-2,000	0
2. Administrative Reduction	0.0	-1,439	-1,439
3. Rental Assistance	0.0	0	245,000
4. Foreclosure Assistance	0.0	3,875	3,875
5. Housing Trust Fund	0.0	0	-41,900
6. Sector Leads Program	-4.0	-360	-360
Policy -- Other Total	-4.0	76	205,176
Total Policy Changes	-4.0	76	205,176
2019-21 Policy Level	326.3	240,579	1,019,203
Approps in Other Legislation Proposed Changes:			
7. Business Assistance Grants	0.0	0	240,000
8. Housing: Federal Rental Asst.	0.0	0	325,000
9. Housing: State Rental Asst.	0.0	0	30,000
10. Housing: Landlords	0.0	0	2,000
11. Housing: Dispute Resolution Centers	0.0	0	1,500
12. Housing: Office of Civil Legal Aid	0.0	0	1,500
13. Housing: AG/Moratorium Legal Svcs	0.0	0	1,000
14. Housing: Foreclosure Assistance	0.0	0	4,000
Total Approps in Other Legislation Proposed	0.0	0	605,000
Grand Total	326.3	240,579	1,624,203

Comments:

1. ADO Fund Source Shift

The Associate Development Organization (ADO) program has been funded with a combination of General Fund-State and the Economic Development Strategic Reserve Account (EDSR). The 2019-21 budget funded the program with both fund sources. The 2020 supplemental budget removed the EDSR funding and funded the ADO program entirely with General Fund-State on a one-time basis, with the assumption that the program would be fully funded through the EDSR in the 2021-23 biennium. Partial funding for the ADO program is shifted from the General Fund to the EDSR for FY 2021. (General Fund-State; Economic Development Strategic Reserve Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

2. Administrative Reduction

Funding is reduced to reflect vacancy savings and reductions in goods and services and other purchases. (General Fund-State)

3. Rental Assistance

Funding is appropriated from the Budget Stabilization Account (BSA) to provide rental and utility assistance for low-income households who are unable to pay rent due to the COVID-19 pandemic, pursuant to guidelines established under the federal Coronavirus Response and Relief Supplemental Appropriations Act. If additional federal funding is made available for this purpose before June 30, 2021, the amount of funding appropriated from the BSA shall be reduced to reflect the amount of federal funding the state is anticipated to receive so that the total appropriation is \$245 million, and the state funding that would be replaced with federal dollars shall lapse. (Budget Stabilization Account-State)

4. Foreclosure Assistance

The Foreclosure Fairness program provides foreclosure assistance to homeowners in Washington through housing counseling, civil legal aid, and foreclosure mediation. Funding is provided for additional foreclosure assistance. (General Fund-State)

5. Housing Trust Fund

The 2020 supplemental budget provided \$55 million in additional funding for Housing Trust Fund (HTF) capital projects to address housing affordability, preservation and maintenance, and rapid rehousing. Funding was provided through a General Fund-State transfer to the HTF Account. Funding for HTF projects that will be unobligated by April 1, 2021, is rolled back, with the assumption that unspent funds are transferred back to the General Fund. (Washington Housing Trust Account-State)

6. Sector Leads Program

Through the Sector Leads program, the Department of Commerce has established eight sector leads to serve as liaisons with state industries such as aerospace, information technology, and agriculture and promote growth and expansion in those sectors. Funding for the Sector Lead program is eliminated effective April 1, 2021. (General Fund-State)

7. 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. (General Fund-CRF App)

8. 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. (General Fund-CRRSA)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

9. 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. (General Fund-CRF App)

10. 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. (General Fund-CRF App)

11. Housing: Dispute Resolution Centers

General Fund-Federal (CRF) is provided for a contract with dispute resolution centers to provide resolution services relating to evictions. (General Fund-CRF App)

12. 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. (General Fund-CRF App)

13. 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. (General Fund-CRF App)

14. 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. (General Fund-CRF App)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of Financial Management
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	365.8	42,955	276,690
2019-21 Maintenance Level	365.8	42,667	277,729
Policy Other Changes:			
1. Results Washington	-7.0	-321	-406
2. Fund Shift: Budget Division	0.0	-236	0
3. Fund Shift: Policy Division	0.0	-309	0
4. Fund Shift: Forecasting Division	0.0	-236	0
5. Tech Services Vacancy Savings	-3.5	0	-210
6. Fund Adjustment	0.0	0	-2,000
Policy -- Other Total	-10.5	-1,102	-2,616
Policy Comp Changes:			
7. Agency Savings in FY 2021	0.0	-256	-1,058
8. General Wage Increase Savings	0.0	-246	-827
Policy -- Comp Total	0.0	-502	-1,885
Total Policy Changes	-10.5	-1,604	-4,501
2019-21 Policy Level	355.3	41,063	273,228

Comments:

1. Results Washington

The Results Washington program provides enterprise wide strategic direction on performance management, improvement, and accountability. The program is eliminated effective April 1, 2021. (General Fund-State; Performance Audits of Government Account-State)

2. Fund Shift: Budget Division

The Budget Division reviews agency budget requests, assists the Governor in the development of the Governor's Budget, and oversees allotments and unanticipated receipt procedures. The division is supported with appropriations from the General Fund-State, Office of Financial Management (OFM) Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent, effective April 1, 2021. (General Fund-State; OFM Central Services-State)

3. Fund Shift: Policy Division

The Statewide Policy Division performs policy research and analysis and supports agencies and the Governor in making policy decisions. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent, effective April 1, 2021. (General Fund-State; OFM Central Services-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

Proposal by Rep. Stokesbary Office of Financial Management

(Dollars in Thousands)

4. Fund Shift: Forecasting Division

The Forecasting Division conducts research related to budgeting, policy, and demographics. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent, effective April 1, 2021. (General Fund-State; OFM Central Services-State)

5. Tech Services Vacancy Savings

Funding is reduced to reflect anticipated vacancies due to open positions, retirements, and the cancellation of the planned replacement of the Capital Budget System. Vacancies are in the Technology Services Division. The NGF-O impact is approximately 50 percent. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

6. Fund Adjustment

Funding is reduced to capture excess fund balance, resulting in NGF-O savings. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

7. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Office of Administrative Hearings
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the governor's directive to furlough staff. (Administrative Hearings Revolving Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
State Lottery Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	144.9	0	1,164,112
2019-21 Maintenance Level	144.9	0	1,164,112
<i>Policy Comp Changes:</i>			
1. Furlough/Wage Increase Savings	0.0	0	-400
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. Furlough/Wage Increase Savings

This reduction reflects one-time savings related to staff furloughs and the cancellation of a 3 percent general wage increase for employees. (Lottery Administrative Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 WA State Comm on African-American Affairs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Retirement Systems
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing 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

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
State Investment Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

The Investment Board did not furlough employees, but achieved savings exceeding those that would have been realized by implementing furloughs. (State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
2. Efficiencies Reduction	0.0	-486	-486
3. Recovery Rebate	0.0	0	200,000
4. 2019 Revenue Legislation Funding	0.0	-173	-173
5. Roll Back Tax Structure Work Group	0.0	-332	-332
Policy -- Other Total	0.0	-2,991	197,009
Policy Comp Changes:			
6. Agency Savings in FY 2021	0.0	-3,048	-3,329
7. General Wage Increase Savings	0.0	-472	-493
Policy -- Comp Total	0.0	-3,520	-3,822
Total Policy Changes	0.0	-6,511	193,187
2019-21 Policy Level	1,333.0	298,015	554,746

Comments:

1. FY 2021 Agency Savings

Funding is reduced to reflect savings in FY 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State)

2. Efficiencies Reduction

Funding is reduced to reflect efficiencies in agency operations. (General Fund-State)

3. Recovery Rebate

Funding is provided to implement the Recovery Rebate program, which provides remittances to eligible low-income persons pursuant to RCW 82.08.0206. Of this funding, \$100 million is to implement House Bill 1319 (recovery rebate). (Recovery Rebate Account-State)

4. 2019 Revenue Legislation Funding

The 2020 supplemental budget provided funding for additional staffing to implement revenue legislation passed in the 2019 session. Funding is removed to reflect the non-implementation of Chapter 420, Laws of 2019 (HB 2167). In Wash. Bankers Ass'n v. State, the King County Superior Court ruled the tax imposed by HB 2167 to be unconstitutional; an appeal by the state to the Washington Supreme Court is in process. The Department of Revenue (DOR) has not implemented the bill while the case is in process. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)**

5. Roll Back Tax Structure Work Group

The 2019-21 biennial budget authorized and provided funding for DOR to facilitate a tax structure work group. Funding for the work group is eliminated effective April 1, 2021. (General Fund-State)

6. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

7. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Board of Tax Appeals
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (OMWBE Enterprises Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Consolidated Technology Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	384.6	376	269,654
2019-21 Maintenance Level	384.6	376	269,654
Policy Other Changes:			
1. Cloud Readiness and Migration	0.0	0	1,370
2. Fund Balance Adjustment	0.0	0	-20,000
3. IT Pool Funding	0.0	0	-3,236
4. Reduce Rate: Email Vault	0.0	0	-1,021
5. Reduce Rate: Desk Phones	0.0	0	-567
6. Reduce Rate for VPN	0.0	0	-380
7. Capture Delay in Design Rev Staff	-1.0	0	-304
Policy -- Other Total	-1.0	0	-24,138
Policy Comp Changes:			
8. Agency Savings in FY 2021	0.0	0	-840
9. General Wage Increase Savings	0.0	0	-544
Policy -- Comp Total	0.0	0	-1,384
Total Policy Changes	-1.0	0	-25,522
2019-21 Policy Level	383.6	376	244,132

Comments:

1. Cloud Readiness and Migration

Expenditure authority is provided for Consolidated Technology Services (CTS) for preparation to assist state agencies in moving virtual servers and related applications from the State Data Center to the cloud, including beginning Cloud Broker Services. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Fund Balance Adjustment

Funding is reduced to capture excess fund balance, which will result in NGF-O savings. (Consolidated Technology Services Revolving Account-Non-Appr)

3. IT Pool Funding

Funding is reduced for IT Pool projects where the agency had not applied to the Office of the Chief Information Officer (OCIO) and Office of Financial Management (OFM) to begin the first stage of their project by June 30, 2020. The reduction applies to projected expenditures for April 2021 through June 2021. This applies to 16 projects funded in both the 19-21 and 2020 budgets. The GFS impact is \$1.4 million. (Info Tech Invest Rev Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)

4. Reduce Rate: Email Vault

The Washington State Electronic Records Vault Service (WaServ) provides agencies storage space for email records that are subject to public records and other archiving requirements. WaServ rates are reduced to better align revenues with expenditures effective April 1, 2021. This is a fee-for-service item. The approximate NGF-O impact is 43 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Reduce Rate: Desk Phones

The Private Branch Exchange (PBX) service supports desk telephone lines and voicemail for state agencies. PBX rates are reduced to better align revenues with expenditures effective April 1, 2021. This is a fee-for-service item. The approximate NGF-O impact is 55 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Reduce Rate for VPN

The Virtual Private Network (VPN) service allows agency staff to access the state network securely when teleworking. VPN rates are reduced to better align revenues with expenditures effective April 1, 2021. This is a fee-for-service item. The approximate NGF-O impact is 44 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

7. Capture Delay in Design Rev Staff

The 2019-21 biennial budget provided funding for two staff to conduct security design reviews. These staff are not anticipated to be hired until FY 2021. Funding is reduced to reflect the delay in hiring. The NGF-O impact is 48.4 percent. (Consolidated Technology Services Revolving Account-State)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

9. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
State Board of Accountancy
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	12.3	0	3,833
2019-21 Maintenance Level	12.3	0	3,833
<i>Policy Comp Changes:</i>			
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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Certified Public Accountants' Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	5,534
2019-21 Maintenance Level	0.0	0	5,534
<i>Policy Comp Changes:</i>			
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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Professional Engineers' Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	807.1	11,134	404,224
2019-21 Maintenance Level	807.1	11,134	404,224
Policy Other Changes:			
1. Fewer Vehicle Replacements	0.0	0	-300
2. Extend Vehicle Lifecycle	0.0	0	-500
3. Assume Lower Fleet Use	0.0	0	-1,000
4. Enterprise Services Reduction	-2.1	0	-2,223
5. Global War on Terror Workgroup	0.0	-70	-70
6. Visitor Services	0.0	0	-358
7. Vacancy Savings	-6.0	0	-1,344
Policy -- Other Total	-8.1	-70	-5,795
Policy Comp Changes:			
8. Agency Savings in FY 2021	0.0	0	-1,755
9. General Wage Increase Savings	0.0	0	-425
Policy -- Comp Total	0.0	0	-2,180
Total Policy Changes	-8.1	-70	-7,975
2019-21 Policy Level	799.0	11,064	396,249

Comments:

1. Fewer Vehicle Replacements

The Department of Enterprise Services (DES) manages the state fleet on a fee-for-service basis. Savings are captured by assuming DES will replace 20 high mileage vehicles with existing fleet vehicles rather than purchasing new vehicles, with an overall reduction in fleet size from 300 to 280 vehicles. Approximate NGF-O impact: 48.47 percent. (Enterprise Services Account-Non-Appr)

2. Extend Vehicle Lifecycle

DES assumes a standard vehicle lifecycle of seven years. In FY 2020, DES has temporarily assumed a vehicle lifecycle of eight years. The eight year lifecycle assumption is extended to include FY 2021, which will result in savings due to deferred vehicle replacements. Approximate NGF-O impact: 48.47 percent. (Enterprise Services Account-Non-Appr)

3. Assume Lower Fleet Use

An assumed reduction in fleet fuel costs for April - June, due to increases in state workers teleworking and lower agency fleet usage, is captured. Savings may be reflected in travel reductions assumed in individual agency budgets. Approximate NGF-O impact: 48.47 percent (Enterprise Services Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)**

4. Enterprise Services Reduction

Expenditure authority for the Enterprise Services Account is reduced for savings and efficiencies achieved by the agency. (Enterprise Services Account-Non-Appr)

5. Global War on Terror Workgroup

Funding is reduced from the suspension of the Global War on Terror workgroup. (General Fund-State)

6. Visitor Services

DES provides visitor services to members of the public who visit the capitol campus. The program is supported by a central service allocation with an NGF-O impact of 34 percent. Funding for the visitor services program is reduced for FY 2021. (Enterprise Services Account-Non-Appr)

7. Vacancy Savings

Funding is reduced to reflect existing staff vacancies and anticipated vacancies due to retirement for 12 FTEs across seven program groups, including Building and Grounds, Enterprise Technology, and Strategy and Performance. Approximate NGF-O impact: 48 percent. (Enterprise Services Account-Non-Appr)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing 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)

9. General Wage Increase Savings

Agency savings were achieved by implementing 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington Horse Racing Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
Proposal by Rep. Stokesbary
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original 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

The agency has identified savings from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original 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	-195
2. General Wage Increase Savings	0.0	0	-504
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

Agency savings were achieved by implementing 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

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Military Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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. Wildland Fire Training Underspend	0.0	0	-400
Policy -- Other Total	0.0	0	-1,014
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
Total Policy Changes	0.0	-457	-2,012
2019-21 Policy Level	345.4	21,047	372,121

Comments:

1. Disaster Response Account

Funding is adjusted for continued recovery efforts for open presidentially declared disasters and fire grants from the Federal Emergency Management Agency. Amounts are in support of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Wildland Fire Training Underspend

The Military Department, in partnership with the Department of Natural Resources, provides training on fire suppression and associated equipment and other costs for members of the National Guard. Anticipated savings in training costs are captured to reflect the use of virtual training and an overall reduction in training need. Reductions in DRA-State expenditures will result in NGF-O savings. (Disaster Response Account-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Public Employment Relations Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	41.8	4,528	10,511
2019-21 Maintenance Level	41.8	4,528	10,511
Policy Other Changes:			
1. Administrative Reduction	0.0	-250	-250
Policy -- Other Total	0.0	-250	-250
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-48	-112
3. General Wage Increase Savings	0.0	-5	-11
Policy -- Comp Total	0.0	-53	-123
Total Policy Changes	0.0	-303	-373
2019-21 Policy Level	41.8	4,225	10,138

Comments:

1. Administrative Reduction

Based upon estimates from the 2011-13 biennium, reductions in travel, training, and administrative and adjudicative capacity could achieve savings at the Public Employment Relations Commission. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
LEOFF 2 Retirement Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.0	50	3,508
2019-21 Maintenance Level	7.0	50	3,508
<i>Policy Comp Changes:</i>			
1. General Wage Increase Savings	0.0	0	-25
Policy -- Comp Total	0.0	0	-25
Total Policy Changes	0.0	0	-25
2019-21 Policy Level	7.0	50	3,483

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.8	4,461	7,111
2019-21 Maintenance Level	17.8	4,461	7,111
Policy Comp Changes:			
1. FY 2021 Furlough Savings	0.0	-32	-48
2. Savings Wage Increase Cancellation	0.0	-10	-10
Policy -- Comp Total	0.0	-42	-58
Total Policy Changes	0.0	-42	-58
2019-21 Policy Level	17.8	4,419	7,053

Comments:

1. FY 2021 Furlough Savings

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. Savings Wage Increase Cancellation

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	115.6	1,230,600	3,421,645
2019-21 Maintenance Level	115.6	1,235,701	3,515,014
Policy Other Changes:			
1. 1115 IMD Waiver Costs	0.5	395	3,950
2. Clubhouse Programs	0.0	-1,428	-5,478
3. SSB 5181 - Firearms Restrictions	-0.3	-18	-36
4. Assisted Outpatient Treatment	0.0	-225	-225
5. Secure Detoxification Facilities	0.0	-941	-1,882
6. COVID FMAP Increase	0.0	-43,960	0
7. Tribal Residential SUD Rates	0.0	0	6,957
8. Trueblood FTEs	0.4	107	107
9. Re-Prioritize MHBG Funds	0.0	-1,261	-1,261
10. Re-Prioritize SABG Funds	0.0	-4,440	-4,440
Policy -- Other Total	0.6	-51,771	-2,308
Policy Comp Changes:			
11. Agency Savings in FY 2021	0.0	-248	-384
12. General Wage Increase Savings	0.0	-164	-280
Policy -- Comp Total	0.0	-412	-664
Total Policy Changes	0.6	-52,183	-2,972
2019-21 Policy Level	116.2	1,183,518	3,512,042

Comments:

1. 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 that was approved in 2020. 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)

2. Clubhouse Programs

The operating budget provides specific funding for Clubhouse programs which are not a Medicaid funded service. In addition, the budget encouraged the Authority to explore options for leveraging federal Medicaid match for Clubhouse services and assumed some federal match beginning in calendar year 2020. Funding for Clubhouses is reduced to the FY 20 level. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

3. SSB 5181 - Firearms Restrictions

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)

4. Assisted Outpatient Treatment

Funding is adjusted to align with projected expenditures. (General Fund-State)

5. 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)

6. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 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)

7. Tribal Residential SUD Rates

Funding 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)

8. 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)

9. Re-Prioritize MHBG Funds

Federal Mental Health Block Grant (MHBG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

10. Re-Prioritize SABG Funds

Federal Substance Abuse Block Grant (SABG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

12. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Health Benefit Exchange
 (Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	11,741	121,913
2019-21 Maintenance Level	0.0	11,741	121,953
2019-21 Policy Level	0.0	11,741	121,953

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,168.6	4,804,944	18,554,100
2019-21 Maintenance Level	1,168.6	4,832,269	18,955,409
<i>Policy Other Changes:</i>			
1. Low-Income Health Care - I-502	0.0	-53,248	0
2. Community Health Centers I-502	0.0	-5,325	0
3. Public Option	-0.2	-130	-130
4. Healthier WA Savings Restoration	0.0	30,792	71,216
5. MQIP Increase	0.0	0	22,263
6. MTP Initiative 1	0.0	0	38,484
7. Program Integrity	0.0	71,000	230,000
8. COVID FMAP Increase	0.0	-251,078	0
9. DSH Delay	0.0	0	8,330
10. Backfill Medicaid Fraud Account	0.0	10,110	0
11. Telemedicine Equipment	0.0	1,077	1,077
12. Abortions	0.0	-1,028	-1,028
Policy -- Other Total	-0.2	-197,830	370,212
<i>Policy Comp Changes:</i>			
13. Agency Savings in FY 2021	0.0	-1,064	-2,800
14. General Wage Increase Savings	0.0	-259	-620
Policy -- Comp Total	0.0	-1,323	-3,420
Total Policy Changes	-0.2	-199,153	366,792
2019-21 Policy Level	1,168.5	4,633,116	19,322,201
<i>Approps in Other Legislation Proposed Changes:</i>			
15. Uninsured & Underinsured COVID Care	0.0	0	6,000
Total Approps in Other Legislation Proposed	0.0	0	6,000
Grand Total	1,168.5	4,633,116	19,328,201

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Other**
 (Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. 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)

2. 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)

3. Public Option

Savings represent the removal of 2020 supplemental budget funding for public option procurement. (General Fund-State)

4. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services (DSHS) 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)

5. MQIP Increase

The Medicaid Quality Improvement Program (MQIP) allows states to design quality improvement programs for the Medicaid population in ways that support the state's quality goals. In Washington, the MQIP will be used to support the Medicaid Transformation Waiver. 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 transformation waiver is extended for one year. (General Fund-Federal; General Fund-Local)

6. MTP Initiative 1

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)

7. 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 in FY 2021. Funding is provided to restore these assumed savings. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

8. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 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)

9. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2024. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation. (General Fund-Medicaid)

10. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

11. Telemedicine Equipment

Funding is provided to pay off and shut off cell 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)

12. Abortions

This item eliminates General Fund-State funding for induced, voluntary abortions beginning April 1, 2021. (General Fund-State)

13. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

14. General Wage Increase Savings

Agency savings were achieved by implementing 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)

15. 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). (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Employee Benefits
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the governor's directive to furlough staff. (St Health Care Authority Admin Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 School Employee Benefits Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	58.4	0	64,375
2019-21 Maintenance Level	58.4	0	72,788
Policy Comp Changes:			
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

Agency savings were achieved by implementing the governor's directive to furlough staff. (School Employees' Insurance Admin Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Human Rights Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
Policy -- Comp Total	0.0	-24	-56
Total Policy Changes	0.0	-24	-56
2019-21 Policy Level	37.7	5,613	8,385

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Accident Account-State; Medical Aid Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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	432	0
2. Agency Savings	0.0	-1,520	-1,520
Policy -- Other Total	0.0	-1,088	-1,520
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-141	-152
4. General Wage Increase Savings	0.0	-79	-79
Policy -- Comp Total	0.0	-220	-231
Total Policy Changes	0.0	-1,308	-1,751
2019-21 Policy Level	59.0	57,478	74,163

Comments:

1. Align Auto Theft Prevention Account

Replaces 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. Agency Savings

Savings is achieved from the delayed implementation of the Helmet Distribution Program and the Sexual Assault Kit Initiative. (General Fund-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Local)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Department of Labor and Industries
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3,212.1	41,124	981,741
2019-21 Maintenance Level	3,211.5	41,124	981,310
Policy Other Changes:			
1. Adjust WCSM Project Expenditures	0.0	0	-63,970
Policy -- Other Total	0.0	0	-63,970
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-80	-4,186
3. General Wage Increase Savings	0.0	-4	-696
Policy -- Comp Total	0.0	-84	-4,882
Total Policy Changes	0.0	-84	-68,852
2019-21 Policy Level	3,211.5	41,040	912,458

Comments:

1. Adjust WCSM Project Expenditures

Funding is adjusted to reflect new projected costs for the replacement of the Asset Verification System in the Workers Compensation Program. (Accident Account-State; Medical Aid Account-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,894.5	162,865	1,309,754
2019-21 Maintenance Level	1,895.0	163,016	1,319,605
Policy Other Changes:			
1. Office of Drinking Water Program	0.0	-325	0
2. Agency Savings and Efficiencies	-4.1	-2,352	-2,352
3. Backfill Medicaid Fraud Account	0.0	1,374	0
4. COVID-19: Support HIV Clients	0.0	0	11,400
5. Tobacco-Vape/Marijuana Prevention	-2.5	-966	-966
Policy -- Other Total	-6.6	-2,269	8,082
Total Policy Changes	-6.6	-2,269	8,082
2019-21 Policy Level	1,888.5	160,747	1,327,687
Approps in Other Legislation Proposed Changes:			
6. ELC Funding Authority	0.0	0	100,000
7. COVID-19/Testing/Contact Tracing	56.7	0	450,000
8. COVID-19/Vaccine	12.5	0	68,000
Total Approps in Other Legislation Proposed	69.2	0	618,000
Grand Total	1,957.6	160,747	1,945,687

Comments:

1. Office of Drinking Water Program

Effective April 1, 2021, reduction in the state general fund portion of the program by 30 percent with the intention of utilizing other fee-based revenue. This reduction will not require the Department of Health to increase fees. (General Fund-State; Safe Drinking Water Account-State)

2. Agency Savings and Efficiencies

The department identified efficiencies and cost-saving measures to help address the revenue shortfall in the state general fund: \$516,000 is reverted to GF-S due to agency efficiencies, \$870,000 of GF-S is reverted for rebate revenue, and \$966,000 is saved by merging the vape prevention and marijuana prevention units. (General Fund-State)

3. Backfill Medicaid Fraud Account

In conjunction with the Attorney General's Office and the Health Care Authority, the Department of Health will exchange Medicaid Fraud and Penalty Account (MFPA) spending authority within the supplemental carryforward balances with General Fund-State (GF-S). (General Fund-State; Medicaid Fraud Penalty Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Health
(Dollars in Thousands)

4. 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)

5. Tobacco-Vape/Marijuana Prevention

The Tobacco-Vape Unit and Marijuana Unit for community prevention are combined to achieve efficiencies in management of shared regional and priority population contractors. This reduces staffing by 5 FTEs and provides a 6 percent reduction to contractors beginning July 1, 2020. (General Fund-State)

6. 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. (COVID-19 Response Account-Non-Appr)

7. 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. (COVID-19 Response Account-Non-Appr)

8. COVID-19/Vaccine

Funding is provided in FY 2021 for the Department to plan for, prepare for, and deploy the COVID-19 vaccine. (COVID-19 Response Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Veterans' Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	867.2	48,981	186,488
2019-21 Maintenance Level	867.2	48,981	197,561
Policy Other Changes:			
1. Hiring Freeze Savings	0.0	-8	-8
2. Travel and Supplies Cost Savings	0.0	-86	-86
3. Nursing Assistant Alignment	0.0	28	114
Policy -- Other Total	0.0	-66	20
Policy Comp Changes:			
4. Agency Savings in FY 2021	0.0	-416	-1,736
5. General Wage Increase Savings	0.0	-72	-168
Policy -- Comp Total	0.0	-488	-1,904
Total Policy Changes	0.0	-554	-1,884
2019-21 Policy Level	867.2	48,427	195,677

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

2. Travel and Supplies Cost Savings

The Department will achieve savings in FY 2021 by reducing costs related to staff travel and supplies. (General Fund-State)

3. Nursing Assistant Alignment

Funding is provided to address the retention of Certified Nursing Assistants (CNAs) by increasing the step at which they are hired and for an adjustment to current CNAs on staff to align with the increased step. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,535.8	810,221	1,296,397
2019-21 Maintenance Level	2,512.3	802,472	1,286,922
Policy Other Changes:			
1. BRS Underspend	0.0	-1,080	-1,080
2. COVID FMAP Increase	0.0	-7,617	0
3. Online Purchasing Savings	0.0	-1,381	-1,381
4. FC - Reduce Exceptional Cost Plans	0.0	-591	-1,013
5. EPS-Plus Placements	0.0	-1,037	-1,152
6. Home Based Services Underspend	0.0	-1,013	-1,013
7. Non-EBP FPS Elimination	0.0	-1,159	-1,159
8. Child Welfare Services	0.0	-859	0
9. Alliance Contract	0.0	-500	-1,269
10. Wendy's Wonderful Kids	0.0	-100	-100
Policy -- Other Total	0.0	-15,337	-8,167
Policy Comp Changes:			
11. Agency Savings in FY 2021	0.0	-2,030	-3,240
12. General Wage Increase Savings	0.0	-308	-476
Policy -- Comp Total	0.0	-2,338	-3,716
Total Policy Changes	0.0	-17,675	-11,883
2019-21 Policy Level	2,512.3	784,797	1,275,039

Comments:

1. BRS Underspend

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, and the corresponding funding is reduced. (General Fund-State)

2. 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 while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

3. Online Purchasing Savings

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 shall transition 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)

4. FC - Reduce Exceptional Cost Plans

The Department offers "exceptional cost plans" to family foster homes when it is unable to secure a placement for a foster child within the standard rate table, and when it needs to make an emergency night-to-night placement. As part of its 15 percent reduction exercise for OFM in June 2020, the Department proposed that it can reduce the use of exceptional cost plans by ensuring that adequate cost controls are in place. Savings are assumed effective April 1, 2021. (General Fund-State; General Fund-Fam Supt)

5. EPS-Plus Placements

The 2020 supplemental budget created 12 short-term Emergent Placement Services (EPS) Plus beds to provide short-term placements for youth with significant mental, behavioral, or developmental needs, effective January 1, 2021. Since the Department has not implemented the new contract for EPS-Plus beds, the funding is removed. (General Fund-State; General Fund-Fam Supt)

6. 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 (FAR) 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)

7. Non-EBP FPS Elimination

Family Preservation Services (FPS) are available primarily to families whose children face substantial likelihood of being placed outside of the home or to assist in reunifying a family after a child's out-of-home placement. Benefit-cost analysis by the Washington State Institute of Public Policy (WSIPP) found non-evidence-based FPS to have a negative benefit-cost ratio with zero percent odds of achieving a positive outcome. Funding for non-evidence-based FPS is eliminated effective April 1, 2021. Funding for evidence-based practices found to assist in family preservation, such as Homebuilders, is maintained. (General Fund-State)

8. Child Welfare Services

The federal CARES Act provided states with flexible funding to use for child welfare services as allowed under Title IV-B of the Social Security Act. The funding is not accompanied by non-supplantation language. Savings are generated by offsetting state funds on a one-time basis in the first half of FY 2021. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

9. Alliance Contract

The Department contracts with the Training Alliance at the University of Washington to provide training for child welfare case workers. The contract's administrative funding is reduced by 10 percent to reflect savings that can be achieved as more training shifts from in-person to online platforms. Since in-person training has been reduced by necessity throughout the COVID-19 pandemic, a full year of savings are assumed in FY 2021. (General Fund-State; General Fund-Fam Supt)

10. Wendy's Wonderful Kids

The 2020 supplemental budget provided one-time funding to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget and restored in the 2020 Supplemental operating budget on a one-time basis for FY 2021. Funding for the WWK contract in FY 2021 is removed effective April 1, 2020. (General Fund-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Fam Supt)

12. General Wage Increase Savings

Agency savings were achieved by implementing 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Juvenile Rehabilitation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	897.5	212,340	226,152
2019-21 Maintenance Level	887.2	210,821	224,633
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-649	-652
2. General Wage Increase Savings	0.0	-205	-209
Policy -- Comp Total	0.0	-854	-861
Total Policy Changes	0.0	-854	-861
2019-21 Policy Level	887.2	209,967	223,772

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing 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 scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	378.2	655,505	1,117,627
2019-21 Maintenance Level	374.7	555,810	1,019,908
<i>Policy Other Changes:</i>			
1. Early Achievers Data Collection	0.0	-2,000	-2,000
2. COVID FMAP Increase	0.0	-3,729	0
3. Seasonal Child Care Underspend	0.0	-1,250	-1,250
4. WCCC Caseload Savings Adjustment	0.0	-1,288	-1,288
5. Facilitated Play Groups Underspend	0.0	-250	-250
6. Hiring Freeze Savings	0.0	-928	-1,426
7. Contracts Freeze	0.0	-1,689	-1,689
8. Child Care Provider Grants	0.0	0	50,000
9. Scholarships Underspend	0.0	-3,523	-3,523
10. Home Visiting Underspend	0.0	0	-123
Policy -- Other Total	0.0	-14,657	38,451
<i>Policy Comp Changes:</i>			
11. Agency Savings in FY 2021	0.0	-549	-1,214
12. General Wage Increase Savings	0.0	-36	-137
Policy -- Comp Total	0.0	-585	-1,351
Total Policy Changes	0.0	-15,242	37,100
2019-21 Policy Level	374.7	540,568	1,057,008
<i>Approps in Other Legislation Proposed Changes:</i>			
13. New Subsidized Slots Incentive	0.0	0	4,000
14. FFN Provider Incentives	0.0	0	600
15. Grants to Non-subsidy Providers	0.0	0	6,000
16. Grants to State Subsidy Providers	0.0	0	28,800
17. Adjust School-Age Provider Rate	0.0	0	10,600
Total Approps in Other Legislation Proposed	0.0	0	50,000
Grand Total	374.7	540,568	1,107,008

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Early Learning
 (Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Early Achievers Data Collection

Savings are achieved through a 20 percent reduction to the current budget for Early Achievers data collection. The Department will move to a virtual data collection model, which will reduce costs associated with travel and staffing. (General Fund-State)

2. 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 funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care program in FY 2021. (General Fund-State; General Fund-Federal)

3. 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)

4. WCCC Caseload Savings Adjustment

Funding was provided in the 2020 supplemental budget to adjust the time and attendance savings step within the Working Connections Child Care (WCCC) February 2020 forecast costs. Savings are achieved by assuming that updated payment audit information for WCCC is not fully built into the forecasted costs. (General Fund-State)

5. Facilitated Play Groups Underspend

Facilitated play groups in community services offices across the state have been cancelled due to the pandemic. (General Fund-State)

6. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

7. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

8. Child Care Provider Grants

Funding is provided in FY 2021 for one-time grants to child care providers across the state. (General Fund-CRRSA)

9. Scholarships Underspend

Scholarship requests for early childhood education certificates, associate degrees and bachelor degrees have decreased during the COVID-19 pandemic, resulting in this underspend. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

10. Home Visiting Underspend

There is an underspend in home visiting due to less travel during the COVID-19 pandemic. (Home Visiting Services Account-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. General Wage Increase Savings

Agency savings were achieved by implementing 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)

13. New Subsidized Slots Incentive

Funding is provided for the Department to incentivize providers to take new subsidized slots. (General Fund-CRRSA)

14. FFN Provider Incentives

Funding is provided for incentives of \$250 to family, friends, and neighbor providers. (General Fund-CRRSA)

15. 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. (General Fund-CRRSA)

16. 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. (General Fund-CRRSA)

17. 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. (General Fund-CRRSA)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	587.9	237,929	404,710
2019-21 Maintenance Level	614.9	247,152	413,570
Policy Other Changes:			
1. Personal Protective Equipment	0.0	248	4,643
2. Hiring Freeze Savings	0.0	-2,336	-4,241
3. Contracts Freeze	0.0	-116	-116
4. Software and Support Reduction	0.0	-595	-595
Policy -- Other Total	0.0	-2,799	-309
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-1,110	-1,741
6. General Wage Increase Savings	0.0	-309	-444
Policy -- Comp Total	0.0	-1,419	-2,185
Total Policy Changes	0.0	-4,218	-2,494
2019-21 Policy Level	614.9	242,934	411,076

Comments:

1. Personal Protective Equipment

Personal protective equipment is necessary for the occupational safety of individuals working in-person with children, youth and families during the COVID-19 pandemic. Funding is provided to procure PPE for staff working in juvenile rehabilitation facilities, transporting children and youth, providing child welfare services, and licensing child care providers. Funding is also provided for PPE to support child care and congregate care facilities. (General Fund-State; Budget Stabilization Account-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. Software and Support Reduction

The department has reduced expenditures for information technology software and support. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

6. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	9,062.3	2,347,839	2,452,737
2019-21 Maintenance Level	9,015.6	2,316,084	2,420,982
Policy Other Changes:			
1. Tolling Records Staff	21.4	3,976	3,976
2. Close Yakima Jail Womens TC	-1.3	-1,861	-1,861
3. COVID-19 Response	0.0	0	26,814
4. Teamsters Family Leave Settlement	0.0	1,568	1,568
Policy -- Other Total	20.1	3,683	30,497
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-4,617	-4,617
6. General Wage Increase Savings	0.0	-1,981	-1,981
Policy -- Comp Total	0.0	-6,598	-6,598
Total Policy Changes	20.1	-2,915	23,899
2019-21 Policy Level	9,035.7	2,313,169	2,444,881

Comments:

1. 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)

2. Close Yakima Jail Womens TC

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)

3. 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. (Budget Stabilization Account-State)

4. 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Corrections**
(Dollars in Thousands)

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

6. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Services for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

This item reflects a reduction in spending 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Employment Security Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,864.2	945	804,665
2019-21 Maintenance Level	1,935.5	945	861,851
Policy Other Changes:			
1. Address UI Backlog/User Experience	33.4	0	6,826
Policy -- Other Total	33.4	0	6,826
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	0	-539
Policy -- Comp Total	0.0	0	-539
Total Policy Changes	33.4	0	6,287
2019-21 Policy Level	1,968.9	945	868,138

Comments:

1. Address 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 ESD to continue enhancing the usability of the UI program to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,227.8	875,494	1,056,004
2019-21 Maintenance Level	4,228.9	880,930	1,055,397
Policy Other Changes:			
1. Delay San Juan Cottage Opening	-17.4	-1,604	-3,748
2. Trueblood Lawsuit Fines	0.0	3,988	3,988
3. Contract Rate Increases	0.0	850	850
4. COVID-19 Screening Stations	16.0	4,831	4,831
5. Civil Ward Closure	-22.2	-3,562	-4,622
6. Delimit Positions	-2.0	-412	-412
7. BHA Hiring Freeze	-22.0	-3,393	-3,609
8. Personal Protective Equipment	0.0	0	4,083
9. SH Ward Managers: Elimination	-3.1	-837	-837
10. STAR/Step Up Delay	-31.0	-6,139	-6,139
Policy -- Other Total	-81.6	-6,278	-5,615
Policy Comp Changes:			
11. Agency Savings in FY 2021	0.0	-1,759	-1,883
12. General Wage Increase Savings	0.0	-598	-639
Policy -- Comp Total	0.0	-2,357	-2,522
Total Policy Changes	-81.6	-8,635	-8,137
2019-21 Policy Level	4,147.3	872,295	1,047,260

Comments:

1. 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)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

2. Trueblood Lawsuit Fines

A settlement agreement was reached between the parties of the Trueblood, et al. v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning in December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement approved by the U.S. District Court (Western District) on December 11, 2018. However, the federal court did not suspend outpatient contempt fines and the Department is liable for plaintiff attorney fees and court monitor expenses. Funding is provided for outpatient contempt fines, plaintiff attorney fees and court monitor costs related to the Trueblood lawsuit. (General Fund-State)

3. Contract Rate Increases

The state hospitals contract for clinical positions when having difficulty filling vacant positions. Funding is reduced for these contracts. A portion of the savings result from shifting some contracted psychiatrist positions to psychiatric Advanced Registered Nurse Practitioners. (General Fund-State)

4. COVID-19 Screening Stations

Funding is provided for COVID-19 staffing and visitor screening stations for Behavioral Health Administration facilities. (General Fund-State)

5. Civil Ward Closure

Funding is reduced to reflect closure of a civil ward at ESH in FY 2021. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. Delimit Positions

Funding is reduced to reflect the elimination of three administrative positions which the Department determined are no longer needed. (General Fund-State)

7. BHA Hiring Freeze

Funding and FTE authority for non-essential vacant positions at the state hospitals that were held vacant during the recent hiring freeze are eliminated on an ongoing basis. (General Fund-State; General Fund-Medicaid)

8. Personal Protective Equipment

Funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-Medicaid; Budget Stabilization Account-State)

9. SH Ward Managers: Elimination

Western State Hospital (WSH) has been utilizing 25 FTE positions for ward managers that are not included in the recommended staffing model submitted to the Legislature by the agency. Eastern State Hospital does not utilize these positions. Funding for the WSH positions is eliminated and it is assumed that the responsibilities of the ward managers will be shifted to other positions that previously performed these functions prior to the creation of the ward manager positions. The reduction is assumed on April 1, 2021. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

10. STAR/Step Up Delay

The 2019-21 biennial budget provided funding for specialized units to deal with high risk patients at WSH. One of the units has been delayed in opening and funding is reduced to reflect the one-time savings resulting from this delay. (General Fund-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Medicaid)

12. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,281.0	1,788,143	3,655,793
2019-21 Maintenance Level	4,280.6	1,780,045	3,637,573
Policy Other Changes:			
1. Postacute Care	0.0	-677	0
2. COVID FMAP Increase	0.0	-87,890	-65,918
3. Community Respite Underspend	0.0	-459	-459
4. COVID Temporary Rate Increases	0.0	0	32,758
5. Capture Delayed SOLA Placements	-16.1	-1,360	-2,678
6. Employment/Day Services Underspend	0.0	-4,007	-7,140
7. Enhanced Discharge Ramp-Up	-10.0	-826	-1,652
8. Expanded SOLA Options	-11.2	-1,095	-2,137
9. Family Support Program Underspend	0.0	-4,094	-8,188
10. Personal Protective Equipment	0.0	661	1,193
11. COVID-19 Client Services/Facility	0.5	0	2,110
12. Shared Benefit Adjustment	0.0	1,467	3,882
Policy -- Other Total	-36.7	-98,280	-48,229
Total Policy Changes	-36.7	-98,280	-48,229
2019-21 Policy Level	4,243.9	1,681,765	3,589,344
Approps in Other Legislation Proposed Changes:			
13. Provider Rates	0.0	0	24,528
14. CY 2020 Funding	0.0	0	0
Total Approps in Other Legislation Proposed	0.0	0	24,528
Grand Total	4,243.9	1,681,765	3,613,872

Comments:

1. Postacute Care

The 2020 supplemental budget provided funding to facilitate the timely discharge of clients from acute care hospitals to community settings after their medical needs have been met, effective July 1, 2020. These community placements helped to create surge capacity in hospitals for COVID-19 patients. General Fund-State is swapped for federal Coronavirus Relief Fund (CRF) dollars on a one-time basis for the first six months of FY 2021. The federal Medicaid match is also swapped to the CRF because CRF dollars cannot draw down Medicaid match. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

2. COVID FMAP Increase

During the federal public health emergency declaration, the Federal Medical Assistance Percentage (FMAP) is temporarily increased by 6.2 percentage points. The increased FMAP allows states to spend fewer state dollars without reducing total spending on Medicaid services. GF-State savings are achieved for FY 2021. Federal authority is provided to backfill for the GF-State in the fourth quarter of FY 2021; federal authority for the first three quarters has already been provided through the Unanticipated Receipt process. (General Fund-State; General Fund-Medicaid)

3. Community Respite Underspend

The 2019-21 biennial budget provided funding to expand community respite beds for children and adults by five beds each. Analysis of expenditure data shows that 34 percent of the children's respite allotment and 62 percent of adult respite allotment for all respite beds in the Department's base budget was spent in FY 2020 through April 2020. Additionally, the children's respite expansion funded in the 2019-21 budget was not implemented as of January 2021. Funding for the bed expansion is removed effective April 1, 2021, so that funding levels align more closely with actual utilization. Funding for 2.0 FTEs that was provided to accompany the bed expansion is also removed. (General Fund-State)

4. COVID Temporary Rate Increases

Funding is provided to continue offering temporary COVID-19 rate increases to contracted DDA providers through FY 2021. The first two quarters of FY 2021 have been addressed through the UAR process and House Bill No. 1367 (Medicaid appropriations). State funding is provided for the third and fourth quarters of FY 2021 (Federal funding/COVID-19). (Budget Stabilization Account-State)

5. Capture Delayed SOLA Placements

The 2019-21 biennial budget provided funding to phase-in 31 State-Operated Living Alternative (SOLA) placements for clients who are transitioning from a Residential Habilitation Center (RHC). Client transitions to SOLA homes were temporarily delayed in FY 2021 due to the COVID-19 pandemic. One-time savings are recognized to reflect the delayed placements. (General Fund-State; General Fund-Medicaid)

6. Employment/Day Services Underspend

Employment programs provide support services and training for eligible persons to achieve or maintain paid jobs in a variety of settings and work sites. The program has underspent its allotment by 7 to 15 percent over the past three fiscal years, according to state accounting data. Savings are realized by assuming that the pattern of underspending allotments continues through FY 2021. (General Fund-State; General Fund-Medicaid)

7. Enhanced Discharge Ramp-Up

The 2019-21 biennial budget provided funding to phase-in SOLA placements for clients discharged or diverted from state psychiatric hospitals. The COVID-19 pandemic temporarily refocused Department resources, and led to delays in SOLA placements. One-time savings are taken in FY 2021 to recognize the slower timeline. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

8. Expanded SOLA Options

Funding provided in the 2020 Supplemental budget for six new adult SOLA placements is delayed by one year. Client placements will be phased in over FY 2022 rather than FY 2021, except for one client placed by the end of calendar year 2020. (General Fund-State; General Fund-Medicaid)

9. Family Support Program Underspend

Family Support within DDA provides support to clients living in their own homes through the Individual & Family Services (IFS) waiver. The IFS waiver typically underspends its allotment each fiscal year. One-time savings are assumed for a continued pattern of underexpenditure in FY 2021. (General Fund-State; General Fund-Medicaid)

10. Personal Protective Equipment

Funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid)

11. COVID-19 Client Services/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 for future public health emergencies. (General Fund-Medicaid; Budget Stabilization Account-State)

12. Shared Benefit Adjustment

Funding is provided in response a rule being promulgated by the Department. The rule requires that Individual Providers (IPs) be paid for hours that were previously considered an unpaid informal support or shared benefit. Rates for Agency Providers (AP) are also adjusted to provide parity with IPs. (General Fund-State; General Fund-Medicaid)

13. 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. (General Fund-Medicaid)

14. 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. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,428.3	2,800,766	6,447,431
2019-21 Maintenance Level	2,336.5	2,749,103	6,369,213
<i>Policy Other Changes:</i>			
1. Rental Subsidies	1.7	-683	-1,735
2. Bed Implementation Delays	0.0	-5,077	-10,153
3. COVID FMAP Increase	0.0	-143,924	-107,938
4. CareLearn WA	0.0	-280	-280
5. Continue COVID Crisis Response	0.0	0	14,620
6. COVID Temporary Rate Increases	0.0	60,080	60,080
7. Transitional Care Center of Seattle	0.0	0	17,798
8. COVID Client Services/Facility	0.0	0	4,472
9. Personal Protective Equipment	0.0	521	936
10. Remove NH Discharge Staff	-0.8	-75	-150
11. COVID Testing for Nursing Homes	0.0	0	26,400
12. APS to RCS Transfer	0.0	-842	0
13. Shared Benefit Adjustment	0.0	2,903	7,680
14. NH Civil Penalties Account	0.0	-1,647	0
15. NH Quality Enhancement Account	0.0	-3,700	0
Policy -- Other Total	0.9	-92,724	11,730
Total Policy Changes	0.9	-92,724	11,730
2019-21 Policy Level	2,337.4	2,656,379	6,380,943
<i>Approps in Other Legislation Proposed Changes:</i>			
16. Provider Rates	0.0	0	45,434
17. CY 2020 Funding	0.0	0	0
Total Approps in Other Legislation Proposed	0.0	0	45,434
Grand Total	2,337.4	2,656,379	6,426,377

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Long-Term Care
 (Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Rental Subsidies

A state-funded housing program is created to help Aging and Long-Term Services 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)

2. Bed Implementation Delays

The COVID-19 pandemic required a temporary refocus in resources at the Department. This delayed the phase-in of a number of Enhanced Service Facility and Specialized Dementia Care beds. Short-term savings are recognized in FY 2021 to reflect the delay. (General Fund-State; General Fund-Medicaid)

3. COVID FMAP Increase

During the federal public health emergency declaration, the Federal Medical Assistance Percentage (FMAP) is temporarily increased by 6.2 percentage points. The increased FMAP allows states to spend fewer state dollars without reducing total spending on Medicaid services. General Fund-State savings are achieved for FY 2021. Federal authority is provided to backfill for the General Fund-State in the fourth quarter of FY 2021; federal authority for the first three quarters has already been provided through the Unanticipated Receipt process. (General Fund-State; General Fund-Medicaid)

4. CareLearn WA

The CareLearn WA project provides additional avenues for providers to access training. The Department originally planned to issue 13,000 licenses for providers to use CareLearn, but report that 5,000 licenses is likely to align more closely with actual demand from providers. Funding is reduced to align the number of licenses more closely with the need. The Department has already begun implementing this reduction, so a full year of savings are assumed. (General Fund-State)

5. Continue COVID Crisis Response

Funds are provided for continuing strike teams and COVID-specific units in long-term care facilities. Strike teams are trained personnel who are able to travel where needed to temporarily assist long-term care facilities that cannot care for their clients due to COVID-related staffing shortages. The COVID-specific facilities are paid a higher rate for more intensive staffing and infectious disease control procedures in order to provide care in a wing or entire facility dedicated to serving COVID-positive clients. (General Fund-Medicaid; Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

6. COVID Temporary Rate Increases

Funding is provided to continue offering temporary COVID rate increases to contracted ALISA providers through FY 2021. The first two quarters of FY 2021 have been addressed through the UAR process and House Bill No. 1367 (Medicaid appropriations). State funding is provided for the third and fourth quarters of FY 2021. Federal authority for the third and fourth quarters of FY 2021 have already been addressed through the UAR process and House Bill No. 1368 (Federal funding/COVID-19). (General Fund-State)

7. Transitional Care Center of Seattle

In 2020, the Department purchased a facility known as the Transitional Care Center of Seattle (TCCS) using Coronavirus Relief Funds (CRF). The TCCS is a state-owned nursing home with 150 beds that is operated by a contracted vendor and is designed to provide short-term care to clients with complex medical or behavioral needs who are discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals, and may be used in the longer-term to serve individuals discharged from state psychiatric hospitals. Funding is provided to serve TCCS clients and to cover facility maintenance costs in FY 2021. (General Fund-Medicaid; Budget Stabilization Account-State)

8. COVID Client Services/Facility

Effective January 1, 2021, 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 provide a \$60/day rate add-on for 120 clients who require specialized dementia care; a \$225/day state-only rate for 20 non-citizen placements; and a \$200/day rate add-on for 65 clients who require specialized services in other settings such as Enhanced Adult Residential Care (EARC). (General Fund-Medicaid; Budget Stabilization Account-State)

9. Personal Protective Equipment

Funding is provided to purchase Personal Protective Equipment (PPE) for ALISA staff. (General Fund-State; General Fund-Medicaid)

10. Remove NH Discharge Staff

The 2019-21 biennial budget assumed that adding 6.0 FTEs to facilitate the discharge of nursing home residents to appropriate community settings would generate savings. In the 2020 supplemental budget, members restored the reduced funding but chose to allow funding for the 6.0 FTEs to remain. Funding for the 6.0 FTEs is eliminated effective April 1, 2021. (General Fund-State; General Fund-Medicaid)

11. COVID Testing for Nursing Homes

One-time funding is provided to cover the cost of COVID-19 testing for Medicaid nursing home residents. (General Fund-Medicaid; Budget Stabilization Account-State)

12. APS to RCS Transfer

The Department has transferred a share of Adult Protective Services (APS) workload to Residential Care Services (RCS) to streamline work processes and reduce the number of entities that long-term care facilities must interact with during a complaint investigation. The RCS unit leverages greater federal Medicaid match than APS. General Fund-State savings are achieved by offsetting the total cost with an increased share of federal Medicaid funds. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

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 to address 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)

14. NH Civil Penalties Account

The Department may assess civil penalties from nursing homes for failure to comply with health and safety regulations. Revenue from penalties is deposited in the Nursing Home Civil Penalties Account. Funding from the Nursing Home Civil Penalties Account might be used on a one-time basis to substitute for General Fund-State. The use of these funds is limited in statute to protection of the health and property of residents in nursing homes found to be deficient; a statute change is necessary to allow more flexible use of the funding. (General Fund-State; Nursing Home Civil Penalties Account-Non-Appr)

15. NH Quality Enhancement Account

The Nursing Facility Quality Enhancement Account receives funds through the reconciliation and settlement process of the direct care component of the daily rates paid to nursing homes and from penalties paid by facilities that are out of compliance with minimum staffing standards. Excess fund balance is utilized to offset GF-State costs associated with the quality enhancement component of the daily rates paid to nursing homes on a one-time basis. (General Fund-State; Nursing Fac Qual Enhance Account-State)

16. 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. (General Fund-Medicaid)

17. 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. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,150.8	718,410	2,217,550
2019-21 Maintenance Level	4,150.5	740,285	2,225,138
<i>Policy Other Changes:</i>			
1. Delay BFET Enhancement	0.0	-1,576	-1,576
2. ESAR Closeout	-2.3	-446	-1,491
3. Maximum Benefit Issuance - FAP	0.0	6,725	6,725
4. SNAP Fraud Framework Implementation	0.8	0	315
5. Hiring Freeze Savings	-58.5	-6,039	-10,017
6. Personal Protective Equipment	0.0	85	138
7. Extension of Certification Reviews	0.0	2,210	4,763
8. National Clearinghouse - SNAP	0.7	342	684
9. Administrative Underspend	0.0	-6,343	-10,394
10. TANF Contingency Fund	0.0	-11,100	0
11. Reallocate TANF Funds	0.0	-15,207	0
12. WorkFirst Services Underspend	0.0	-16,740	-16,740
Policy -- Other Total	-59.3	-48,089	-27,593
<i>Policy Comp Changes:</i>			
13. Agency Savings in FY 2021	0.0	-5,078	-8,297
14. General Wage Increase Savings	0.0	-722	-1,091
Policy -- Comp Total	0.0	-5,800	-9,388
Total Policy Changes	-59.3	-53,889	-36,981
2019-21 Policy Level	4,091.2	686,396	2,188,157
<i>Approps in Other Legislation Proposed Changes:</i>			
15. Disaster Cash Assistance	0.0	0	12,000
16. FAP Funding	0.0	0	4,700
17. Immigrant Relief Program	0.0	0	65,000
18. TANF: TLE & Work Participation	0.0	0	9,000
Total Approps in Other Legislation Proposed	0.0	0	90,700
Grand Total	4,091.2	686,396	2,278,857

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Economic Services Administration
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. 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)			
2. 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)			
3. Maximum Benefit Issuance - FAP			
Funding is provided to allow the Department to issue the maximum food benefit to recipients of the state's Food Assistance Program (FAP), in parity with benefits under the Supplemental Nutrition Assistance Program. (General Fund-State)			
4. 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)			
5. 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)			
6. Personal Protective Equipment			
Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal)			
7. Extension of Certification Reviews			
Funding is provided for the increased caseload resulting from the suspension of the mid-certification reviews and extension of eligibility reviews temporarily between November 2020 and June 2021, for public assistance programs to smooth out the spike in the certification review workload and ensure that eligible households maintain access to assistance during the COVID-19 pandemic. (General Fund-State; General Fund-TANF)			
8. 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)			
9. Administrative Underspend			
Agency savings were achieved through a reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)			

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

10. TANF Contingency Fund

One-time use of additional federal contingency funds to replace state funds. (General Fund-State; General Fund-CRF App)

11. 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 TANF services, caseload, and poverty reduction items. (General Fund-State; General Fund-TANF)

12. WorkFirst Services Underspend

As a result of underspending in WorkFirst services, funding is reallocated to other Temporary Assistance for Needy Families services and poverty reduction items. (General Fund-State)

13. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

14. General Wage Increase Savings

Agency savings were achieved by implementing 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)

15. 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. (General Fund-CRF App)

16. 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. (General Fund-CRF App)

17. 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. (General Fund-CRF App)

18. 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. (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Vocational Rehabilitation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	317.1	34,295	145,914
2019-21 Maintenance Level	317.1	34,308	145,927
Policy Other Changes:			
1. Personal Protective Equipment	0.0	20	20
2. Administrative Savings	0.0	-2,684	-2,684
Policy -- Other Total	0.0	-2,664	-2,664
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-8	-8
4. General Wage Increase Savings	0.0	-63	-63
Policy -- Comp Total	0.0	-71	-71
Total Policy Changes	0.0	-2,735	-2,735
2019-21 Policy Level	317.1	31,573	143,192

Comments:

1. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State)

2. Administrative Savings

Funding and staffing are reduced in FY 2021 to reflect an underspend due to staffing vacancies, and fewer clients seeking services. (General Fund-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Administration and Supporting Services
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	559.2	68,669	123,260
2019-21 Maintenance Level	558.4	68,576	123,164
Policy Other Changes:			
1. Personal Protective Equipment	0.0	161	201
2. Secretary's Office	-3.0	-405	-622
3. Administrative Underexpenditures	0.0	-1,152	-1,152
4. Vacancy Savings	0.0	-1,994	-2,732
Policy -- Other Total	-3.0	-3,390	-4,305
Policy Comp Changes:			
5. Wage Increase Savings	0.0	-516	-662
6. Furlough Savings	0.0	-1,044	-1,347
Policy -- Comp Total	0.0	-1,560	-2,009
Total Policy Changes	-3.0	-4,950	-6,314
2019-21 Policy Level	555.5	63,626	116,850

Comments:

1. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal)

2. Secretary's Office

The Department's Secretary's Office is responsible for a wide range of agency activities, including communication; legislative and constituent relations; and human resources. State funding for the Secretary's Office is reduced by 10 percent effective April 1, 2021. (General Fund-State; General Fund-Medicaid)

3. Administrative Underexpenditures

In FY 2018 through FY 2020, the Department's Administration & Supporting Services program left approximately \$820,000 to \$1.7M in restricted GF-State unspent at fiscal year close. Savings are captured by assuming a similar underexpenditure or restricted GF-State in FY 2021 and subsequent years. (General Fund-State)

4. Vacancy Savings

Savings are captured for vacant FTE positions within the Department's Administration & Supporting Services program. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

5. Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

6. Furlough Savings

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	446.1	106,632	111,212
2019-21 Maintenance Level	446.1	106,894	111,474
Policy Other Changes:			
1. SCC: Close Birch Unit	-5.7	-908	-908
2. SCTF Siting & Expansion Reduction	-2.9	-462	-462
Policy -- Other Total	-8.6	-1,370	-1,370
Policy Comp Changes:			
3. Agency Savings in FY 2021	0.0	-186	-186
4. General Wage Increase Savings	0.0	-75	-75
Policy -- Comp Total	0.0	-261	-261
Total Policy Changes	-8.6	-1,631	-1,631
2019-21 Policy Level	437.6	105,263	109,843

Comments:

1. SCC: Close Birch Unit

Funding is reduced to align with savings achieved by closing the residential Birch Unit due to declining cases in the Special Commitment Total Confinement Facility. Individuals previously housed in the Birch Unit have been moved into other living units while maintaining appropriate support. Funding is reduced to align with the savings achieved through this closure. (General Fund-State)

2. SCTF Siting & Expansion Reduction

To maintain social distancing measures in response to the COVID-19 pandemic, the Department of Social and Health Services has delayed moving individuals into the new King County Secure Community Transition Facility expansion wing. Funding is reduced to account for the savings associated with the delay in staffing and services. (General Fund-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Columbia River Gorge Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
Total Policy Changes	0.0	-11	-22
2019-21 Policy Level	7.9	1,262	2,487

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Local)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,764.8	61,620	611,822
2019-21 Maintenance Level	1,764.8	61,620	611,822
Policy Other Changes:			
1. Clean Air Rule	0.0	-1,000	-1,000
2. Dissolved Gas Rulemaking	-1.0	-325	-325
3. Delay Hiring in Water Resources	-3.8	-1,000	-1,000
4. Transfer Water Rights Balance	0.0	-750	-750
5. Streamflow Fund Shift	0.0	-310	-310
6. FY 2021 Budget Savings	-10.6	-3,235	-3,235
7. Marine Monitoring Shift	0.0	-175	-175
Policy -- Other Total	-15.3	-6,795	-6,795
Policy Comp Changes:			
8. Agency Savings in FY 2021	0.0	-448	-4,079
9. General Wage Increase Savings	0.0	-67	-626
Policy -- Comp Total	0.0	-515	-4,705
Total Policy Changes	-15.3	-7,310	-11,500
2019-21 Policy Level	1,749.5	54,310	600,322

Comments:

1. Clean Air Rule

Reduces funding for the Clean Air Rule. The Clean Air Rule is assumed to be eliminated beginning April 1, 2021. (General Fund-State)

2. Dissolved Gas Rulemaking

One-time reduction in funding provided for Total Dissolved Gas rulemaking, which determines the appropriate amounts of spilled water over dams for the benefit of salmon. The Department of Ecology does not anticipate needing the FY 2021 amount, due to faster-than-expected progress in FY 2020. Also includes some vacancy savings for a water quality point source inspector. (General Fund-State)

3. Delay Hiring in Water Resources

One-time delay in hiring 7.5 FTEs in the Water Resources Program. Impacted activities include water rights management and processing, integrated instream protection (including planning work with community watersheds), compliance (with water laws), and water resources data and information. (General Fund-State)

4. Transfer Water Rights Balance

One-time transfer of fund balance from the Water Rights Tracking System Account to General Fund-State (GF-S). Note: this item represents a transfer in the budget bill; no change in appropriations is required. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)**

5. Streamflow Fund Shift

Eliminates a one-time fund shift in FY 2021 between GF-S and the Watershed Restoration and Enhancement Account (WREA). WREA was created in Chapter 1, Laws of 2018 (ESSB 6091), which addressed the Hirst decision, and has received lower revenue than originally projected. (General Fund-State)

6. FY 2021 Budget Savings

This item reflects agency savings from vacancies, reduced spending, and shifting of costs to other funding sources to help address the state general fund revenue shortfall. Specifically, the Department 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)

7. Marine Monitoring Shift

One-time savings are achieved by using an interagency agreement for Puget Sound marine monitoring work rather than General Fund-State. (General Fund-State)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original 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	-9
Policy -- Comp Total	0.0	0	-41
Total Policy Changes	0.0	0	-41
2019-21 Policy Level	19.1	0	4,682

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing 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

Agency savings were achieved by implementing 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
State Parks and Recreation Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	712.6	37,176	186,033
2019-21 Maintenance Level	712.6	37,638	186,570
Policy Other Changes:			
1. Delay Scenic Bikeways Program	0.0	-120	-120
Policy -- Other Total	0.0	-120	-120
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	-39	-166
Policy -- Comp Total	0.0	-39	-166
Total Policy Changes	0.0	-159	-286
2019-21 Policy Level	712.6	37,479	186,284

Comments:

1. Delay Scenic Bikeways Program

House Bill 2587 (Chapter 286, Laws of 2020) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Recreation and Conservation Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	20.4	2,796	12,232
2019-21 Maintenance Level	20.4	2,796	12,232
Policy Other Changes:			
1. E2SHB 2311 Savings	-0.2	-68	-68
Policy -- Other Total	-0.2	-68	-68
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-16	-128
3. General Wage Increase Savings	0.0	-14	-56
Policy -- Comp Total	0.0	-30	-184
Total Policy Changes	-0.2	-98	-252
2019-21 Policy Level	20.2	2,698	11,980

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 Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.4	5,399	5,653
2019-21 Maintenance Level	16.4	5,416	5,670
Policy Comp Changes:			
1. Agency Savings in FY 2021	0.0	-56	-56
2. General Wage Increase Savings	0.0	-49	-49
Policy -- Comp Total	0.0	-105	-105
Total Policy Changes	0.0	-105	-105
2019-21 Policy Level	16.4	5,311	5,565

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
State Conservation Commission
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	19.0	16,053	28,245
2019-21 Maintenance Level	19.0	16,053	28,245
Policy Other Changes:			
1. Retain Capital Overhead	0.0	-723	-723
2. E2SHB 2311 Savings	0.0	-61	-61
3. Agency GF-S Savings	0.0	-905	-905
Policy -- Other Total	0.0	-1,689	-1,689
Total Policy Changes	0.0	-1,689	-1,689
2019-21 Policy Level	19.0	14,364	26,556

Comments:

1. Retain Capital Overhead

One-time General Fund-State savings from increasing the amount of administrative overhead the Commission retains from their capital grants to conservation districts. The Commission is authorized to retain up to 3 percent of these capital funds, but traditionally has not done so. (General Fund-State)

2. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Engrossed Second Substitute House Bill 2311, relating to carbon sequestration efforts. The agency will absorb the cost and utilize existing staff instead. (General Fund-State)

3. Agency GF-S Savings

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Fish and Wildlife
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,556.7	161,487	537,037
2019-21 Maintenance Level	1,556.7	161,652	537,281
Policy Other Changes:			
1. Fund Shift: Wildlife Rehabilitation	0.0	-383	0
2. Fund Shift: Puget Sound Crab	0.0	-945	0
3. Fund Shift: Derelict Gear Removal	0.0	-530	0
4. Fund Shift: Two-Pole Fishing	0.0	-2,006	0
5. Fund Shift: Discover Pass	0.0	-709	0
6. Fund Shift: Upland Birds	0.0	-500	0
7. Fund Shift: Turkey Management	0.0	-600	0
8. Hiring Freeze Savings	0.0	-1,163	-1,163
9. Contracts Freeze	0.0	-400	-400
10. Recover Habitat Post-fire	0.5	1,098	1,098
11. Wildfire Season Suppression Costs	0.0	300	300
Policy -- Other Total	0.5	-5,838	-165
Policy Comp Changes:			
12. Agency Savings in FY 2021	0.0	-206	-1,644
13. General Wage Increase Savings	0.0	-195	-481
Policy -- Comp Total	0.0	-401	-2,125
Total Policy Changes	0.5	-6,239	-2,290
2019-21 Policy Level	1,557.2	155,413	534,991

Comments:

1. Fund Shift: Wildlife Rehabilitation

One-time shift of wildlife rehabilitation expenditures from General Fund-State to the Wildlife Rehabilitation Account, which has available fund balance. (General Fund-State; Wildlife Rehabilitation Account-State)

2. Fund Shift: Puget Sound Crab

One-time shift of recreational crabbing expenditures from General Fund-State to the Puget Sound Crab subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

3. Fund Shift: Derelict Gear Removal

One-time shift of derelict shellfish gear removal expenditures from General Fund-State to the Puget Sound Derelict Gear subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

Proposal by Rep. Stokesbary Department of Fish and Wildlife

(Dollars in Thousands)

4. Fund Shift: Two-Pole Fishing

One-time shift of hatchery expenditures from General Fund-State to the Two Pole subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

5. Fund Shift: Discover Pass

One-time shift of recreational land expenditures from General Fund-State to the Discover Pass subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

6. Fund Shift: Upland Birds

One-time shift of upland game management expenditures from General Fund-State to the Upland Bird subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

7. Fund Shift: Turkey Management

One-time shift of turkey hunting expenditures from General Fund-State to the Turkey Management subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

8. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

9. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

10. 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)

11. Wildfire Season Suppression Costs

The Department of Fish and Wildlife 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)

12. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Puget Sound Partnership
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	42.0	9,515	24,718
2019-21 Maintenance Level	42.0	9,515	24,718
Policy Other Changes:			
1. Training Reduction	0.0	-51	-51
Policy -- Other Total	0.0	-51	-51
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
Total Policy Changes	0.0	-179	-295
2019-21 Policy Level	42.0	9,336	24,423

Comments:

1. Training Reduction

Agency savings are achieved from reductions in training. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing 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

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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	41,730	50,817
2. Fund Shift: ALEA	0.0	-1,100	0
Policy -- Other Total	0.0	40,630	50,817
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
Total Policy Changes	0.0	40,167	48,258
2019-21 Policy Level	1,420.5	206,081	633,337

Comments:

1. Fire Suppression

One-time funding is provided for fire response costs incurred and anticipated during FY 2021 which exceed the department's existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local)

2. Fund Shift: ALEA

Reduces a one-time fund shift between GF-S and the Aquatic Lands Enhancement Account (ALEA) that addressed fund balance issues in ALEA. (General Fund-State; Aquatic Lands Enhancement Account-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	890.7	39,227	220,568
2019-21 Maintenance Level	890.7	39,227	220,568
Policy Other Changes:			
1. Hiring Freeze Savings	-0.4	-174	-174
2. Equipment Purchase Freeze	0.0	-95	-95
3. Contracts Freeze	0.0	-65	-65
4. ISO Certification	0.0	105	105
5. Asian Giant Hornets	0.4	90	90
6. Japanese Beetles	0.3	39	39
7. Gypsy Moths	0.6	83	330
Policy -- Other Total	0.9	-17	230
Policy Comp Changes:			
8. Agency Savings in FY 2021	0.0	-159	-698
9. General Wage Increase Savings	0.0	-46	-205
Policy -- Comp Total	0.0	-205	-903
Total Policy Changes	0.9	-222	-673
2019-21 Policy Level	891.5	39,005	219,895
Approps in Other Legislation Proposed Changes:			
10. Food Assistance	0.0	0	26,392
Total Approps in Other Legislation Proposed	0.0	0	26,392
Grand Total	891.5	39,005	246,287

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

2. 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)

3. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)**

4. ISO Certification

International Organization of Standardization (ISO) accreditation is a prerequisite for Department of Agriculture (WSDA) programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State)

5. Asian Giant Hornets

Funding is provided to support the WSDA's efforts to eradicate Asian giant hornets, also known as murder hornets, discovered for the first time in North America earlier this year. (General Fund-State)

6. Japanese Beetles

Funding is provided to support the WSDA's efforts to detect and eliminate the threat of invasive Japanese beetles, which damage turf, landscaping, and important agricultural crops such as tree fruit, grapes, and hops. (General Fund-State)

7. Gypsy Moths

Additional funding is provided to expand efforts to control three species of gypsy moths. (General Fund-State; General Fund-Federal)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

9. General Wage Increase Savings

Agency savings were achieved by implementing 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)

10. 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 (General Fund-CRF App; General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Patrol
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	559.0	116,204	206,664
2019-21 Maintenance Level	559.0	116,196	206,656
Policy Other Changes:			
1. Fiscal Year 2021 Savings	0.0	-405	-6,619
2. Case Incident Mgmt Underspend	0.0	0	-93
3. Fire Mobilization Costs	0.0	0	7,255
4. Fire Mobilization Cost Liquidation	0.0	0	275
Policy -- Other Total	0.0	-405	818
Policy Comp Changes:			
5. Agency Savings in FY 2021	0.0	-736	-1,124
6. General Wage Increase Savings	0.0	-111	-180
Policy -- Comp Total	0.0	-847	-1,304
Total Policy Changes	0.0	-1,252	-486
2019-21 Policy Level	559.0	114,944	206,170

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. Case Incident Mgmt Underspend

Savings is achieved by returning a portion of project proviso funding provided for the Case Incident Management System. This item represents three months of savings (with an effective date of April 1, 2021). (Dedicated Marijuana Account-State)

3. Fire Mobilization Costs

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

4. Fire Mobilization Cost Liquidation

Funding is provided for the liquidation of accrued fire mobilization costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State)

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Patrol
(Dollars in Thousands)**

6. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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 Department of Licensing's firearm records system modernization project. (General Fund-State)

2. FY 2021 Savings Adjustment

Savings are 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

Agency savings were achieved by implementing 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

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Public Schools
 OSPI & Statewide Programs
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	317.0	60,645	178,483
2019-21 Maintenance Level	317.0	60,645	180,483
Policy Other Changes:			
1. Work Groups Funding	0.0	-277	-277
Policy -- Other Total	0.0	-277	-277
Policy Comp Changes:			
2. Furlough and COLA Savings	0.0	-300	-300
Policy -- Comp Total	0.0	-300	-300
Total Policy Changes	0.0	-577	-577
2019-21 Policy Level	317.0	60,068	179,906

Comments:

1. Work Groups Funding

Savings are assumed with work groups meeting virtually during FY 2021. (General Fund-State)

2. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 State Board of Education
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	10.9	3,046	3,046
2019-21 Maintenance Level	10.9	3,046	3,046
Policy Other Changes:			
1. Admin Reduction / Merge with OSPI	0.0	-34	-34
Policy -- Other Total	0.0	-34	-34
Total Policy Changes	0.0	-34	-34
2019-21 Policy Level	10.9	3,012	3,012

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent decrease in GF-S funding for the State Board of Education. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Professional Educator Standards Board
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	11.7	19,610	19,614
2019-21 Maintenance Level	11.7	19,610	19,614
Policy Other Changes:			
1. Admin Reduction / Merge with OSPI	0.0	-42	-42
Policy -- Other Total	0.0	-42	-42
Total Policy Changes	0.0	-42	-42
2019-21 Policy Level	11.7	19,568	19,572

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent decrease in GF-S funding for PESB's administration. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	19,348,074	19,348,074
2019-21 Maintenance Level	0.0	18,967,089	18,967,089
Policy Other Changes:			
1. Accelerated Learning Opportunities	0.0	0	350,000
2. High Poverty Stipends	0.0	0	160,000
3. Federal ESSER Grants	0.0	0	156,722
Policy -- Other Total	0.0	0	666,722
Total Policy Changes	0.0	0	666,722
2019-21 Policy Level	0.0	18,967,089	19,633,811
Approps in Other Legislation Proposed Changes:			
4. Non-Public Schools Assistance	0.0	0	46,263
5. Federal ESSER Grants	0.0	0	668,130
Total Approps in Other Legislation Proposed	0.0	0	714,393
Grand Total	0.0	18,967,089	20,348,204

Comments:

1. Accelerated Learning Opportunities

Funding is provided to school districts for Accelerated Learning Opportunities (ALO) to expand learning opportunities and implement additional instruction based on an evaluation of student needs. Funding is to be used for additional support to address the impacts of school closures and extended remote learning. If additional federal funds are provided before June 30 for allowable uses that include ALO, those federal funds may supplant state ALO funding. (COVID-19 K-12 Response Account-State)

2. High Poverty Stipends

Funding is provided to distribute as \$300 stipends for low income students to cover additional costs associated with school closures. (COVID-19 K-12 Response Account-State)

3. Federal ESSER Grants

All federal funding allocated by the COVID-19 Economic Relief Bill for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund is provided. The entire ESSER amount must be provided as subgrants to school districts and other local education agencies. Subgrants are contingent upon planning for and reopening to in-person instruction based on test positivity rates. (General Fund-CRRSA)

4. 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. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Schools
General Apportionment
(Dollars in Thousands)**

5. 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 (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Pupil Transportation
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,273,074	1,273,074
2019-21 Maintenance Level	0.0	1,052,652	1,052,652
2019-21 Policy Level	0.0	1,052,652	1,052,652

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 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 and COLA Savings	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2019-21 Policy Level	0.0	14,459	696,649

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Special Education
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.5	2,924,709	3,438,737
2019-21 Maintenance Level	0.5	2,843,315	3,357,343
Policy Comp Changes:			
1. Furlough and COLA 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	2,843,314	3,357,342

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Levy Equalization
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
 Proposal by Rep. Stokesbary
 Public Schools
 Institutional Education
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	32,208	32,208
2019-21 Maintenance Level	0.0	30,677	30,677
2019-21 Policy Level	0.0	30,677	30,677

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Education of Highly Capable Students
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	62,200	62,200
2019-21 Maintenance Level	0.0	61,138	61,138
2019-21 Policy Level	0.0	61,138	61,138

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Education Reform
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	28.4	268,889	367,680
2019-21 Maintenance Level	28.4	268,156	366,947
Policy Comp Changes:			
1. Furlough and COLA 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 and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Grants and Pass-Through Funding
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.5	70,015	70,015
2019-21 Maintenance Level	7.5	70,015	70,015
Policy Other Changes:			
1. Grants	0.0	-863	-863
2. Outdoor Learning Experiences	0.0	867	867
Policy -- Other Total	0.0	4	4
Policy Comp Changes:			
3. Furlough and COLA Savings	0.0	-11	-11
Policy -- Comp Total	0.0	-11	-11
Total Policy Changes	0.0	-7	-7
2019-21 Policy Level	7.5	70,008	70,008

Comments:

1. Grants

The grants and pass-through funding within OSPI is made up of approximately 40 provisos. Savings are achieved with a general ten percent reduction across all of the provisos. OSPI must prioritize the remaining grant and pass-through funding for programs that improve student outcomes and/or promote diversity, equity, and inclusion. (General Fund-State)

2. 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)

3. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Transitional Bilingual Instruction
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	421,920	524,166
2019-21 Maintenance Level	0.0	412,874	515,120
Policy Comp Changes:			
1. Furlough and COLA 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	412,872	515,118

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Learning Assistance Program (LAP)
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	847,564	1,381,045
2019-21 Maintenance Level	0.0	826,423	1,359,904
2019-21 Policy Level	0.0	826,423	1,359,904

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Charter Schools Apportionment
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	93,986	93,986
2019-21 Maintenance Level	0.0	84,890	84,890
2019-21 Policy Level	0.0	84,890	84,890

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Charter School Commission
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	5.0	294	2,748
2019-21 Maintenance Level	5.0	294	2,444
2019-21 Policy Level	5.0	294	2,444

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Compensation Adjustments
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,031,921	1,031,921
2019-21 Maintenance Level	0.0	1,001,857	1,001,857
2019-21 Policy Level	0.0	1,001,857	1,001,857

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	115.2	797,412	854,151
2019-21 Maintenance Level	115.2	773,875	830,614
Policy Other Changes:			
1. Program Administration	0.0	-81	-81
Policy -- Other Total	0.0	-81	-81
Policy Comp Changes:			
2. Agency Savings in FY 2021	0.0	-168	-336
3. General Wage Increase Savings	0.0	-139	-271
Policy -- Comp Total	0.0	-307	-607
Total Policy Changes	0.0	-388	-688
2019-21 Policy Level	115.2	773,487	829,926
Approps in Other Legislation Proposed Changes:			
4. Undocumented Student Relief Grants	0.0	0	5,000
Total Approps in Other Legislation Proposed	0.0	0	5,000
Grand Total	115.2	773,487	834,926

Comments:

1. Program Administration

Reduction from vacancy savings and other expenditures. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing 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)

4. Undocumented Student Relief Grants

Coronavirus Relief Funds are provided for undocumented student relief grants in academic year 2020-21. (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
University of Washington
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25,027.0	733,674	8,125,185
2019-21 Maintenance Level	25,027.0	733,674	8,125,185
Policy Other Changes:			
1. Bridges Center for Labor Studies	0.0	-75	-75
2. Central Service Model Adjustment	0.0	2,200	2,200
3. Exempt Staff Ratio	0.0	-2,427	-7,217
4. Plant Maint & Operations	0.0	-2,820	-2,820
5. Additional Comp Support	0.0	-356	-356
Policy -- Other Total	0.0	-3,478	-8,268
Policy Comp Changes:			
6. General Wage Increase Savings	0.0	-4,353	-12,807
Policy -- Comp Total	0.0	-4,353	-12,807
Total Policy Changes	0.0	-7,831	-21,075
2019-21 Policy Level	25,027.0	725,843	8,104,110

Comments:

1. Bridges Center for Labor Studies

Eliminate funding provided in the 2019-21 budget for the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

2. Central Service Model Adjustment

Funding is provided to account for an error in the central services model that resulted in increased charges to the University of Washington. (General Fund-State)

3. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

5. Additional Comp Support

Maintain FY 2020 funding provided for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
University of Washington**
(Dollars in Thousands)

6. General Wage Increase Savings

Agency savings were achieved by implementing 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)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State University
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	6,624.2	487,814	1,799,264
2019-21 Maintenance Level	6,624.2	487,814	1,799,264
Policy Other Changes:			
1. Plant Maint & Operations	0.0	-3,621	-3,621
Policy -- Other Total	0.0	-3,621	-3,621
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	-2,743	-6,149
Policy -- Comp Total	0.0	-2,743	-6,149
Total Policy Changes	0.0	-6,364	-9,770
2019-21 Policy Level	6,624.2	481,450	1,789,494

Comments:

1. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Eastern Washington University
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,437.9	129,532	341,006
2019-21 Maintenance Level	1,437.9	129,476	340,950
Policy Comp Changes:			
1. General Wage Increase Savings	0.0	-729	-1,692
Policy -- Comp Total	0.0	-729	-1,692
Total Policy Changes	0.0	-729	-1,692
2019-21 Policy Level	1,437.9	128,747	339,258

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Central Washington University
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,586.8	130,179	429,590
2019-21 Maintenance Level	1,622.3	130,393	429,804
Policy Other Changes:			
1. Exempt Staff Ratio	0.0	-1,332	-2,612
Policy -- Other Total	0.0	-1,332	-2,612
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	-686	-1,425
Policy -- Comp Total	0.0	-686	-1,425
Total Policy Changes	0.0	-2,018	-4,037
2019-21 Policy Level	1,622.3	128,375	425,767

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
The Evergreen State College
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	674.2	66,803	164,513
2019-21 Maintenance Level	674.2	66,687	164,397
Policy Other Changes:			
1. Exempt Staff Ratio	0.0	-415	-1,037
2. Plant Maint & Operations	0.0	-402	-402
3. State Support/Enrollment Dec	0.0	-1,135	-1,135
Policy -- Other Total	0.0	-1,952	-2,574
Policy Comp Changes:			
4. General Wage Increase Savings	0.0	-201	-601
Policy -- Comp Total	0.0	-201	-601
Total Policy Changes	0.0	-2,153	-3,175
2019-21 Policy Level	674.2	64,534	161,222

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

3. State Support/Enrollment Dec

Reduce GF-S by half of the change in resident undergrad enrollment between FY 2015 and FY 2020. TESC headcount in FY 2015 was 2,790 in a FY 2020 spring update the reported headcount was 2,023, there has been no state support adjustment to align with the enrollment decline. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,822.3	175,113	426,618
2019-21 Maintenance Level	1,822.3	175,113	426,618
Policy Other Changes:			
1. Plant Maint & Operations	0.0	-787	-787
Policy -- Other Total	0.0	-787	-787
Policy Comp Changes:			
2. General Wage Increase Savings	0.0	-943	-2,063
Policy -- Comp Total	0.0	-943	-2,063
Total Policy Changes	0.0	-1,730	-2,850
2019-21 Policy Level	1,822.3	173,383	423,768

Comments:

1. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
Proposal by Rep. Stokesbary
Community & Technical College System
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14,587.1	1,545,500	3,279,352
2019-21 Maintenance Level	14,587.1	1,545,500	3,279,352
Policy Other Changes:			
1. Additional Compensation Support	0.0	-348	-348
2. Exempt Staff Ratio	0.0	-7,396	-10,293
3. Plant Maint & Operations	0.0	-5,633	-5,633
Policy -- Other Total	0.0	-13,377	-16,274
Policy Comp Changes:			
4. General Wage Increase Savings	0.0	-700	-1,047
Policy -- Comp Total	0.0	-700	-1,047
Total Policy Changes	0.0	-14,077	-17,321
2019-21 Policy Level	14,587.1	1,531,423	3,262,031

Comments:

1. Additional Compensation Support

Maintain FY 2020 funding provided pursuant to Chapter 406, Laws of 2019 (E2SHB 2158) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

2. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 State School for the Blind
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	99.4	18,276	25,042
2019-21 Maintenance Level	99.4	18,276	23,042
Policy Comp Changes:			
1. Fiscal Year 2021 COLA Suspension	0.0	-43	-43
2. Agency Furloughs	0.0	-104	-104
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. Fiscal Year 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

2. Agency Furloughs

Savings were achieved by implementing employee furloughs in response to Governor's Directive 20-08. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington Center for Deaf & Hard of Hearing Youth
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	138.0	29,044	30,984
2019-21 Maintenance Level	138.0	29,044	30,984
Policy Comp Changes:			
1. Agency Furloughs & COLA Savings	0.0	-130	-130
Policy -- Comp Total	0.0	-130	-130
Total Policy Changes	0.0	-130	-130
2019-21 Policy Level	138.0	28,914	30,854

Comments:

1. Agency Furloughs & COLA Savings

Savings were achieved by implementing furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25.3	4,570	61,009
2019-21 Maintenance Level	25.4	4,592	61,031
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	25.4	4,545	60,912

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing 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 scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Arts Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
Total Policy Changes	0.0	-46	-61
2019-21 Policy Level	15.5	4,689	7,006

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing 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 scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Historical Society
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing 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
 Proposal by Rep. Stokesbary
 Eastern Washington State Historical Society
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.0	5,592	9,303
2019-21 Maintenance Level	32.0	5,666	9,377
2019-21 Policy Level	32.0	5,666	9,377

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Bond Retirement and Interest
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original 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
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	341,717	435,129
2019-21 Maintenance Level	0.0	341,717	435,129
Policy Other Changes:			
1. Business and Professions Acct	0.0	1,000	1,000
2. B&O Tax Offset	0.0	0	96,800
3. Housing Trust Fund Acct	0.0	-41,900	-41,900
4. Covid K-12 Account: Accel. Learning	0.0	0	500,000
5. Covid K-12 Account: HP Stipends	0.0	0	160,000
6. Medicaid Fraud Penalty Account	0.0	1,405	1,405
7. Recovery Rebate Account	0.0	0	200,000
8. Travel Reduction	0.0	-31,367	-31,367
9. COVID-19 Unemployment Account	0.0	0	500,000
Policy -- Other Total	0.0	-70,862	1,385,938
Total Policy Changes	0.0	-70,862	1,385,938
2019-21 Policy Level	0.0	270,855	1,821,067
Approps in Other Legislation Proposed Changes:			
10. Coronavirus Relief Fund	0.0	0	12,000
11. Epidemiology & Laboratory Capacity	0.0	0	100,000
12. Testing and Contact Tracing	0.0	0	438,000
13. Vaccine Grant	0.0	0	68,000
Total Approps in Other Legislation Proposed	0.0	0	618,000
Grand Total	0.0	270,855	2,439,067

Comments:

1. Business and Professions Acct

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

2. B&O Tax Offset

Funding is appropriated for expenditure into the state general fund to offset the impact of a reduction in the Business and Occupation Tax provided for certain businesses pursuant to enactment of House Bill 1299 (B&O Tax Relief). (Budget Stabilization Account-State)

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3. Housing Trust Fund Acct

Reduces the amount that was provided into the Housing Trust Fund Account in 2019-21 to reflect funding for Housing Trust Fund (HTF) projects that will be un-obligated by April 1, 2021. Assumes a transfer from the Housing Trust Fund Account back to the General Fund-State (General Fund-State)

4. Covid K-12 Account: Accel. Learning

Funding is appropriated for expenditure into the COVID-19 K-12 Response Account from which it may be appropriated solely for school districts to provide accelerated learning opportunities to address student needs that are anticipated due to school closures and extended time in remote learning mode due to the COVID-19 pandemic. These funds will lapse if federal funding is made available for these purposes before June 30. (Budget Stabilization Account-State)

5. Covid K-12 Account: HP Stipends

Funding is appropriated for expenditure into the COVID-19 K-12 Response Account from which it may be appropriated solely for allocations to districts to provide a one-time \$300 stipend per student eligible for free and reduced-price lunch to the eligible student's parent or guardian to support additional costs associated with school closures. (Budget Stabilization Account-State)

6. Medicaid Fraud Penalty Account

Funds are appropriated to be expended into the Medicaid Fraud Penalty Account. (General Fund-State)

7. Recovery Rebate Account

Funding is appropriated for expenditure into the Recovery Rebate Account from which it may be appropriated solely to administer remittances pursuant to Chapter 82.08.0206 (RCW) and House Bill 1319 (Recovery Rebate). (Budget Stabilization Account-State)

8. Travel Reduction

Funding for agency travel is reduced. Savings were calculated as 90 percent of FY 2019 actual expenditures excluding the following: certain programs in the Department of Social and Health Services, Department of Revenue, Department of Corrections, and the Department of Children, Youth, and Families. (General Fund-State)

9. COVID-19 Unemployment Account

Funding is provided for limited employer relief of unemployment insurance benefit charges for layoffs due to gubernatorial declarations of emergency and related executive orders. (Budget Stabilization Account-State)

10. 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. (General Fund-CRF App)

11. 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. (General Fund-Federal)

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12. 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. (General Fund-CRRSA)

13. 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. (General Fund-CRRSA)

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 Sundry Claims
 (Dollars in Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	625	625
2019-21 Maintenance Level	0.0	625	625
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	93	93
Policy -- Other Total	0.0	93	93
Total Policy Changes	0.0	93	93
2019-21 Policy Level	0.0	718	718

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

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 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	183,532
2019-21 Policy Level	0.0	154,145	183,532

2021

2023



Washington State House of Representatives
Office of Program Research