



Conference Report

for

**ESSB 5693
(H-2990.1)**

2022 Supplemental Operating Budget

Agency Detail

March 9, 2022

Office of Program Research

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal**
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	832.6	33.7	866.3	213,088	18,061	231,149	234,318	18,886	253,204
Judicial	739.5	12.7	752.2	500,867	-17,566	483,301	577,624	97,787	675,411
Governmental Operations	8,074.6	254.2	8,328.8	1,172,473	456,355	1,628,828	8,104,786	1,407,675	9,512,461
Other Human Services	24,211.5	481.5	24,693.0	11,420,628	340,702	11,761,330	36,974,619	1,902,233	38,876,852
Dept of Social & Health Services	17,100.4	263.0	17,363.3	7,225,230	420,084	7,645,314	16,606,813	1,364,548	17,971,361
Natural Resources	6,780.4	350.6	7,131.0	697,195	211,103	908,298	2,509,383	588,443	3,097,826
Transportation	820.0	15.4	835.4	126,050	15,784	141,834	268,304	26,121	294,425
Public Schools	381.0	0.3	381.2	28,260,228	-492,423	27,767,805	33,246,349	-89,295	33,157,054
Higher Education	51,880.5	60.2	51,940.7	4,992,622	122,596	5,115,218	16,520,744	398,973	16,919,717
Other Education	356.4	6.9	363.3	73,637	9,151	82,788	147,211	8,881	156,092
Special Appropriations	0.0	16.5	16.5	4,300,010	3,987,566	8,287,576	6,426,615	3,471,725	9,898,340
Statewide Total	111,176.7	1,494.7	112,671.4	58,982,028	5,071,413	64,053,441	121,616,766	9,195,977	130,812,743

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal**
(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	10.2	372.0	92,544	7,574	100,118	92,544	7,574	100,118
Senate	266.0	9.5	275.5	68,454	6,926	75,380	68,454	6,926	75,380
Jt Leg Audit & Review Committee	26.0	2.0	28.0	551	87	638	9,935	739	10,674
LEAP Committee	10.0	0.0	10.0	0	0	0	4,664	71	4,735
Office of the State Actuary	19.0	0.0	19.0	749	9	758	7,343	110	7,453
Office of Legislative Support Svcs	45.6	0.0	45.6	9,595	140	9,735	9,779	140	9,919
Joint Legislative Systems Comm	57.6	9.6	67.2	28,408	2,226	30,634	28,408	2,226	30,634
Statute Law Committee	46.6	0.0	46.6	11,132	152	11,284	11,536	153	11,689
Redistricting Commission	0.0	0.0	0.0	1,655	0	1,655	1,655	0	1,655
State Legislative Labor Relations	0.0	2.5	2.5	0	947	947	0	947	947
Total Legislative	832.6	33.7	866.3	213,088	18,061	231,149	234,318	18,886	253,204
Judicial									
Supreme Court	60.9	0.5	61.4	19,629	1,149	20,778	19,629	1,149	20,778
State Law Library	13.8	0.0	13.8	3,632	95	3,727	3,632	95	3,727
Court of Appeals	140.6	0.0	140.6	43,964	418	44,382	43,964	418	44,382
Commission on Judicial Conduct	11.5	0.0	11.5	3,299	25	3,324	3,299	25	3,324
Administrative Office of the Courts	482.3	7.6	489.8	238,201	-32,879	205,322	308,447	82,463	390,910
Office of Public Defense	22.0	4.6	26.6	108,177	4,880	113,057	112,465	4,891	117,356
Office of Civil Legal Aid	8.5	0.0	8.5	83,965	8,746	92,711	86,188	8,746	94,934
Total Judicial	739.5	12.7	752.2	500,867	-17,566	483,301	577,624	97,787	675,411
Total Legislative/Judicial	1,572.1	46.4	1,618.4	713,955	495	714,450	811,942	116,673	928,615

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal**
(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	76.6	13.7	90.3	22,013	5,960	27,973	27,013	5,960	32,973
Office of the Lieutenant Governor	9.8	0.1	9.9	3,478	-159	3,319	3,569	-159	3,410
Public Disclosure Commission	35.1	0.0	35.1	11,269	467	11,736	12,283	387	12,670
Office of the Secretary of State	299.6	18.3	317.9	52,080	19,700	71,780	122,901	26,715	149,616
Governor's Office of Indian Affairs	2.0	1.0	3.0	1,306	796	2,102	1,306	796	2,102
Asian-Pacific-American Affrs	3.0	0.0	3.0	910	501	1,411	910	501	1,411
Office of the State Treasurer	68.0	0.0	68.0	500	0	500	20,875	1,021	21,896
Office of the State Auditor	351.7	5.2	356.9	1,675	600	2,275	106,063	3,947	110,010
Comm Salaries for Elected Officials	1.6	0.0	1.6	531	3	534	531	3	534
Office of the Attorney General	1,317.5	80.5	1,398.0	41,587	8,348	49,935	387,269	57,377	444,646
Caseload Forecast Council	15.0	0.5	15.5	4,298	237	4,535	4,298	237	4,535
Dept of Financial Institutions	210.8	0.0	210.8	0	0	0	60,377	1,301	61,678
Department of Commerce	349.0	52.6	401.6	364,994	386,786	751,780	2,744,533	1,014,405	3,758,938
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,867	42	1,909	1,917	42	1,959
Office of Financial Management	423.0	13.0	436.0	31,941	6,281	38,222	320,967	4,113	325,080
Office of Administrative Hearings	273.6	0.1	273.7	0	0	0	71,712	1,741	73,453
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,247,218	726	1,247,944
Washington State Gambling Comm	148.3	0.0	148.3	0	0	0	38,756	671	39,427
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	907	325	1,232	907	325	1,232
African-American Affairs Comm	3.0	0.0	3.0	852	1,083	1,935	852	1,083	1,935
Department of Retirement Systems	287.5	7.4	294.8	0	609	609	83,311	3,538	86,849
State Investment Board	114.4	2.5	116.9	0	0	0	65,134	4,650	69,784
Department of Revenue	1,389.9	12.9	1,402.8	578,978	8,939	587,917	623,840	15,553	639,393
Board of Tax Appeals	16.7	0.0	16.7	5,283	59	5,342	5,283	59	5,342
Minority & Women's Business Enterp	35.1	1.5	36.6	3,539	455	3,994	8,146	722	8,868
Office of Insurance Commissioner	269.5	2.5	272.0	0	0	0	74,572	4,457	79,029
Consolidated Technology Services	388.8	5.5	394.3	1,112	100	1,212	280,178	21,387	301,565
State Board of Accountancy	12.3	0.0	12.3	0	0	0	4,438	59	4,497

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Conference Proposal**
(Dollars in Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,190	39	4,229
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	753	1	754
Dept of Enterprise Services	811.3	12.5	823.8	11,809	7,723	19,532	401,211	19,312	420,523
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	4,520	123	4,643
Liquor and Cannabis Board	390.0	15.1	405.1	805	1,214	2,019	110,305	20,365	130,670
Utilities and Transportation Comm	186.9	5.7	192.6	450	1,567	2,017	76,146	-4,435	71,711
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	4,960	18	4,978
Military Department	343.6	1.0	344.6	20,002	3,711	23,713	1,160,735	198,330	1,359,065
Public Employment Relations Comm	41.8	0.0	41.8	4,772	81	4,853	10,561	175	10,736
LEOFF 2 Retirement Board	8.0	0.0	8.0	0	0	0	3,569	49	3,618
Archaeology & Historic Preservation	17.8	3.0	20.8	5,515	927	6,442	8,677	1,304	9,981
Washington State Leadership Board	0.0	0.0	0.0	0	0	0	0	777	777
Total Governmental Operations	8,074.6	254.2	8,328.8	1,172,473	456,355	1,628,828	8,104,786	1,407,675	9,512,461

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
WA State Health Care Authority	1,503.4	25.7	1,529.1	6,366,988	241,073	6,608,061	24,493,926	1,493,840	25,987,766
Human Rights Commission	39.4	4.0	43.4	5,912	938	6,850	8,484	1,072	9,556
Bd of Industrial Insurance Appeals	165.2	0.0	165.2	0	0	0	48,193	2,119	50,312
Criminal Justice Training Comm	74.0	12.4	86.4	69,186	20,753	89,939	84,010	28,960	112,970
Independent Investigations	79.0	3.0	82.0	19,720	4,225	23,945	19,720	4,225	23,945
Department of Labor and Industries	3,216.2	-4.5	3,211.7	29,244	10,184	39,428	904,930	66,543	971,473
Department of Health	1,955.1	117.7	2,072.7	196,137	49,431	245,568	2,924,243	85,640	3,009,883
Department of Veterans' Affairs	879.7	19.8	899.5	47,443	18,499	65,942	189,182	30,125	219,307
Children, Youth, and Families	4,675.2	-10.4	4,664.9	2,148,170	184,623	2,332,793	3,954,942	195,925	4,150,867
Department of Corrections	9,474.7	-343.1	9,131.6	2,518,730	-206,700	2,312,030	2,531,860	81,565	2,613,425
Dept of Services for the Blind	80.0	0.0	80.0	7,107	3,580	10,687	35,184	3,720	38,904
Employment Security Department	2,069.9	656.9	2,726.8	11,991	14,096	26,087	1,779,945	-91,501	1,688,444
Total Other Human Services	24,211.5	481.5	24,693.0	11,420,628	340,702	11,761,330	36,974,619	1,902,233	38,876,852

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<i>Dept of Social & Health Services</i>									
Mental Health	4,288.7	74.7	4,363.4	884,019	599	884,618	1,048,456	41,258	1,089,714
Developmental Disabilities	4,584.7	95.0	4,679.7	1,942,471	126,814	2,069,285	4,358,135	406,741	4,764,876
Long-Term Care	2,459.3	67.5	2,526.8	3,205,070	188,667	3,393,737	7,910,284	677,371	8,587,655
Economic Services Administration	4,102.1	8.0	4,110.0	834,897	70,582	905,479	2,716,970	200,570	2,917,540
Vocational Rehabilitation	317.1	1.5	318.6	32,687	9,119	41,806	142,282	9,354	151,636
Administration/Support Svcs	594.2	18.0	612.1	78,416	8,381	86,797	129,787	10,592	140,379
Special Commitment Center	484.0	-0.3	483.7	125,398	9,396	134,794	125,398	9,396	134,794
Payments to Other Agencies	0.0	0.0	0.0	122,272	6,526	128,798	175,501	9,266	184,767
Information System Services	118.8	1.0	119.8	0	0	0	0	0	0
Consolidated Field Services	151.8	-2.4	149.4	0	0	0	0	0	0
Total Dept of Social & Health Services	17,100.4	263.0	17,363.3	7,225,230	420,084	7,645,314	16,606,813	1,364,548	17,971,361
Total Human Services	41,311.9	744.5	42,056.3	18,645,858	760,786	19,406,644	53,581,432	3,266,781	56,848,213

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	8.0	0.0	8.0	1,572	25	1,597	2,958	45	3,003
Department of Ecology	1,856.7	36.1	1,892.7	87,232	12,903	100,135	654,616	46,355	700,971
WA Pollution Liab Insurance Program	19.9	0.5	20.4	0	0	0	5,006	221	5,227
State Parks and Recreation Comm	814.5	16.9	831.4	58,095	4,713	62,808	207,236	23,346	230,582
Recreation and Conservation Office	21.2	0.5	21.7	7,774	25,674	33,448	17,495	101,750	119,245
Environ & Land Use Hearings Office	15.5	0.7	16.2	5,414	302	5,716	5,414	302	5,716
State Conservation Commission	21.2	2.4	23.6	21,656	8,938	30,594	33,798	23,952	57,750
Dept of Fish and Wildlife	1,601.8	92.4	1,694.2	175,004	78,135	253,139	519,100	98,117	617,217
Puget Sound Partnership	45.5	3.7	49.2	11,056	2,784	13,840	26,489	12,355	38,844
Department of Natural Resources	1,471.5	159.1	1,630.6	287,714	46,203	333,917	718,398	159,507	877,905
Department of Agriculture	904.9	27.1	931.9	41,678	30,650	72,328	318,873	108,601	427,474
Energy Facility Site Eval Council	0.0	11.3	11.3	0	776	776	0	13,892	13,892
Total Natural Resources	6,780.4	350.6	7,131.0	697,195	211,103	908,298	2,509,383	588,443	3,097,826

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Conference Proposal**
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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	559.7	14.4	574.1	120,564	14,898	135,462	214,778	21,605	236,383
Department of Licensing	260.3	1.0	261.3	5,486	886	6,372	53,526	4,516	58,042
Total Transportation	820.0	15.4	835.4	126,050	15,784	141,834	268,304	26,121	294,425

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	317.0	0.3	317.3	66,083	23,361	89,444	193,022	26,361	219,383
State Board of Education	10.9	0.0	10.9	8,326	399	8,725	8,326	399	8,725
Professional Educator Standards Bd	11.7	0.0	11.7	36,071	2,235	38,306	36,075	2,235	38,310
General Apportionment	0.0	0.0	0.0	20,801,462	-736,140	20,065,322	20,801,462	-455,061	20,346,401
Pupil Transportation	0.0	0.0	0.0	1,265,631	12,004	1,277,635	1,265,631	12,004	1,277,635
School Food Services	0.0	0.0	0.0	23,334	21,667	45,001	719,724	43,535	763,259
Special Education	0.5	0.0	0.5	3,046,916	-67,792	2,979,124	3,625,145	-67,792	3,557,353
Educational Service Districts	0.0	0.0	0.0	57,272	2,250	59,522	57,272	2,250	59,522
Levy Equalization	0.0	0.0	0.0	519,175	4,353	523,528	519,175	68,262	587,437
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	6,802	3,000	9,802
Institutional Education	0.0	0.0	0.0	37,260	-9,292	27,968	37,260	-9,292	27,968
Ed of Highly Capable Students	0.0	0.0	0.0	66,973	-2,871	64,102	66,973	-2,871	64,102
Education Reform	28.4	0.0	28.4	280,532	-6,288	274,244	378,580	-6,203	372,377
Grants and Pass-Through Funding	7.5	0.0	7.5	133,010	25,738	158,748	2,973,391	25,879	2,999,270
Transitional Bilingual Instruction	0.0	0.0	0.0	462,048	-26,972	435,076	564,290	-26,972	537,318
Learning Assistance Program (LAP)	0.0	0.0	0.0	902,251	-4,891	897,360	1,435,732	21,491	1,457,223
Charter Schools Apportionment	0.0	0.0	0.0	140,838	4,948	145,786	140,838	6,615	147,453
Charter School Commission	5.0	0.0	5.0	23	0	23	3,628	277	3,905
Compensation Adjustments	0.0	0.0	0.0	413,023	264,868	677,891	413,023	266,588	679,611
Total Public Schools	381.0	0.3	381.2	28,260,228	-492,423	27,767,805	33,246,349	-89,295	33,157,054

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	120.4	2.3	122.7	1,110,602	-27,328	1,083,274	1,165,267	128,878	1,294,145
University of Washington	25,056.4	25.1	25,081.5	883,971	20,910	904,881	8,242,090	105,749	8,347,839
Washington State University	6,454.3	8.5	6,462.8	561,177	15,715	576,892	1,851,990	24,990	1,876,980
Eastern Washington University	1,441.4	9.5	1,450.9	139,184	12,690	151,874	352,431	14,450	366,881
Central Washington University	1,700.5	1.0	1,701.5	144,145	4,279	148,424	436,296	5,789	442,085
The Evergreen State College	681.3	1.7	683.0	73,874	3,216	77,090	172,420	3,707	176,127
Western Washington University	1,839.2	12.1	1,851.3	189,993	8,296	198,289	444,762	11,799	456,561
Community/Technical College System	14,587.1	0.0	14,587.1	1,889,676	84,818	1,974,494	3,855,488	103,611	3,959,099
Total Higher Education	51,880.5	60.2	51,940.7	4,992,622	122,596	5,115,218	16,520,744	398,973	16,919,717
Other Education									
State School for the Blind	98.5	0.0	98.5	18,581	636	19,217	24,812	731	25,543
Deaf and Hard of Hearing Youth	139.0	0.0	139.0	29,741	1,471	31,212	30,137	1,471	31,608
Workforce Trng & Educ Coord Board	25.1	0.8	25.9	5,301	2,786	8,087	61,790	2,919	64,709
Washington State Arts Commission	15.6	2.8	18.3	5,262	2,286	7,548	10,468	2,437	12,905
Washington State Historical Society	40.3	3.0	43.3	8,059	1,089	9,148	10,638	1,089	11,727
East Wash State Historical Society	38.0	0.4	38.4	6,693	883	7,576	9,366	234	9,600
Total Other Education	356.4	6.9	363.3	73,637	9,151	82,788	147,211	8,881	156,092
Total Education	52,617.9	67.3	52,685.2	33,326,487	-360,676	32,965,811	49,914,304	318,559	50,232,863

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,650,378	-40,060	2,610,318	2,724,429	-31,277	2,693,152
Special Approps to the Governor	0.0	16.5	16.5	1,373,892	4,077,131	5,451,023	3,274,960	3,651,776	6,926,736
Sundry Claims	0.0	0.0	0.0	0	135	135	0	135	135
State Employee Compensation Adjust	0.0	0.0	0.0	99,640	-49,640	50,000	233,249	-148,909	84,340
Contributions to Retirement Systems	0.0	0.0	0.0	176,100	0	176,100	193,977	0	193,977
Total Special Appropriations	0.0	16.5	16.5	4,300,010	3,987,566	8,287,576	6,426,615	3,471,725	9,898,340

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
House of Representatives**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	361.8	92,544	92,544
2021-23 Maintenance Level	361.8	94,941	94,941
Policy Other Changes:			
1. Employment Practices Work Group	0.0	200	200
2. Transportation Staff	5.2	1,638	1,638
3. Workload Adjustment	5.0	1,890	1,890
Policy -- Other Total	10.2	3,728	3,728
Policy Comp Changes:			
4. State Employee Benefits	0.0	8	8
5. Non-Rep General Wage Increase	0.0	1,217	1,217
6. Updated PEBB Rate	0.0	161	161
7. PERS & TRS Plan 1 Benefit Increase	0.0	34	34
Policy -- Comp Total	0.0	1,420	1,420
Policy Central Services Changes:			
8. Archives/Records Management	0.0	2	2
9. Audit Services	0.0	3	3
10. Legal Services	0.0	1	1
11. CTS Central Services	0.0	15	15
12. OFM Central Services	0.0	8	8
Policy -- Central Svcs Total	0.0	29	29
Total Policy Changes	10.2	5,177	5,177
2021-23 Policy Level	372.0	100,118	100,118

Comments:

1. Employment Practices Work Group

Funding is provided for a work group to examine the Senate's employment practices and policies and to develop recommendations for consideration by the House of Representatives Executive Rules Committee. (General Fund-State)

2. Transportation Staff

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

3. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
House of Representatives**
(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

8. Archives/Records Management

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

9. Audit Services

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

10. Legal Services

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

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Senate**

(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	266.0	68,454	68,454
2021-23 Maintenance Level	266.0	70,509	70,509
Policy Other Changes:			
1. Employment Practices Work Group	0.0	200	200
2. Transportation Staff	4.5	1,570	1,570
3. Workload Adjustment	5.0	1,890	1,890
Policy -- Other Total	9.5	3,660	3,660
Policy Comp Changes:			
4. State Employee Benefits	0.0	9	9
5. Non-Rep General Wage Increase	0.0	984	984
6. Updated PEBB Rate	0.0	170	170
7. PERS & TRS Plan 1 Benefit Increase	0.0	24	24
Policy -- Comp Total	0.0	1,187	1,187
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	1
9. Legal Services	0.0	1	1
10. CTS Central Services	0.0	12	12
11. OFM Central Services	0.0	6	6
12. Self-Insurance Liability Premium	0.0	4	4
Policy -- Central Svcs Total	0.0	24	24
Total Policy Changes	9.5	4,871	4,871
2021-23 Policy Level	275.5	75,380	75,380

Comments:

1. Employment Practices Work Group

Funding is provided for a work group to examine the Senate's employment practices and policies and to develop recommendations for consideration by the Senate Facilities and Operations Committee. (General Fund-State)

2. Transportation Staff

Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

3. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Senate**

(Dollars in Thousands)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

8. Archives/Records Management

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

9. Legal Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Joint Legislative Audit & Review Committee
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	26.0	551	9,935
2021-23 Maintenance Level	26.0	551	9,945
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	0.0	0	5
2. Family and Medical Leave	0.0	0	42
3. Limited Equity Cooperative Housing	0.0	0	17
4. Solar Canopies Tax Deferral	0.0	0	17
5. Affordable Housing REET	0.0	17	17
6. Additional Staff Capacity	2.0	0	334
7. Equitable Access to Credit	0.0	36	36
8. Farmworker Programs	0.0	0	50
9. Hog Fuel Tax Preference Review	0.0	13	13
10. Hydrogen Tax Preference Review	0.0	21	21
11. Modifying DD Services	0.0	0	50
Policy -- Other Total	2.0	87	602
Policy Comp Changes:			
12. State Employee Benefits	0.0	0	1
13. Non-Rep General Wage Increase	0.0	0	107
14. Updated PEBB Rate	0.0	0	11
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
Policy -- Comp Total	0.0	0	122
Policy Central Services Changes:			
16. Legal Services	0.0	0	1
17. CTS Central Services	0.0	0	2
18. DES Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	2.0	87	729
2021-23 Policy Level	28.0	638	10,674

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided to complete the tax preference review required in Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.) (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

2. Family and Medical Leave

Pursuant to Substitute Senate Bill 5649 (family and medical leave), funding is provided to conduct a performance audit of the Paid Family and Medical Leave program. (Performance Audits of Government Account-State)

3. Limited Equity Cooperative Housing

Funding is provided to complete the tax preference review required in Senate Bill 5713 (limited equity coop. housing) (Performance Audits of Government Account-State)

4. Solar Canopies Tax Deferral

Funding is provided to complete the tax preference review required in Engrossed Substitute Senate Bill 5714 (solar canopies tax deferral) (Performance Audits of Government Account-State)

5. Affordable Housing REET

Funding is provided to prepare for the tax preference review required in Engrossed Substitute House Bill 1643 (affordable housing/REET). (General Fund-State)

6. Additional Staff Capacity

Funding is provided for additional staff to increase the capacity of the Committee to perform legislatively directed performance audits and evaluations. (Performance Audits of Government Account-State)

7. Equitable Access to Credit

Funding is provided to prepare for the tax preference review required in Engrossed Second Substitute House Bill 1015 (equitable access to credit). (General Fund-State)

8. Farmworker Programs

Funding is provided for performance audits of programs and services to protect farm workers at the Department of Labor and Industries, the Department of Health and the Employment Security Department. The Committee must incorporate the performance audits into its work plan and provide annual progress reports on their status. (Performance Audits of Government Account-State)

9. Hog Fuel Tax Preference Review

Funding is provided to prepare for the tax preference review required in House Bill 1924 (hog fuel tax exemption). (General Fund-State)

10. Hydrogen Tax Preference Review

Funding is provided to prepare for the tax preference review required in Substitute House Bill 1792 (Hydrogen). (General Fund-State)

11. Modifying DD Services

Pursuant to Engrossed Substitute Senate Bill 5268 (developmental disabilities services), one-time funding is provided to review and report on the staffing methodology used by the Department of Social and Health Services to determine and assess client eligibility, including a review of best practices in other states. (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Performance Audits of Government Account-State)

13. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Performance Audits of Government Account-State)

14. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Performance Audits of Government Account-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Performance Audits of Government Account-State)

16. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Performance Audits of Government Account-State)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal**
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	10.0	0	4,664
2021-23 Maintenance Level	10.0	0	4,669
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	53
2. Updated PEBB Rate	0.0	0	4
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
Policy -- Comp Total	0.0	0	59
Policy Central Services Changes:			
4. CTS Central Services	0.0	0	6
5. DES Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	7
Total Policy Changes	0.0	0	66
2021-23 Policy Level	10.0	0	4,735

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Performance Audits of Government Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Performance Audits of Government Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Performance Audits of Government Account-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Performance Audits of Government Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Actuary
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	19.0	749	7,343
2021-23 Maintenance Level	19.0	749	7,345
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	8	95
2. Updated PEBB Rate	0.0	1	9
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
Policy -- Comp Total	0.0	9	106
Policy Central Services Changes:			
4. Legal Services	0.0	0	1
5. CTS Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	9	108
2021-23 Policy Level	19.0	758	7,453

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Dept of Retirement Systems Expense Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Dept of Retirement Systems Expense Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Actuary
(Dollars in Thousands)**

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Legislative Support Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	45.6	9,595	9,779
2021-23 Maintenance Level	45.6	9,595	9,779
Policy Comp Changes:			
1. State Employee Benefits	0.0	1	1
2. Non-Rep General Wage Increase	0.0	113	113
3. Updated PEBB Rate	0.0	21	21
4. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
Policy -- Comp Total	0.0	138	138
Policy Central Services Changes:			
5. CTS Central Services	0.0	1	1
6. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	2	2
Total Policy Changes	0.0	140	140
2021-23 Policy Level	45.6	9,735	9,919

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Legislative Support Services**
(Dollars in Thousands)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Joint Legislative Systems Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	57.6	28,408	28,408
2021-23 Maintenance Level	57.6	28,411	28,411
Policy Other Changes:			
1. Constituent Management Research	0.0	250	250
2. Hybrid & Remote Legislature Support	1.5	225	225
3. Legislative IT Staffing	3.0	900	900
4. Legislative Session Support	5.1	502	502
Policy -- Other Total	9.6	1,877	1,877
Policy Comp Changes:			
5. State Employee Benefits	0.0	1	1
6. Non-Rep General Wage Increase	0.0	262	262
7. Updated PEBB Rate	0.0	26	26
8. PERS & TRS Plan 1 Benefit Increase	0.0	8	8
Policy -- Comp Total	0.0	297	297
Policy Central Services Changes:			
9. CTS Central Services	0.0	48	48
10. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	49	49
Total Policy Changes	9.6	2,223	2,223
2021-23 Policy Level	67.2	30,634	30,634

Comments:

1. Constituent Management Research

One-time funding is provided for a comprehensive market analysis of commercial products, custom options, and recommendations for a Constituent Management System. (General Fund-State)

2. Hybrid & Remote Legislature Support

Funding is provided for two permanent staff to support legislative technology needs for the evolving remote and hybrid work environment, legislative session, interim hearings, and remote testimony. (General Fund-State)

3. Legislative IT Staffing

Funding is provided for six permanent staff to address technology staffing workload, retention, and turnover. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Joint Legislative Systems Committee**
(Dollars in Thousands)

4. Legislative Session Support

Funding is provided for 11 temporary session staff to support technology needs such as hosting remote hearings, assisting with custom lawmaking applications, and answering support calls. (General Fund-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

6. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

7. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Statute Law Committee**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	46.6	11,132	11,536
2021-23 Maintenance Level	46.6	11,133	11,537
Policy Comp Changes:			
1. State Employee Benefits	0.0	1	1
2. Non-Rep General Wage Increase	0.0	125	125
3. Updated PEBB Rate	0.0	18	18
4. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
Policy -- Comp Total	0.0	148	148
Policy Central Services Changes:			
5. CTS Central Services	0.0	2	3
6. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	3	4
Total Policy Changes	0.0	151	152
2021-23 Policy Level	46.6	11,284	11,689

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Statute Law Committee**
(Dollars in Thousands)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Statute Law Committee Publications Account-Non-Appr)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of State Legislative Labor Relations
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Startup Funding	2.5	947	947
Policy -- Other Total	2.5	947	947
Total Policy Changes	2.5	947	947
2021-23 Policy Level	2.5	947	947

Comments:

1. Startup Funding

Funding is provided for the initial operations of the Office of State Legislative Labor Relations, as provided in Engrossed Substitute House Bill 2124 (Leg. collective bargaining). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Supreme Court
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	60.9	19,629	19,629
2021-23 Maintenance Level	60.9	19,546	19,546
Policy Other Changes:			
1. Temple of Justice Security	0.5	106	106
Policy -- Other Total	0.5	106	106
Policy Comp Changes:			
2. State Employee Benefits	0.0	2	2
3. Non-Rep General Wage Increase	0.0	237	237
4. Updated PEBB Rate	0.0	28	28
5. PERS & TRS Plan 1 Benefit Increase	0.0	7	7
6. Retain and Recruit Staff	0.0	822	822
Policy -- Comp Total	0.0	1,096	1,096
Policy Central Services Changes:			
7. Archives/Records Management	0.0	1	1
8. Legal Services	0.0	3	3
9. CTS Central Services	0.0	2	2
10. DES Central Services	0.0	20	20
11. OFM Central Services	0.0	1	1
12. Self-Insurance Liability Premium	0.0	3	3
Policy -- Central Svcs Total	0.0	30	30
Total Policy Changes	0.5	1,232	1,232
2021-23 Policy Level	61.4	20,778	20,778

Comments:

1. Temple of Justice Security

Funding is provided for a deputy bailiff staff position to provide additional security at the Temple of Justice. (General Fund-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Supreme Court**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

6. Retain and Recruit Staff

Funding is provided for salary increases for Washington Supreme Court staff. (General Fund-State)

7. Archives/Records Management

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

8. Legal Services

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

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Supreme Court**
(Dollars in Thousands)

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Law Library
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	13.8	3,632	3,632
2021-23 Maintenance Level	13.8	3,590	3,590
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	30	30
2. Updated PEBB Rate	0.0	6	6
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
4. Recruit and Retain Staff	0.0	92	92
Policy -- Comp Total	0.0	129	129
Policy Central Services Changes:			
5. DES Central Services	0.0	8	8
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	137	137
2021-23 Policy Level	13.8	3,727	3,727

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

4. Recruit and Retain Staff

Funding is provided for salary increases for Law Library staff. (General Fund-State)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Court of Appeals
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	140.6	43,964	43,964
2021-23 Maintenance Level	140.6	43,741	43,741
Policy Comp Changes:			
1. State Employee Benefits	0.0	3	3
2. Non-Rep General Wage Increase	0.0	527	527
3. Updated PEBB Rate	0.0	60	60
4. PERS & TRS Plan 1 Benefit Increase	0.0	16	16
Policy -- Comp Total	0.0	606	606
Policy Central Services Changes:			
5. Archives/Records Management	0.0	7	7
6. CTS Central Services	0.0	6	6
7. DES Central Services	0.0	18	18
8. OFM Central Services	0.0	3	3
9. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	35	35
Total Policy Changes	0.0	641	641
2021-23 Policy Level	140.6	44,382	44,382

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Court of Appeals**
(Dollars in Thousands)

5. Archives/Records Management

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

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Commission on Judicial Conduct**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	11.5	3,299	3,299
2021-23 Maintenance Level	11.5	3,273	3,273
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	36	36
2. Updated PEBB Rate	0.0	4	4
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	41	41
Policy Central Services Changes:			
4. CTS Central Services	0.0	1	1
5. DES Central Services	0.0	8	8
6. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	10	10
Total Policy Changes	0.0	51	51
2021-23 Policy Level	11.5	3,324	3,324

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Commission on Judicial Conduct**
(Dollars in Thousands)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	482.3	238,201	308,447
2021-23 Maintenance Level	482.3	238,373	308,819
Policy Other Changes:			
1. Landlord-Tenant Relations	0.0	3,000	3,000
2. Interbranch Advisory Committee	0.3	82	82
3. Snohomish County Judges	0.0	341	341
4. Minor Guardianship Information	0.0	116	116
5. Provide Staff for DMCJA	0.5	131	131
6. Assisted Outpatient Treatment	0.1	26	26
7. Recruit Americorps Members	0.5	266	266
8. Implement Data Quality Program	0.0	830	830
9. Increase Judicial Branch Support	2.0	449	449
10. CRF Authority in FY 2022	0.0	0	1,785
11. Blake - Admin & Refund Process	0.0	2,025	2,025
12. Blake - Admin Scheduling Referee	2.0	314	314
13. Blake - County LFO Pool	0.0	0	23,250
14. Blake decision: Policy Analyst	0.5	131	131
15. State v. Blake-Therapeutic Courts	0.0	4,900	4,900
16. Blake Fund Shift	0.0	-68,000	0
17. Blake - Municipal LFO Pool	0.0	0	10,000
18. Blake - Municipal Resentencing Cost	0.0	0	11,500
19. Court Community Coordinators	0.0	2,469	2,469
20. Civil Protection Orders	0.0	385	385
21. Courtroom Audio Visual Upgrades	0.0	5,000	5,000
22. Covid Impact Support	0.0	2,500	2,500
23. E-Filing CLJ-CMS	0.0	2,800	2,800
24. Victim Notification	0.0	1,892	1,892
25. Family & Juvenile Courts	1.3	1,188	1,188
26. Pilot Self-Help Centers	0.0	520	520
27. Supreme Court Moving Costs	0.0	2,900	2,900
28. Security: AOC C/H Security Officer	0.5	159	159
29. Trial Court Backlog	0.0	2,050	2,050
30. Uniform Guardianship Act	0.0	-2,000	-2,000
Policy -- Other Total	7.6	-35,526	79,009

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Administrative Office of the Courts
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Comp Changes:			
31. Competitive Salaries for Staff	0.0	757	832
32. State Employee Benefits	0.0	7	10
33. Non-Rep General Wage Increase	0.0	1,344	1,805
34. Updated PEBB Rate	0.0	128	182
35. PERS & TRS Plan 1 Benefit Increase	0.0	41	55
Policy -- Comp Total	0.0	2,277	2,884
Policy Central Services Changes:			
36. Archives/Records Management	0.0	2	2
37. Audit Services	0.0	5	5
38. Legal Services	0.0	7	7
39. CTS Central Services	0.0	168	168
40. DES Central Services	0.0	4	4
41. OFM Central Services	0.0	10	10
42. Self-Insurance Liability Premium	0.0	2	2
Policy -- Central Svcs Total	0.0	198	198
Total Policy Changes	7.6	-33,051	82,091
2021-23 Policy Level	489.8	205,322	390,910

Comments:

1. Landlord-Tenant Relations

Additional funding is provided for the eviction resolution pilot program relating to landlord-tenant relations implemented under Chapter 115, Laws of 2021 (E2SSB 5160). (General Fund-State)

2. Interbranch Advisory Committee

Funding is provided to implement Engrossed Substitute Senate Bill 5490 (interbranch advisory committee) that creates the Interbranch Advisory Committee with membership from the legislative, judicial, and executive branches; as well as cities, counties, and court clerks. (General Fund-State)

3. Snohomish County Judges

Funding is provided to implement Substitute Senate Bill 5575 (Snohomish county/judges) that adds two additional Superior Court judge positions in Snohomish County. (General Fund-State)

4. Minor Guardianship Information

Funding is provided to implement Senate Bill 5788 (guardianship of minors) that makes changes to the Judicial Information System to allow for collection of data from the confidential information form. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

5. Provide Staff for DMCJA

Funding is provided for a senior court program analyst staff position to assist the District and Municipal Court Judges' Association (DMCJA) with policy development and implementation. (General Fund-State)

6. Assisted Outpatient Treatment

Funding is provided to implement Substitute House Bill 1773 (Assisted outpatient treatment for persons with behavioral health disorders) that consolidates all assisted outpatient treatment procedures under Chapter 71.05 RCW. (General Fund-State)

7. Recruit AmeriCorps Members

Funding is provided for 20 AmeriCorps members to assist local child advocate programs with the recruitment of additional volunteers in local communities. (General Fund-State)

8. Implement Data Quality Program

Funding is provided for a data quality program to manage the existing and emerging backlog of issues to improve data quality for the Washington State court system. (General Fund-State)

9. Increase Judicial Branch Support

Funding is provided for four additional FTEs to support the judicial branch. (General Fund-State)

10. CRF Authority in FY 2022

Federal funding authority is provided for Coronavirus Relief Fund (CRF) expenditures in FY 2022. (General Fund-CRF App)

11. Blake - Admin & Refund Process

Funds are provided for the Administrative Office of the Court's (AOC) activities associated with State v. Blake, including contracting with cities and counties for the disbursement of funds for resentencing costs; collaborating with clerks and administrators to prepare reports of cause numbers impacted by Blake; and issuing direct refunds to persons certified by courts as entitled to a refund. (General Fund-State)

12. Blake - Admin Scheduling Referee

Funding is provided for two short-term positions to facilitate and coordinate the resentencing of individuals impacted by the State v. Blake decision. A scheduling referee and clerk will manage statewide calendaring of remote resentencing hearings between all Superior Courts and the Department of Corrections. (General Fund-State)

13. Blake - County LFO Pool

Additional funding is provided to reimburse individuals for legal financial obligations and collection costs paid to a Superior Court or District Court in connection with a sentence vacated pursuant to State v. Blake. This funding is in addition to \$23.5M appropriated in the 2021-23 biennial budget. (Judicial Stabilization Trust Account-State)

14. Blake decision: Policy Analyst

Funding is provided for a policy analyst staff position to assist with the development, implementation, monitoring, and evaluation of district and municipal court programs, court operations, and court costs that relate to the State v. Blake ruling on behalf of the DMCJA. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal**

Administrative Office of the Courts

(Dollars in Thousands)

15. State v. Blake-Therapeutic Courts

Additional funding is provided to fully cover grant applications received in connection with Chapter 311, Laws of 2021 (ESB 5476) for the provision of therapeutic courts. (General Fund-State)

16. Blake Fund Shift

Transfers FY 2022 General Fund-State funding for State v. Blake county resentencing costs (\$44.5M) and State v. Blake county LFO reimbursement (\$23.5M) to the Judicial Stabilization Trust Account. (General Fund-State; Judicial Stabilization Trust Account-State)

17. Blake - Municipal LFO Pool

Funding is provided to reimburse individuals for legal financial obligations (LFO) and collection costs paid to a Municipal Court in connection with a sentence vacated pursuant to State v. Blake. (Judicial Stabilization Trust Account-State)

18. Blake - Municipal Resentencing Cost

Funding is provided to reimburse cities for judicial, court clerk, prosecution, and defense costs incurred in resentencing individuals impacted by the State v. Blake decision. (Judicial Stabilization Trust Account-State)

19. Court Community Coordinators

Funding is provided to support municipal and district court drug and therapeutic court programs through the use of community coordinators and counselors. Funding may also be used for services including transportation, phones, transitional housing, treatment and other items as needed. (General Fund-State)

20. Civil Protection Orders

Funding is provided in FY 2023 to implement Substitute House Bill 1901 (Civil protection orders) that revises provisions regarding court jurisdiction over civil protection order proceedings. (General Fund-State)

21. Courtroom Audio Visual Upgrades

Funding is provided for audio visual upgrades for 100 courtrooms across the state at a cost of \$50K per courtroom. (General Fund-State)

22. Covid Impact Support

Funding is provided for distribution to trial courts to assist in addressing the impacts of the Covid pandemic. (General Fund-State)

23. E-Filing CLJ-CMS

Funding is provided to cover subscription costs to add eFiling technology to the case management system for courts of limited jurisdiction. (General Fund-State)

24. Victim Notification

Provides funding for courts to help cover the cost of electronic monitoring with victim notification technology for persons seeking a protection order. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Administrative Office of the Courts**
(Dollars in Thousands)

25. Family & Juvenile Courts

Ongoing funding is provided to cover the cost of the Family and Juvenile Court Improvement Program (FJCIP) in 16 courts throughout Washington. FJCIP primarily consists of case coordinators who facilitate timelines and communication to resolve dependency matters. (General Fund-State)

26. Pilot Self-Help Centers

Funding is provided to pilot two courthouse self-help centers, one on each side of the state. (General Fund-State)

27. Supreme Court Moving Costs

Funding is provided to cover Supreme Court moving costs and rent while the Temple of Justice is renovated. This includes \$2.1M for one-time tenant improvements and \$800,000 per year for estimated lease cost. (General Fund-State)

28. Security: AOC C/H Security Officer

Funding is provided to hire a courthouse security officer to evaluate and improve courthouse and courtroom security at all court levels. (General Fund-State)

29. Trial Court Backlog

Funding is provided to assist trial courts across the state in addressing the backlog created by the pandemic through pro tem judges and backlog coordinators. (General Fund-State)

30. Uniform Guardianship Act

Funding is provided to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (General Fund-State)

31. Competitive Salaries for Staff

Funding is provided to implement salary increases for AOC staff, as identified in the recent 2021 Comprehensive Judicial Branch Salary Survey. (General Fund-State; Judicial Information Systems Account-State)

32. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Judicial Information Systems Account-State)

33. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Judicial Information Systems Account-State)

34. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Judicial Information Systems Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Administrative Office of the Courts
(Dollars in Thousands)**

35. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Judicial Information Systems Account-State)

36. Archives/Records Management

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

37. Audit Services

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

38. Legal Services

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

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

40. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Public Defense**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	22.0	108,177	112,465
2021-23 Maintenance Level	22.0	108,668	112,961
Policy Other Changes:			
1. Access Fees - Odyssey	0.0	153	153
2. Attorney Vendor Rate Increase	0.0	963	963
3. Triage Team - Blake	3.0	1,294	1,294
4. Parents for Parents Program	0.0	425	425
5. Additional Fiscal Analyst	0.5	78	78
6. Lease Cost Increase	0.0	125	125
7. Improvement Program Managing Atty	0.6	184	184
8. Language Access Services	0.0	50	50
9. NGRI Legal Representation Study	0.0	20	20
10. Parent Representation Program	0.5	143	143
11. Social Worker Vendor Rate Increase	0.0	822	822
Policy -- Other Total	4.6	4,257	4,257
Policy Comp Changes:			
12. State Employee Benefits	0.0	1	1
13. Non-Rep General Wage Increase	0.0	84	84
14. Updated PEBB Rate	0.0	9	9
15. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
16. OPD Salary Adjustments	0.0	35	35
Policy -- Comp Total	0.0	132	132
Policy Central Services Changes:			
17. Legal Services	0.0	0	5
18. CTS Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	6
Total Policy Changes	4.6	4,389	4,395
2021-23 Policy Level	26.6	113,057	117,356

Comments:

1. Access Fees - Odyssey

Funding is provided to cover fees that county clerks charge Office of Public Defense (OPD) staff and OPD-contracted public defense attorneys for electronic access to court documents. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Public Defense**
(Dollars in Thousands)

2. Attorney Vendor Rate Increase

Funding is provided for a 3 percent vendor rate increase for contract attorneys in the appellate, parent representation, and civil commitment programs. (General Fund-State)

3. Triage Team - Blake

Funding is provided to implement a triage team to provide statewide support to the management and flow of hearings for individuals impacted by the State v. Blake decision. (General Fund-State)

4. Parents for Parents Program

One-time funding is provided in FY 2023 to increase support for the Parents for Parents program, which provides peer mentoring for parents involved in the dependency court system. (General Fund-State)

5. Additional Fiscal Analyst

Funding is provided to hire an additional fiscal analyst to meet current workload demands. (General Fund-State)

6. Lease Cost Increase

Funding is provided to cover increased lease costs to provide additional office space for OPD employees. (General Fund-State)

7. Improvement Program Managing Atty

Funding is provided for a managing attorney staff position for the Public Defense Improvement Program. (General Fund-State)

8. Language Access Services

Funding is provided for language access services for public defense clients with limited English proficiency. (General Fund-State)

9. NGRI Legal Representation Study

Funding is provided for OPD to research and develop a proposal to assume statewide administration of public defense services involving legal proceedings for indigent persons who are not guilty by reason of insanity. (General Fund-State)

10. Parent Representation Program

Funding is provided for a managing attorney staff position for the Parent Representation Program. (General Fund-State)

11. Social Worker Vendor Rate Increase

Funding is provided for a vendor rate increase for contracted social workers who assist attorneys and clients in the Parent Representation program and civil commitment program. (General Fund-State)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Public Defense**
(Dollars in Thousands)

13. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

14. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

16. OPD Salary Adjustments

Funding is provided for salary adjustments for OPD's paralegals and program assistants. (General Fund-State)

17. Legal Services

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

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Judicial Stabilization Trust Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Civil Legal Aid**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	8.5	83,965	86,188
2021-23 Maintenance Level	8.5	83,966	86,189
Policy Other Changes:			
1. State v. Blake-Civil Legal Aid	0.0	1,650	1,650
2. Children's Representation Practices	0.0	391	391
3. Kinship Caregiver Legal Support	0.0	350	350
4. Legal Aid Services: Survivors of DV	0.0	2,000	2,000
5. Pre-Filing Tenant Legal Assistance	0.0	2,000	2,000
6. Statewide Reentry Legal Aid Project	0.0	500	500
7. Tenant Right to Counsel	0.0	1,829	1,829
Policy -- Other Total	0.0	8,720	8,720
Policy Comp Changes:			
8. Non-Rep General Wage Increase	0.0	18	18
9. Updated PEBB Rate	0.0	2	2
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	21	21
Policy Central Services Changes:			
11. Audit Services	0.0	3	3
12. CTS Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	0.0	8,745	8,745
2021-23 Policy Level	8.5	92,711	94,934

Comments:

1. State v. Blake-Civil Legal Aid

Funding is provided to assist clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision. (General Fund-State)

2. Children's Representation Practices

Funding is provided to reduce contractor caseloads and hire additional contracted attorney services in the Children's Representation Program to meet caseload standards established by the Supreme Court's Commission on Children in Foster Care. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Civil Legal Aid**
(Dollars in Thousands)

3. Kinship Caregiver Legal Support

Funding is provided for two attorneys, one in eastern Washington and one in western Washington, to provide guidance and advice for relative caregivers on the process of becoming a legal guardian and other related legal proceedings. (General Fund-State)

4. Legal Aid Services: Survivors of DV

Funding is provided for civil legal services for survivors of domestic violence, including legal services for protection order proceedings, family law cases, immigration assistance, and tenancy issues. (General Fund-State)

5. Pre-Filing Tenant Legal Assistance

Funding is provided to provide legal assistance for individuals against whom an unlawful detainer action has not yet been commenced. (General Fund-State)

6. Statewide Reentry Legal Aid Project

Funding is provided to expand the Statewide Reentry Legal Aid Project. (General Fund-State)

7. Tenant Right to Counsel

Funding is provided to cover additional and unanticipated costs in implementing the Tenant Right to Counsel Program. (General Fund-State)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

11. Audit Services

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

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	76.6	22,013	27,013
2021-23 Maintenance Level	76.6	21,952	26,952
Policy Other Changes:			
1. Columbia Basin Collaborative	0.0	50	50
2. OCO Records and Hotline Staffing	1.0	216	216
3. Digital Equity Act	0.5	175	175
4. Educational Opportunity Gap Report	0.0	200	200
5. Office of Equity Staffing	6.0	2,256	2,256
6. Equity Office Community Engagement	0.3	80	80
7. Equity Community Engagement Board	1.0	609	609
8. 2021 Legislation Workload	0.0	207	207
9. OEO Staffing Increase	1.9	457	457
10. Constituent Relations	1.0	328	328
11. Cap and Invest Program	0.4	39	39
12. Salmon Habitat Report	0.0	300	300
13. Snake River Study	0.0	375	375
14. WSWC Staffing Increase	0.7	165	165
Policy -- Other Total	12.7	5,457	5,457
Policy Comp Changes:			
15. State Employee Benefits	0.0	2	2
16. Non-Rep General Wage Increase	0.0	213	213
17. Updated PEBB Rate	0.0	30	30
18. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
Policy -- Comp Total	0.0	251	251
Policy Transfer Changes:			
19. Boards and Commission Transfer	1.0	287	287
Policy -- Transfer Total	1.0	287	287
Policy Central Services Changes:			
20. Legal Services	0.0	9	9
21. CTS Central Services	0.0	3	3
22. DES Central Services	0.0	12	12
23. OFM Central Services	0.0	1	1
24. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	26	26
Total Policy Changes	13.7	6,021	6,021

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Policy Level	90.3	27,973	32,973

Comments:

1. Columbia Basin Collaborative

One-time funding is provided to support the work of the Columbia River Partnership Task Force and match contributions from the other states in the Columbia Basin Collaborative. (General Fund-State)

2. OCO Records and Hotline Staffing

Funding is provided for two staff to respond to hot line calls and records requests. (General Fund-State)

3. Digital Equity Act

Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, except for the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

4. Educational Opportunity Gap Report

One-time funding is provided to the Office of Equity to collaborate with the Commission on African American Affairs, the Commission on Asian Pacific Islander Affairs, the Commission on Hispanic Affairs, and the Governor's Office of Indian Affairs to conduct analyses on educational opportunity gaps. (General Fund-State)

5. Office of Equity Staffing

Funding is provided for the Washington State Office of Equity for additional staffing support to meet statutory requirements of the newly created office. (General Fund-State)

6. Equity Office Community Engagement

Funds are provided for the Office of Equity to create resources and provide technical assistance to state agencies on best practices for engaging communities regarding equity and inclusion in the development of budget and policy recommendations. (General Fund-State)

7. Equity Community Engagement Board

Funding is provided to the Office of Equity to hire two FTEs to support the Community Engagement Board and to provide Community Engagement Board members compensation and reimbursement for child and adult care, lodging, and travel expenses. Funding is also provided to support sign language interpretation, closed captioning, spoken language interpretation, and other translation or accessibility services for Community Engagement Board meetings. (General Fund-State)

8. 2021 Legislation Workload

One-time funding is provided to the Office of Equity to address workload created by 2021 enacted legislation and budget items. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Governor**
(Dollars in Thousands)

9. OEO Staffing Increase

Funding is provided to the Governor's Office of the Education Ombuds (OEO) for staff for outreach and training, improving intake times, and informal conflict resolution services for students. (General Fund-State)

10. Constituent Relations

Funding is provided for staff positions to help manage and coordinate activities for the Governor's Office. (General Fund-State)

11. Cap and Invest Program

Funding is provided for a new position to support the newly created Greenhouse Gas Emissions Cap and Invest Program Chapter 316, Laws of 2021 (E2SSB 5126). (General Fund-State)

12. Salmon Habitat Report

One-time funding is provided to develop policy and fiscal recommendations for improvement of riparian habitat for salmon in partnership with tribes, legislative leadership, local government, and other interested parties. (General Fund-State)

13. Snake River Study

One-time funds are provided to prepare an analysis of the four lower Snake River dams as part of a comprehensive salmon recovery strategy. (General Fund-State)

14. WSWC Staffing Increase

Funding is provided to hire one additional staff, or contract out work, to assist with the work of the Washington State Women's Commission (WSWC). (General Fund-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

16. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

17. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Governor**
(Dollars in Thousands)

19. Boards and Commission Transfer

Funding is transferred from the Office of Financial Management for staff related to Boards and Commissions. (General Fund-State)

20. Legal Services

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

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Lieutenant Governor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	9.8	3,478	3,569
2021-23 Maintenance Level	9.8	3,440	3,531
Policy Other Changes:			
1. Semiquincentennial committee	0.1	13	13
Policy -- Other Total	0.1	13	13
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	32	32
3. Updated PEBB Rate	0.0	4	4
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	37	37
Policy Transfer Changes:			
5. WA State Leadership Board	0.0	-187	-187
Policy -- Transfer Total	0.0	-187	-187
Policy Central Services Changes:			
6. Audit Services	0.0	3	3
7. DES Central Services	0.0	13	13
Policy -- Central Svcs Total	0.0	16	16
Total Policy Changes	0.1	-121	-121
2021-23 Policy Level	9.9	3,319	3,410

Comments:

1. Semiquincentennial committee

Funding is provided to implement the provisions of Substitute Senate Bill 5756 (semiquincentennial committee), establishing a Semiquincentennial Committee to coordinate and provide guidance for Washington's official observance of the 250th anniversary of the founding of the United States. (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Lieutenant Governor**
(Dollars in Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

5. WA State Leadership Board

Funding is transferred to the Washington State Leadership Board as provided in Senate Bill 5750 (WA state leadership board). (General Fund-State)

6. Audit Services

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

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Disclosure Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	35.1	11,269	12,283
2021-23 Maintenance Level	35.1	11,279	12,293
Policy Other Changes:			
1. Complete Website Redesign	0.0	0	138
2. Transfer Ongoing Operating Expenses	0.0	221	0
Policy -- Other Total	0.0	221	138
Policy Comp Changes:			
3. State Employee Benefits	0.0	1	1
4. Non-Rep General Wage Increase	0.0	101	104
5. Updated PEBB Rate	0.0	15	15
6. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
Policy -- Comp Total	0.0	120	123
Policy Central Services Changes:			
7. Audit Services	0.0	3	3
8. Legal Services	0.0	74	74
9. CTS Central Services	0.0	16	16
10. DES Central Services	0.0	16	16
11. Self-Insurance Liability Premium	0.0	7	7
Policy -- Central Svcs Total	0.0	116	116
Total Policy Changes	0.0	457	377
2021-23 Policy Level	35.1	11,736	12,670

Comments:

1. Complete Website Redesign

Funding is reappropriated for a website redesign project that was not completed during the 2019-21 biennium. (Public Disclosure Transparency Account-State)

2. Transfer Ongoing Operating Expenses

Appropriations are shifted from the Public Disclosure Transparency Account to General Fund-State. (General Fund-State; Public Disclosure Transparency Account-State)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Disclosure Commission**
(Dollars in Thousands)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Public Disclosure Transparency Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

7. Audit Services

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

8. Legal Services

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

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

11. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	299.6	52,080	122,901
2021-23 Maintenance Level	299.6	52,160	123,330
Policy Other Changes:			
1. Elections Security Operations Team	4.0	8,000	8,000
2. Website Update and Hosting Services	0.0	280	280
3. Digitize Legislative Records	1.5	0	315
4. Nonprofit and Charities Education	1.0	0	466
5. Local Govt Records Grant Program	0.0	0	505
6. Automating State Library Collection	5.5	0	2,525
7. Voting in Jails	0.0	2,534	2,534
8. Productivity Board	3.8	0	1,276
9. Automatic Voter Registration	0.0	25	25
10. Ballot Rejection Rates Review	0.0	250	250
11. Conference Room Improvements	0.0	55	55
12. Library Digital Literacy Assessment	0.0	100	100
13. Election Information Outreach	2.5	5,000	5,000
14. Library Outreach Pilot	0.0	500	500
15. Mobile Work Stations	0.0	303	710
16. Public Records Request Backlog	0.0	1,145	1,145
17. Reading Intervention Assistance	0.0	1,000	1,000
18. TVW Equipment Reimbursement	0.0	0	405
Policy -- Other Total	18.3	19,192	25,091
Policy Comp Changes:			
19. State Employee Benefits	0.0	2	6
20. WFSE General Government	0.0	103	284
21. Rep Employee Health Benefits	0.0	1	1
22. Non-Rep General Wage Increase	0.0	226	637
23. Updated PEBB Rate	0.0	42	133
24. PERS & TRS Plan 1 Benefit Increase	0.0	8	23
Policy -- Comp Total	0.0	382	1,084
Policy Central Services Changes:			
25. Archives/Records Management	0.0	1	2
26. Audit Services	0.0	2	6

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Secretary of State
(Dollars in Thousands)**

	FTEs	NGF-O	Total
27. Legal Services	0.0	7	17
28. CTS Central Services	0.0	18	43
29. DES Central Services	0.0	16	38
30. OFM Central Services	0.0	2	5
Policy -- Central Svcs Total	0.0	46	111
Total Policy Changes	18.3	19,620	26,286
2021-23 Policy Level	317.9	71,780	149,616

Comments:

1. Elections Security Operations Team

Funding is provided for additional resources for elections security training, testing, contracting, and monitoring. (General Fund-State)

2. Website Update and Hosting Services

Funding is provided for the agency to work with Consolidated Technology Services to redesign, develop and migrate its website to a cloud hosting service. (General Fund-State)

3. Digitize Legislative Records

Funding is provided for digital preservation, indexing, and online posting for public access to legislative records. (Public Records Efficiency, Preserv & Access Account-State)

4. Nonprofit and Charities Education

Funding is provided for the Charitable Donor Education Program to expand nonprofit and charities education to Tribal communities. Authority is provided for a staff coordinator for the Charitable Advisory Council. (Charitable Organization Education Account-State)

5. Local Govt Records Grant Program

One-time funding is provided to resume distribution of Local Government Records Grants in FY 2023. (Local Government Archives Account-State)

6. Automating State Library Collection

Funding is provided to implement a radio frequency identification system for the state library collection as the agency prepares to move the collection to a new Library Archives Building. This system will be used to organize, retrieve and circulate library materials in a manner that is compatible with the new building's high-bay density storage. (Washington State Library Operations Account-State)

7. Voting in Jails

One-time funding is provided for annual grants to counties to support voter registration and voting within county jails. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental Conference Proposal

Office of the Secretary of State

(Dollars in Thousands)

8. Productivity Board

Funding is provided to reinstate the Productivity Board. (Personnel Service Account-State)

9. Automatic Voter Registration

Funding is provided to implement an automatic voter registration system in conjunction with the Department of Licensing, Department of Social and Health Services, and Health Benefit Exchange. (General Fund-State)

10. Ballot Rejection Rates Review

One-time funding is provided to contract for a review of data used in the 2022 state performance audit "Evaluating Washington's Ballot Rejection Rates." The review and analysis must be reported to the Governor and Legislature by October 15, 2022. (General Fund-State)

11. Conference Room Improvements

Funding is provided for conference room improvements, including technology upgrades, acoustical panels, whiteboards, paint, and carpentry. (General Fund-State)

12. Library Digital Literacy Assessment

One-time funding is provided to the Washington State Library to develop a digital literacy assessment tool and protocol and to conduct a baseline assessment of Washington's digital readiness. (General Fund-State)

13. Election Information Outreach

One-time funding is provided for dedicated resources to monitor and respond to misinformation concerning elections and voting in Washington. (General Fund-State)

14. Library Outreach Pilot

One-time funding is provided to implement Second Substitute House Bill 1835 (Postsecondary enrollment). (General Fund-State)

15. Mobile Work Stations

One-time funding is provided to purchase laptops and equipment for staff. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

16. Public Records Request Backlog

Funding is provided for IT support to clear a backlog in the agency's public records program. (General Fund-State)

17. Reading Intervention Assistance

One-time funding is provided for the Humanities Washington Prime Time Family Reading program for curriculum, training, and program delivery. (General Fund-State)

18. TVW Equipment Reimbursement

Funding is provided for reimbursement of equipment upgrades, including new encoders and router cards, and a refresh of its robotics system. (Coronavirus State Fiscal Recovery Fund-Federal)

2021-23 Omnibus Operating Budget -- 2022 Supplemental Conference Proposal

Office of the Secretary of State

(Dollars in Thousands)

19. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Washington State Library Operations Account-State; other accounts)

20. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

21. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

22. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

23. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

25. Archives/Records Management

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

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Secretary of State
(Dollars in Thousands)**

27. Legal Services

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

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Washington State Library Operations Account-State; Secretary of State's Revolving Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Governor's Office of Indian Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2.0	1,306	1,306
2021-23 Maintenance Level	2.0	1,299	1,299
Policy Other Changes:			
1. Additional Program Staff	1.0	238	238
2. Educational Opportunity Gap Report	0.0	200	200
3. State-Local Gov't and Tribal Rel	0.0	350	350
Policy -- Other Total	1.0	788	788
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	7	7
5. Updated PEBB Rate	0.0	1	1
Policy -- Comp Total	0.0	8	8
Policy Central Services Changes:			
6. Audit Services	0.0	3	3
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	1.0	803	803
2021-23 Policy Level	3.0	2,102	2,102

Comments:

1. Additional Program Staff

Funding is provided to hire a deputy director and program assistant. (General Fund-State)

2. Educational Opportunity Gap Report

One-time funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native American students; analyze the progress in government-to-government relations and adoption of curriculum regarding tribal history, culture, and government; develop recommendations; and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. (General Fund-State)

3. State-Local Gov't and Tribal Rel

Funding is provided to improve state and local executive and tribal relationships. (General Fund-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Governor's Office of Indian Affairs
(Dollars in Thousands)**

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

6. Audit Services

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

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3.0	910	910
2021-23 Maintenance Level	3.0	908	908
Policy Other Changes:			
1. Educational Opp Gap Asian-Amer	0.0	200	200
2. Educational Opp Gap Hawaiian-Pac Is	0.0	200	200
Policy -- Other Total	0.0	400	400
Policy Comp Changes:			
3. Salary Adjustment	0.0	9	9
4. Staff Compensation	0.0	76	76
5. Non-Rep General Wage Increase	0.0	9	9
6. Updated PEBB Rate	0.0	1	1
Policy -- Comp Total	0.0	95	95
Policy Central Services Changes:			
7. Audit Services	0.0	3	3
8. CTS Central Services	0.0	1	1
9. DES Central Services	0.0	4	4
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	503	503
2021-23 Policy Level	3.0	1,411	1,411

Comments:

1. Educational Opp Gap Asian-Amer

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Asian American students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. (General Fund-State)

2. Educational Opp Gap Hawaiian-Pac Is

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native Hawaiian and Pacific Islander students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. (General Fund-State)

3. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Comm on Asian-Pacific-American Affairs**
(Dollars in Thousands)

4. Staff Compensation

Funding is provided for a salary increase for Commission staff. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. Audit Services

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

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Treasurer
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	68.0	500	20,875
2021-23 Maintenance Level	68.0	500	20,845
Policy Other Changes:			
1. Paperless Contracts & Agreements	0.0	0	34
2. Future Fund Study	0.0	0	450
3. Extraordinary Legal Services	0.0	0	218
Policy -- Other Total	0.0	0	702
Policy Comp Changes:			
4. State Employee Benefits	0.0	0	2
5. Non-Rep General Wage Increase	0.0	0	246
6. Updated PEBB Rate	0.0	0	30
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
Policy -- Comp Total	0.0	0	285
Policy Central Services Changes:			
8. Archives/Records Management	0.0	0	1
9. Audit Services	0.0	0	12
10. Legal Services	0.0	0	20
11. CTS Central Services	0.0	0	12
12. DES Central Services	0.0	0	11
13. OFM Central Services	0.0	0	1
14. Self-Insurance Liability Premium	0.0	0	7
Policy -- Central Svcs Total	0.0	0	64
Total Policy Changes	0.0	0	1,051
2021-23 Policy Level	68.0	500	21,896

Comments:

1. Paperless Contracts & Agreements

One-time funding is provided for the continued and expanded use of DocuSign, a cloud-based program that allows documents to be routed securely for electronic legal signatures. (State Treasurer's Service Account-State)

2. Future Fund Study

One-time funding is provided to establish a committee to study the program impacts of the Washington Future Fund "baby bonds" investment model on wealth gaps and to report on the findings of the data collection, analysis, and any recommendations to the Legislature by December 1, 2022. (State Treasurer's Service Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Treasurer**
(Dollars in Thousands)

3. Extraordinary Legal Services

One-time funding is provided for additional legal services relating to complex capital financing questions and additional bond issuances. (State Treasurer's Service Account-State)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (State Treasurer's Service Account-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (State Treasurer's Service Account-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Treasurer's Service Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (State Treasurer's Service Account-State)

8. Archives/Records Management

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

9. Audit Services

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

10. Legal Services

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

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Treasurer**
(Dollars in Thousands)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (State Treasurer's Service Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (State Treasurer's Service Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Auditor
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	351.7	1,675	106,063
2021-23 Maintenance Level	351.7	1,675	106,040
Policy Other Changes:			
1. Mandatory Workload Adjustments	5.2	0	1,593
2. Law Enforcement Audits	0.0	0	0
3. Local Govt Cybersecurity Audits	0.0	600	600
Policy -- Other Total	5.2	600	2,193
Policy Comp Changes:			
4. State Employee Benefits	0.0	0	11
5. Non-Rep General Wage Increase	0.0	0	1,457
6. Updated PEBB Rate	0.0	0	196
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	44
Policy -- Comp Total	0.0	0	1,708
Policy Central Services Changes:			
8. Archives/Records Management	0.0	0	1
9. Legal Services	0.0	0	16
10. CTS Central Services	0.0	0	33
11. DES Central Services	0.0	0	8
12. OFM Central Services	0.0	0	8
13. Self-Insurance Liability Premium	0.0	0	3
Policy -- Central Svcs Total	0.0	0	69
Total Policy Changes	5.2	600	3,970
2021-23 Policy Level	356.9	2,275	110,010

Comments:

1. Mandatory Workload Adjustments

Funding is provided to audit Washington State's additional COVID-19 federal funding and OneWashington. (Auditing Services Revolving Account-State)

2. Law Enforcement Audits

One-time funding is reappropriated for the State Auditor's Use of Deadly Force Investigation audit program (UDFI) in FY 2023 for funds the agency was not able to spend in FY 2022. (General Fund-State)

3. Local Govt Cybersecurity Audits

One-time funding is provided for the State Auditor to conduct critical infrastructure penetration test audits on local governments. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Auditor
(Dollars in Thousands)**

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

8. Archives/Records Management

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

9. Legal Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the State Auditor**
(Dollars in Thousands)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Municipal Revolving Account-Non-Appr; Performance Audits of Government Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Commission on Salaries for Elected Officials
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1.6	531	531
2021-23 Maintenance Level	1.6	527	527
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	4	4
2. Updated PEBB Rate	0.0	1	1
Policy -- Comp Total	0.0	5	5
Policy Central Services Changes:			
3. DES Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	2	2
Total Policy Changes	0.0	7	7
2021-23 Policy Level	1.6	534	534

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,317.5	41,587	387,269
2021-23 Maintenance Level	1,332.5	45,014	410,552
Policy Other Changes:			
1. Additional Legal Services Treasurer	0.0	0	218
2. Long Term Care Exemptions	0.0	0	83
3. Transp. Network Companies	5.3	752	871
4. Wage and Salary Information	0.0	0	25
5. Clemency Board Support	0.3	39	39
6. Catalytic Converter Theft	0.2	0	33
7. Child Welfare Relative Placements	0.3	0	65
8. Guardianships	2.0	0	688
9. Domestic Terrorism Study	0.0	125	125
10. ESD Legal Services	0.0	0	1,679
11. Federal Seizure Authority	0.0	0	3,907
12. ICWA Legal Compliance	24.1	0	5,743
13. Juvenile Litigation Representation	12.3	0	3,088
14. Juvenile Rehabilitation Services	1.8	0	478
15. Western WA Univ Legal Services	1.8	0	478
16. Office of Independent Investigation	0.3	0	88
17. Legal Case Management System	5.5	228	2,136
18. eDiscovery Capacity and Management	2.6	0	2,065
19. Missing & Murdered Indigenous Women	1.0	675	675
20. Washington Climate Commitment Act	0.7	0	114
21. Psychology Compact	0.1	0	17
22. Fish & Wildlife Enforcement	2.5	0	852
23. Sexual Assault Exam. Advisory Group	0.0	58	58
24. King County SVP Costs	0.0	1,910	1,910
25. Youth Tip Line Fund Shift	0.0	0	0
26. Use of Force Standards	0.5	0	133
27. Palmer v. Hobbs	4.5	1,421	1,421
Policy -- Other Total	65.5	5,208	26,989
Policy Comp Changes:			
28. WFSE Assistant AGs	0.0	418	3,185

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

	FTEs	NGF-O	Total
29. State Employee Benefits	0.0	1	9
30. WFSE General Government	0.0	450	2,532
31. Rep Employee Health Benefits	0.0	4	28
32. Non-Rep General Wage Increase	0.0	80	1,179
33. Updated PEBB Rate	0.0	93	700
34. PERS & TRS Plan 1 Benefit Increase	0.0	23	168
Policy -- Comp Total	0.0	1,069	7,801
Policy Transfer Changes:			
35. King County SVP Prosecution	0.0	-1,393	-1,393
Policy -- Transfer Total	0.0	-1,393	-1,393
Policy Central Services Changes:			
36. Archives/Records Management	0.0	2	23
37. Audit Services	0.0	1	7
38. Administrative Hearings	0.0	0	1
39. CTS Central Services	0.0	26	273
40. DES Central Services	0.0	3	42
41. OFM Central Services	0.0	3	30
42. Self-Insurance Liability Premium	0.0	2	20
Policy -- Central Svcs Total	0.0	37	396
Policy UAR Changes:			
43. Other UARs	0.0	0	301
Policy -- UAR Total	0.0	0	301
Total Policy Changes	65.5	4,921	34,094
2021-23 Policy Level	1,398.0	49,935	444,646

Comments:

1. Additional Legal Services Treasurer

One-time funding is provided for additional legal services for the Office of the State Treasurer. (Legal Services Revolving Account-State)

2. Long Term Care Exemptions

Funding is provided for legal services for the Employment Security Department related to exemptions in the Long Term Services and Supports Trust program. (Legal Services Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

3. Transp. Network Companies

Funding is provided for the Office of the Attorney General (AGO) to provide legal services related to implementation of Engrossed Substitute House Bill 2076 (Transp. network companies). (General Fund-State; Legal Services Revolving Account-State)

4. Wage and Salary Information

Funding is provided for legal services for the Department of Labor & Industries related to the implementation of Engrossed Substitute Senate Bill 5761 (wage and salary information). (Legal Services Revolving Account-State)

5. Clemency Board Support

Funding is provided for administrative support for the Clemency Board to increase customer service and correspondence capacity. (General Fund-State)

6. Catalytic Converter Theft

Funding is provided for the AGO to provide legal services related to implementation of Engrossed Second Substitute House Bill 1815 (Catalytic converter theft). (Legal Services Revolving Account-State)

7. Child Welfare Relative Placements

Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department of Children, Youth, and Families (DCYF) to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where DCYF has not yet met with the caregiver for the child to discuss guardianship. (Legal Services Revolving Account-State)

8. Guardianships

Funding is provided for 2.0 FTEs dedicated to guardianship issues effective February 2022. This item is part of the Governor's Hospital Staffing Initiative and is intended to help create and maintain bed capacity at acute care hospitals by facilitating the transition of patients to the community after their medical needs have been met. (Legal Services Revolving Account-State)

9. Domestic Terrorism Study

Funding is provided for a study on state and local responses to acts or potential acts of domestic terrorism in Washington state. (General Fund-State)

10. ESD Legal Services

Funding is provided for additional legal services for the Employment Services Department relating to the Unemployment Insurance and Paid Family & Medical Leave programs. (Legal Services Revolving Account-State)

11. Federal Seizure Authority

Expenditure authority is provided for the AGO's equitable share of federal seizure funds, which must be used for law enforcement purposes and cannot be used for staffing or to supplant current funding. (Federal Seizure Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

12. ICWA Legal Compliance

Recent rulings by the state Supreme Court expanded the number of children to whom the state and federal Indian Child Welfare Acts (ICWA) apply. Funding is provided for legal services for DCYF to address the increased number of cases to which ICWA applies, including addressing heightened standards and additional legal elements. (Legal Services Revolving Account-State)

13. Juvenile Litigation Representation

Funding is provided for the AGO to provide legal representation in Grays Harbor, Asotin, and Walla Walla counties in dependency and termination cases on behalf of DCYF. Representation in these counties was previously provided by the counties' prosecutor offices. (Legal Services Revolving Account-State)

14. Juvenile Rehabilitation Services

Funding is provided for additional legal services for the Juvenile Rehabilitation division in DCYF due to increased litigation and legal advice for the division. (Legal Services Revolving Account-State)

15. Western WA Univ Legal Services

Funding is provided to increase legal services for Western Washington University. (Legal Services Revolving Account-State)

16. Office of Independent Investigation

Funding is provided for legal services for the Office of Independent Investigations established in Chapter 318, Laws of 2021 (ESHB 1267). (Legal Services Revolving Account-State)

17. Legal Case Management System

Funding is provided for the AGO to procure a new cloud-based legal matter management platform. The new system will include features allowing for greater data protection and security, integration between case management and document management systems, and automated scheduling to meet internal and court deadlines. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

18. eDiscovery Capacity and Management

Funding is provided for the AGO to purchase a cloud-based eDiscovery system for divisions supported through the Legal Services Revolving Account. The new system will improve efficiency in reviewing documents produced during the discovery phase of litigation. (Legal Services Revolving Account-State)

19. Missing & Murdered Indigenous Women

Funding is provided for the Missing & Murdered Indigenous Women/People Task Force on an ongoing basis. (General Fund-State)

20. Washington Climate Commitment Act

Funding is provided for the AGO to provide legal services to the Department of Ecology and Department of Natural Resources related to implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Legal Services Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

21. Psychology Compact

Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1286 (Psychology compact), which allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Legal Services Revolving Account-State)

22. Fish & Wildlife Enforcement

Funding is provided for pass through to the AGO to prosecute environmental crimes pertaining to fish and wildlife regulations that are declined by county prosecutors each year due to lack of local resources. (Legal Services Revolving Account-State)

23. Sexual Assault Exam. Advisory Group

Funding is provided to reconvene the Sexual Assault Forensic Examination Best Practices Advisory Group. (General Fund-State)

24. King County SVP Costs

Funding is provided for pass-through to King County to adequately fund and retain its prosecution services pursuant to chapter 71.09 RCW in King County. (General Fund-State)

25. Youth Tip Line Fund Shift

Funding for the Youth Safety Tip Line program is shifted between fiscal years. (General Fund-State)

26. Use of Force Standards

Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1735 (Peace officers/use of force). (Legal Services Revolving Account-State)

27. Palmer v. Hobbs

Funding is provided for litigation expenses for Palmer v. Hobbs, which alleges that the legislative district map approved by the Redistricting Commission in 2021 violates Section 2 of the federal Voting Rights Act. (General Fund-State)

28. WFSE Assistant AGs

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

29. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Legal Services Revolving Account-State)

30. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

31. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Legal Services Revolving Account-State)

32. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

33. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

34. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

35. King County SVP Prosecution

Funding to contract with King County to provide prosecution services for sexually violent predators pursuant to chapter 71.09 RCW is transferred to the Special Commitment Center. (General Fund-State)

36. Archives/Records Management

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

37. Audit Services

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

38. Administrative Hearings

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

39. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of the Attorney General
(Dollars in Thousands)**

40. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Legal Services Revolving Account-State)

41. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; New Motor Vehicle Arbitration Account-State; Legal Services Revolving Account-State)

42. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Legal Services Revolving Account-State)

43. Other UARs

Funding was allocated to the Office of the Attorney General through the statutory unanticipated receipt (UAR) process for funds received for enforcement of state laws regarding animal cruelty. Under the statutory UAR process, when the state receives unanticipated moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. (General Fund-Oth UAR)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Caseload Forecast Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	15.0	4,298	4,298
2021-23 Maintenance Level	15.0	4,274	4,274
Policy Other Changes:			
1. Modifying DD Services	0.5	192	192
Policy -- Other Total	0.5	192	192
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	47	47
3. Updated PEBB Rate	0.0	4	4
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	52	52
Policy Central Services Changes:			
5. Audit Services	0.0	3	3
6. CTS Central Services	0.0	3	3
7. DES Central Services	0.0	11	11
Policy -- Central Svcs Total	0.0	17	17
Total Policy Changes	0.5	261	261
2021-23 Policy Level	15.5	4,535	4,535

Comments:

1. Modifying DD Services

Funding is provided for producing caseload forecasts for supported living services; a service through the Core, Basic Plus, or Individual and Family Services waivers; and the State-Operated Living Alternatives as directed in Engrossed Substitute Senate Bill 5268 (dev. disability services). (General Fund-State)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Workforce Education Investment Account-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Caseload Forecast Council**
(Dollars in Thousands)

5. Audit Services

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

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	210.8	0	60,377
2021-23 Maintenance Level	210.8	0	60,436
Policy Other Changes:			
1. Foreclosure Trustees Survey	0.0	0	140
Policy -- Other Total	0.0	0	140
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	5
3. Non-Rep General Wage Increase	0.0	0	753
4. Updated PEBB Rate	0.0	0	92
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	23
Policy -- Comp Total	0.0	0	873
Policy Central Services Changes:			
6. Archives/Records Management	0.0	0	3
7. Legal Services	0.0	0	39
8. Administrative Hearings	0.0	0	3
9. CTS Central Services	0.0	0	177
10. DES Central Services	0.0	0	2
11. OFM Central Services	0.0	0	4
12. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	229
Total Policy Changes	0.0	0	1,242
2021-23 Policy Level	210.8	0	61,678

Comments:

1. Foreclosure Trustees Survey

Funds are allocated from the Financial Services Regulation Account for the agency to conduct a survey of foreclosure trustees doing business in the state for owner-occupied residential real property between January 1, 2017, and December 31, 2019 (Financial Services Regulation Account-Non-Appr)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Financial Services Regulation Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)**

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Financial Services Regulation Account-Non-Appr)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Financial Services Regulation Account-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Financial Services Regulation Account-Non-Appr)

6. Archives/Records Management

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

7. Legal Services

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

8. Administrative Hearings

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

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Financial Services Regulation Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Financial Institutions
(Dollars in Thousands)**

12. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Financial Services Regulation Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	349.0	364,994	2,744,533
2021-23 Maintenance Level	349.0	365,853	2,823,599
Policy Other Changes:			
1. Refugee Legal Assistance	0.3	2,200	2,200
2. Utility Assistance	0.0	0	100,000
3. Landlord Mitigation	0.0	27,000	27,000
4. Right of Way Response & Outreach	20.0	0	45,050
5. Independent Youth Housing Program	0.3	4,092	4,092
6. Foreclosure Assistance	0.0	4,500	4,500
7. Community Services Block Grant	0.3	7,300	7,300
8. Patient-Centered Medical Home	0.0	1,124	1,124
9. Working Families Tax Credit Program	0.5	10,000	10,000
10. Skagit Watershed Protection Grant	0.3	4,500	4,500
11. Community Solar Resilience Hubs	0.0	37,000	37,000
12. Community Solar	1.5	20,000	20,000
13. Supported Employment Transition Svc	0.0	3,240	3,240
14. Incorporation Study	0.0	200	200
15. Blockchain Work Group	0.3	63	63
16. Greenhouse Gases/Buildings	3.2	1,637	1,637
17. Condominium Conversions	0.0	200	200
18. Cannabis Distributions Social Eq.	0.0	0	1,350
19. Wildfires/Electric Utilities	0.0	404	404
20. Hydrogen	0.0	1,091	1,091
21. Transportation Resources	0.0	1,054	1,054
22. Energy Emergency Management	1.0	469	469
23. Regional Manufacturing Pre-Develop.	1.0	2,500	2,500
24. Earned Income & Child Care Credit	0.0	100	100
25. Grants Youth Exiting System Care	0.5	2,018	2,018
26. Local Emergency Rapid Response	0.5	5,157	5,157
27. Firearm/Violence Prevention Grants	0.5	4,111	4,111
28. Federal Resource Coordinator	0.7	218	218
29. Aerial Imaging Technology Study	0.5	500	500
30. Agrivoltaics and Green Roof Study	0.0	200	200

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Off. Health & Homes/Services	0.0	0	6,500
32. Off. Health & Homes/Administration	3.0	0	1,290
33. OHH/Supp. Housing Technical Asst.	0.0	0	950
34. Andy Hill Cancer Research	0.0	0	30,000
35. Automotive Museum Assistance	0.0	0	200
36. Pre-Apprenticeship/Construction	0.0	0	0
37. Business Assistance for Arts	0.0	0	20,000
38. Arts Grants/Safety and Testing	0.0	0	5,000
39. Artist Workshop	0.0	500	500
40. KC Sex Worker Assistance	0.0	600	600
41. Housing Nonprofit Capacity Support	1.1	451	451
42. Dispute Resolution Centers	0.0	4,096	4,096
43. Broadband Digital Equity	0.8	3,986	3,986
44. Broadband Deployment/Facilitation	0.0	50	50
45. Youth Behavioral Health Grant	0.0	600	600
46. Continuum of Care	0.5	200	200
47. Convention Dependent Business Asst.	0.0	0	5,000
48. Latino Community Services Grant	0.0	650	650
49. Convention Center COVID Support	0.0	0	20,000
50. Homeless Youth/Discharge	0.5	2,416	2,416
51. Finnish Collaboration	0.0	250	250
52. Community Land Trusts	0.0	1,000	1,000
53. Community Outreach	0.0	0	0
54. Motion Picture Incentive Program	0.3	87	87
55. Pioneer Square/Int'l District CPDA	0.0	0	1,000
56. Central District CPDA	0.0	0	1,000
57. Community Reinvestment Grants	1.8	1,000	1,000
58. Office of Crime Victims Advocacy	0.0	7,500	7,500
59. Wildfire Protection Plan	0.0	60	60
60. Cyber Fraud Prevention Outreach	0.0	900	900
61. Child and Youth Dental Care	0.0	500	500
62. DD Council	0.5	631	631
63. Digital Equity Act	1.5	953	953
64. Digital Equity	0.0	50,000	50,000

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

	FTEs	NGF-O	Total
65. DRC Training Curriculum	0.0	584	584
66. Eviction Prevention Rental Asst.	0.0	0	45,000
67. Domestic Violence Advocates	0.0	4,000	4,000
68. Digital Equity Forum	0.0	70	70
69. Small Business Resiliency Network	0.0	0	15,000
70. Energy Efficiency Housing Pilot	0.0	1,000	1,000
71. Electric Grid Evaluation	0.0	400	400
72. Equitable Access to Credit	0.9	214	214
73. Community Charging	0.0	69,000	69,000
74. EV Mapping	0.0	8,500	8,500
75. Electric Vehicle Rebates	1.3	0	25,000
76. Funding Adjustments	0.0	0	0
77. Ferndale Community Resource Center	0.0	330	330
78. Economic Development/Federal Way	0.0	350	350
79. Food Producer Connection	0.0	300	300
80. Family Resource Center Grants	0.0	5,000	5,000
81. Hunger Relief Response Program	0.0	2,000	2,000
82. Firearm Safety/Domestic Violence	0.0	1,000	1,000
83. Grant Demographic Report	0.0	300	300
84. GMA: Local Implementation Grants	0.6	10,000	10,000
85. GMA: Growth Mgmt/Climate Grants	0.0	5,410	5,410
86. GMA: Middle Housing Grants	0.0	7,500	7,500
87. GMA: Cost Evaluation/Jurisdictions	0.0	250	250
88. GMA: Tribal Participation/Planning	1.2	486	486
89. Youth Gang Violence Prevention	0.0	500	500
90. Housing Grant Funding Increase	0.0	7,500	7,500
91. Homeless Service Provider Stipends	0.0	0	55,000
92. Business Assistance/Hospitality	0.0	0	100,000
93. Housing Vouchers/Human Trafficking	0.0	3,000	3,000
94. Low-Barrier Emergency Shelter	0.0	100	100
95. Hydrogen Hub/Public-Private Partner	0.0	2,000	2,000
96. Youth Homelessness Prevention WG	0.0	200	200
97. Healthy Youth/Violence Prevention	0.0	2,800	2,800
98. IJJA/LIHEAP	0.0	0	1,053

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce
(Dollars in Thousands)**

	FTEs	NGF-O	Total
99. IJJA/State Energy Program	0.0	0	9,343
100. IJJA/Energy Efficiency Block Grant	0.0	0	3,080
101. IJJA/Digital Equity Planning Grant	0.0	0	300
102. IJJA/Digital Equity Capacity Grant	0.0	0	2,700
103. Indigenous Persons/Services Grants	0.6	1,161	1,161
104. Kitsap/Domestic Violence Services	0.0	75	75
105. Train Noise Reduction Activities	0.0	3,000	3,000
106. Keep Washington Working WG	0.0	200	200
107. Latinx Domestic Violence Program	0.0	185	185
108. Lifeline Support System	0.0	750	750
109. Domestic Violence Services/King Co.	0.0	500	500
110. Expand Ombuds Program	0.0	400	400
111. Low-Barrier Shelter Services	0.0	850	850
112. DDC Indirect Funding	0.0	146	146
113. Industrial Waste/Symbiosis	0.8	776	776
114. HEAL Act Implementation	3.8	1,592	1,592
115. Affordable Housing Needs Assessment	0.0	250	250
116. Hands-on Math Education	0.0	88	88
117. Minority Business Development	0.0	400	400
118. Multicultural Center Assistance	0.0	500	500
119. Multicultural Center Predevelopment	0.0	500	500
120. Microenterprise Development	0.0	3,000	3,000
121. Manufactured Home Communities	0.0	100	100
122. Manufactured Home Res/Homeownership	0.0	900	900
123. Maritime School O&R	0.0	1,000	1,000
124. MRSC Public Works Training	0.0	1,400	1,400
125. Youth Maritime Program	0.0	250	250
126. Poulsbo Fire BH Mobile Outreach	0.0	200	200
127. Residential Facilities Develop.	0.0	600	600
128. Supportive Housing Advisory Comm.	0.5	155	155
129. Cannabis Distributions Mentors	0.0	0	41
130. Small Business Development	0.0	1,000	1,000
131. Small Business Disaster Recovery	2.0	0	20,000
132. Small Business Innovation Fund	0.0	0	34,500

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce
(Dollars in Thousands)**

	FTEs	NGF-O	Total
133. Small Business Incubator	0.0	500	500
134. School Building Ventilation	0.0	250	250
135. Refugee Assistance	0.0	5,558	5,558
136. School Director Compensation Study	0.0	97	97
137. Fire & Rescue Workforce Development	0.0	175	175
138. Youth Sports Initiative	0.0	500	500
139. Legal Services/Sexual Violence	0.0	1,250	1,250
140. School Sexual Violence Prevention	0.0	120	120
141. Silverdale/Small Business Assist.	0.0	250	250
142. Southwest Washington Child Care	0.0	300	300
143. Transportation Demand Management	0.0	250	250
144. Sexual Assault Prevention/TPS	0.0	135	135
145. Ukraine Refugee Assistance	0.0	5,558	5,558
146. Nonprofit Information Tech. Grant	0.0	0	80
Policy -- Other Total	52.6	385,023	933,460
Policy Comp Changes:			
147. State Employee Benefits	0.0	3	3
148. WFSE General Government	0.0	290	920
149. Rep Employee Health Benefits	0.0	2	3
150. Non-Rep General Wage Increase	0.0	406	527
151. Updated PEBB Rate	0.0	79	155
152. PERS & TRS Plan 1 Benefit Increase	0.0	18	32
Policy -- Comp Total	0.0	798	1,640
Policy Central Services Changes:			
153. Archives/Records Management	0.0	1	2
154. Audit Services	0.0	14	30
155. Legal Services	0.0	12	25
156. CTS Central Services	0.0	79	174
157. DES Central Services	0.0	1	2
158. OFM Central Services	0.0	-1	6
Policy -- Central Svcs Total	0.0	106	239
Total Policy Changes	52.6	385,927	935,339
2021-23 Policy Level	401.6	751,780	3,758,938

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Refugee Legal Assistance

Funding is provided for a grant to provide pro-bono or low-bono legal services for indigent Washington residents who were temporarily paroled into the United States in 2021 or 2022. Legal services include assistance with asylum applications or other matters related to adjusting their immigration status. (General Fund-State)

2. Utility Assistance

Funding is provided for grants to public or privately-owned utilities to address electric, natural gas, water, sewer, and garbage utility arrearages for low-income households. (Coronavirus State Fiscal Recovery Fund-Federal)

3. Landlord Mitigation

Funding is provided for the Landlord Mitigation Program in anticipation of increased program claims. Of this amount, \$2.0 million is provided for claims brought pursuant to Substitute House Bill 1593 (Landlord mitigation/victims). (General Fund-State)

4. Right of Way Response & Outreach

Funding is provided to administer grants to local governments and nonprofits for costs to transition individuals currently living on public rights of way to permanent housing. Funding is also provided for regional coordination staffing to work with state agencies, local governments, and other community partners; and staffing for program oversight and management. (Coronavirus State Fiscal Recovery Fund-Federal)

5. Independent Youth Housing Program

Funding is provided to implement the provisions of Senate Bill 5566 (Independent Youth Housing). (General Fund-State)

6. Foreclosure Assistance

The 2021-23 budget assumed the use of \$13.0 million in federal funds provided under the American Rescue Plan Act (ARPA) Homeowner Assistance Program for legal foreclosure assistance. Federal guidance caps the amount of federal funds that may be used for this purpose at \$8.5 million. State funding is provided to maintain a total funding amount of \$13.0 million for this purpose. (General Fund-State)

7. Community Services Block Grant

State funding is provided for the Community Services Block Grant (CSBG) Program. (General Fund-State)

8. Patient-Centered Medical Home

Funding is provided to support baseline staffing and program needs for a patient-centered medical home and health clinic administered by a non-profit community health organization. (General Fund-State)

9. Working Families Tax Credit Program

Funding is provided for pass-through grants to community-based organizations for local outreach efforts to increase enrollment in the Working Families Tax Credit Program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

10. Skagit Watershed Protection Grant

Funding is provided for a grant to the City of Seattle for deposit into the Skagit Environmental Endowment Fund to acquire land, mining and/or timber rights for the protection of the headwaters of the Skagit River watershed. This grant must be matched by non-state sources. (General Fund-State)

11. Community Solar Resilience Hubs

Funding is provided for solar deployment and installation of battery storage in community buildings. (General Fund-State)

12. Community Solar

Funding is provided for community solar projects serving low-income communities. (General Fund-State)

13. Supported Employment Transition Svc

Funding is provided for nine months of temporary housing assistance for individuals enrolled in the Foundational Community Supports initiative who recently became ineligible for Housing and Essential Needs Program benefits. (General Fund-State)

14. Incorporation Study

Funding is provided for Commerce to contract with a consultant to study incorporating the unincorporated communities of Fredrickson, Midland, North Clover Creek Collins, Parkland, Spanaway, Summit-Waller, and Summit View into a single city. (General Fund-State)

15. Blockchain Work Group

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5544 (Blockchain work group). (General Fund-State)

16. Greenhouse Gases/Buildings

Funding is provided to implement the provisions of Substitute Senate Bill 5722 (Greenhouse gases/buildings). (General Fund-State)

17. Condominium Conversions

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5758 (Condominium conversions). (General Fund-State)

18. Cannabis Distributions Social Eq.

Funding is increased for cannabis social equity grants under RCW 43.330.540, as provided for in Engrossed Second Substitute Senate Bill 5796 (Cannabis distributions). (Dedicated Marijuana Account-State)

19. Wildfires/Electric Utilities

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5803 (Wildfires/electric utilities). (General Fund-State)

20. Hydrogen

Funding is provided to implement the provisions of Substitute Senate Bill 5910 (Hydrogen). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

21. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (Transportation resources). (General Fund-State)

22. Energy Emergency Management

Funding is provided to increase staffing for the Energy Emergency Office, which serves as the main point of contact for energy issues during emergency situations. (General Fund-State)

23. Regional Manufacturing Pre-Develop.

Funding is provided for pre-development planning grants to local governments and Tribes seeking to develop large manufacturing sites. (General Fund-State)

24. Earned Income & Child Care Credit

Funding is provided to expand outreach for the Earned Income Tax Credit and Child Care Tax Credit programs, which provide funding for Volunteer Income Tax Assistance (VITA) sites to assist low-income earners in preparing their tax returns. (General Fund-State)

25. Grants Youth Exiting System Care

Funding is provided for the Office of Homeless Youth to provide grants to prevent youth from exiting public systems into homelessness pursuant to Second Substitute House Bill 1905 (Homelessness/youth discharge). Of these funds, \$500,000 is provided for services to assist young adults discharging from behavioral health inpatient settings. (General Fund-State)

26. Local Emergency Rapid Response

Funding is provided for grants to support continuity of essential community services and recovery assistance, such as food, water, sewer, power, communication, and shelter, to Tribes and local governments after a local or state declared disaster. (General Fund-State)

27. Firearm/Violence Prevention Grants

Funding is provided for the Office of Firearm Safety & Violence Prevention (OFSVP) to provide grants to local governments impacted by community violence to implement evidence-based violence reduction strategies. (General Fund-State)

28. Federal Resource Coordinator

Funding is provided for a federal resource coordinator to assist local governments in leveraging federal, state, and local resources for major infrastructure projects. The coordinator will provide technical assistance in meeting federal funding requirements and coordinate between state agencies and local governments. (General Fund-State)

29. Aerial Imaging Technology Study

Funding is provided to conduct a study pursuant to Engrossed Substitute House Bill 1629 (Aerial imaging technology). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

30. Agrivoltaics and Green Roof Study

Funding is provided for a study on the use of agrivoltaic and green roof systems on projected new buildings with a floor area of 10,000 square feet or larger over the next 20 years in communities of 50,000 or greater. (General Fund-State)

31. Off. Health & Homes/Services

Funding is provided for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing) to provide supportive services. (Apple Health and Homes-State)

32. Off. Health & Homes/Administration

Funding is provided for administrative costs for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing). (Apple Health and Homes-State)

33. OHH/Supp. Housing Technical Asst.

Funding is provided for a grant for a nonprofit to provide assistance and other services for supportive housing providers, including those who receive funds pursuant to Engrossed Substitute House Bill 1866 (Supportive housing). (Apple Health and Homes-State)

34. Andy Hill Cancer Research

Expenditure authority is increased for the Andy Hill Cancer Research Endowment Fund Match Transfer Account to reflect a general fund appropriation into the account. (Cancer Research Endow Match Transfr-State)

35. Automotive Museum Assistance

Funding is provided for a grant to a Tacoma-based automotive museum for losses associated with the pandemic. (Coronavirus State Fiscal Recovery Fund-Federal)

36. Pre-Apprenticeship/Construction

Funding is shifted between fiscal years for a grant for a pre-apprenticeship program focused on the construction trades. (General Fund-State)

37. Business Assistance for Arts

Funding is provided to increase existing business assistance grants for the arts, heritage and science sectors. Grant eligibility criteria will be established jointly with the Washington State Arts Commission. (Coronavirus State Fiscal Recovery Fund-Federal)

38. Arts Grants/Safety and Testing

Funding is provided for grants to nonprofits in the arts, culture, heritage, and sciences sectors for costs for COVID-19 testing and safety monitoring. (Coronavirus State Fiscal Recovery Fund-Federal)

39. Artist Workshop

Funding is provided for a grant to a nonprofit to provide workshops and other events for youth and young adults interested in the entertainment and creative industries to improve their business and professional skills. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

40. KC Sex Worker Assistance

Funding is provided for a south King County peer-led community and hospitality space to expand services for women engaging in the sex trade. (General Fund-State)

41. Housing Nonprofit Capacity Support

Funding is provided for Commerce to provide technical assistance for housing-related nonprofit organizations, including training, resources, and other assistance to build capacity in areas such as navigating state administrative and funding systems and nonprofit administration and management. (General Fund-State)

42. Dispute Resolution Centers

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

43. Broadband Digital Equity

Funding is provided for the State Broadband Office to create a dashboard for mapping broadband access, affordability, and equity measures. Funding is also provided for grants to counties and Tribes to support locally-developed digital equity plans. (General Fund-State)

44. Broadband Deployment/Facilitation

Funding is provided to facilitate a joint legislative task force on broadband deployment practices. (General Fund-State)

45. Youth Behavioral Health Grant

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

46. Continuum of Care

Funding is provided for Commerce to develop a report on the behavioral health and long-term care settings that provide services for individuals discharged from state psychiatric hospitals, in coordination with the Department of Social and Health Services, the Department of Health, and the Health Care Authority. The report must be submitted no later than December 1, 2022. (General Fund-State)

47. Convention Dependent Business Asst.

Funding is provided for business assistance grants for businesses that are dependent on economic activity generated by conventions to maintain their operations. (Coronavirus State Fiscal Recovery Fund-Federal)

48. Latino Community Services Grant

Funding is provided for a grant to a nonprofit organization serving Latino communities in King and Snohomish counties to expand current community services. (General Fund-State)

49. Convention Center COVID Support

Funding is provided for grants to convention center public facility districts that can demonstrate losses of more than \$200 million in 2020, 2021, and 2022. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

50. Homeless Youth/Discharge

Funding is provided to implement Second Substitute House Bill 1905 (Homelessness/youth discharge), including for several grant programs for providing services for youth exiting public systems of care. (General Fund-State)

51. Finnish Collaboration

One-time funding is provided for Commerce to develop strategies for cooperation with governmental agencies of Finland, including higher education institutions and other organizations around a variety of connectivity and green infrastructure issues. A report is due to the Legislature by June 30, 2023. (General Fund-State)

52. Community Land Trusts

Funding is provided for a grant to a nonprofit organization to provide technical assistance to community land trusts. (General Fund-State)

53. Community Outreach

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

54. Motion Picture Incentive Program

Funding is provided to implement the provisions of Engrossed Substitute House Bill 1914 (Motion picture program). (General Fund-State)

55. Pioneer Square/Int'l District CPDA

Funding is provided for the Pioneer Square/International District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)

56. Central District CPDA

Funding is provided for the Central District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)

57. Community Reinvestment Grants

Funding is provided in FY 2023 to develop an implementation plan for distributing funding from the Community Reinvestment Account for grants addressing economic development, legal aid, reentry services, and violence prevention and intervention. Expenditures from the account for grants is assumed in FY 2024 and FY 2025. (General Fund-State)

58. Office of Crime Victims Advocacy

Additional funding is provided to the Office of Crime Victims Advocacy to ensure continuity of grants to crime victims services impacted by reductions in federal Victims of Crime Act funding and help address increased demand for crime victim services attributable to the COVID-19 pandemic. (General Fund-State)

59. Wildfire Protection Plan

Funding is provided to a Yakima-based nonprofit to complete the planning and development of a community wildfire protection plan. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

60. Cyber Fraud Prevention Outreach

Funding is provided for a grant to a nonprofit organization to provide community outreach to raise awareness of common forms of consumer and digital fraud. (General Fund-State)

61. Child and Youth Dental Care

Funding is provided for a Puget Sound-based nonprofit dental clinic that serves children and youth. (General Fund-State)

62. DD Council

Funding is provided for the Washington State Developmental Disabilities Council (DDC) to partner with racially diverse communities to build the capacity of a coalition of intellectual and developmental disabilities self-advocates and advocates. (General Fund-State)

63. Digital Equity Act

Funding is provided for initial implementation costs of Engrossed Second Substitute House Bill 1723 (Telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, except for the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

64. Digital Equity

Funding is provided for digital equity programs consistent with the recommendations of the digital equity forum; programs consistent with the digital equity plan developed by the Statewide Broadband Office to access federal funding; and for programs to increase broadband access for low-income and rural communities, including low-orbit satellite technology. (General Fund-State)

65. DRC Training Curriculum

Funding is provided for a dispute resolution center serving King County to develop a basic mediation training program for organizations serving communities in south King County. (General Fund-State)

66. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program established in RCW 43.185C.185. (Coronavirus State Fiscal Recovery Fund-Federal)

67. Domestic Violence Advocates

Funding is provided for grants to community-based organizations providing domestic violence services to hire domestic violence advocates and provide flexible funding to meet the immediate needs of survivors. (General Fund-State)

68. Digital Equity Forum

Funding is provided for additional facilitation costs for the Washington Digital Equity Forum. (General Fund-State)

69. Small Business Resiliency Network

Funding is provided to expand the state Small Business Resiliency Network and to establish a Credit Repair Pilot Program. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

70. Energy Efficiency Housing Pilot

Funding is provided for an Energy Efficiency Housing Pilot Program, including to distribute grants to community-based organizations to assist low-income agricultural workers in increasing their home energy efficiency and reducing related costs. (General Fund-State)

71. Electric Grid Evaluation

One-time funding is provided for an evaluation of Washington's electric grid resilience, including current production, reliance on out-of-state energy, and projected demands. (General Fund-State)

72. Equitable Access to Credit

Funding is provided for implementation of Engrossed Second Substitute House Bill 1015 (Equitable access to credit). (General Fund-State)

73. Community Charging

Funding is provided for grants to projects that will support electric vehicle charging infrastructure in rural areas, office buildings, multifamily housing, ports, and state and local government offices. (General Fund-State)

74. EV Mapping

Funding is provided to build out a mapping tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State)

75. Electric Vehicle Rebates

Funding is provided for Commerce to administer programs and incentives to promote the purchase of or conversion to alternative fuel vehicles. In developing and implementing programs and incentives, Commerce must prioritize programs that will serve overburdened communities, individuals in greatest need of assistance, and communities that are most likely to receive the greatest health benefits from the programs due to reductions in pollution. (Electric Vehicle Incentive Account-State)

76. Funding Adjustments

Expenditure authority is decreased in FY 2022 and increased in FY 2023 to reflect under-spending in FY 2022 that will instead be spent in FY 2023 in various programs. (General Fund-State)

77. Ferndale Community Resource Center

Funding is provided for a grant to a nonprofit operating a community resource center located in the city of Ferndale to expand social services programs. (General Fund-State)

78. Economic Development/Federal Way

Funding is provided for an economic development and business recovery program serving the city of Federal Way and surrounding area. (General Fund-State)

79. Food Producer Connection

Funding is provided to a community-based organization in Whatcom County for a program that connects local food producers with retail and wholesale consumers. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

80. Family Resource Center Grants

Funding is provided for grants to family resource centers (FRCs) and organizations becoming FRCs to increase capacity and enhance service provision. (General Fund-State)

81. Hunger Relief Response Program

Funding is provided for a nonprofit organization operating a hunger relief response program in King County. (General Fund-State)

82. Firearm Safety/Domestic Violence

Funding is provided for OFSVP for programming regarding removal of firearms in domestic violence cases pursuant to RCW 9.41.800 and 9.41.801, including offering grants to jurisdictions to coordinate firearm removals on a regional basis. (General Fund-State)

83. Grant Demographic Report

Funding is provided for Commerce to report to the legislature on how they can implement tracking demographic data from organizations who receive direct or indirect grants from the department. (General Fund-State)

84. GMA: Local Implementation Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans as required under the Growth Management Act, including for implementation costs relating to Chapter 254, Laws of 2021 (E2SHB 1220). (General Fund-State)

85. GMA: Growth Mgmt/Climate Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans pursuant to Engrossed Second Substitute House Bill 1099 (Comprehensive planning). (General Fund-State)

86. GMA: Middle Housing Grants

Funding is provided for grants to local governments amending their comprehensive plans in the 2024 cycle who take certain actions regarding zoning to allow middle housing types on at least 30 percent of lots currently zoned for single family residences. (General Fund-State)

87. GMA: Cost Evaluation/Jurisdictions

Funding is provided for Commerce to conduct an evaluation of the costs for cities and counties to review and revise their comprehensive plans as required under the Growth Management Act, with a report due to the Legislature by December 1, 2022. (General Fund-State)

88. GMA: Tribal Participation/Planning

Funding is provided for implementation of Substitute House Bill 1717 (GMA planning/tribes). (General Fund-State)

89. Youth Gang Violence Prevention

Funding is provided to contract with a community-based nonprofit to develop a community consortium to develop and implement strategies for the prevention of gang violence in Yakima County. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

90. Housing Grant Funding Increase

Funding is provided to increase existing grantee contracts providing rental or housing subsidy and services for eligible tenants in housing and homeless programs. (General Fund-State)

91. Homeless Service Provider Stipends

Funding is provided for stipends to address immediate economic needs for certain employees of entities with whom state agencies or local governments grant or subcontract to provide homeless services. Stipends are limited to employees making 80 percent or less of the area median income. (Coronavirus State Fiscal Recovery Fund-Federal)

92. Business Assistance/Hospitality

Funding is provided for business assistance for businesses in the hospitality industries, including restaurants, hotels, and motels. Of the total, \$15.0 million is provided for lodging establishments that have experienced losses during the eviction moratorium. (Coronavirus State Fiscal Recovery Fund-Federal)

93. Housing Vouchers/Human Trafficking

Funding is provided for housing assistance for survivors of human trafficking. Commerce must contract with current providers of services for human trafficking survivors to administer assistance. (General Fund-State)

94. Low-Barrier Emergency Shelter

Funding is provided for a grant to a nonprofit organization operating a low-barrier emergency shelter located in the town of Wapato serving Native and non-Native chronically homeless individuals. (General Fund-State)

95. Hydrogen Hub/Public-Private Partner

Funding is provided to support a public-private partnership to develop and submit a competitive application for the federal Department of Energy Regional Clean Hydrogen Hubs grant. (General Fund-State)

96. Youth Homelessness Prevention WG

Funding is provided for the Office of Homeless Youth prevention and protection programs to co-lead a prevention workgroup with the department of children, youth, and families to focus on preventing youth and young adult homelessness and other related negative outcomes. (General Fund-State)

97. Healthy Youth/Violence Prevention

Funding is provided for the OFSVP to develop a Healthy Youth & Violence Prevention Initiative, under which the OFSVP will partner with community-based organizations to serve as regional coordinators who will connect youth to service programs and assist local governments, service providers, and nonprofits in accessing and leveraging funds for violence prevention and related services. (General Fund-State)

98. IJJA/LIHEAP

Expenditure authority is provided for anticipated funds for the Low-Income Home Energy Assistance Program (LIHEAP) awarded pursuant to the Infrastructure Investment & Jobs Act (IJJA). (General Fund-Federal)

99. IJJA/State Energy Program

Expenditure authority is provided for anticipated funds for the State Energy Program awarded pursuant to the IJJA. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

100. IJA/Energy Efficiency Block Grant

Expenditure authority is provided for anticipated funds for the Energy Efficiency & Conservation Block Grant program awarded pursuant to the IJA. (General Fund-Federal)

101. IJA/Digital Equity Planning Grant

Expenditure authority is provided for anticipated funds for the Digital Equity Planning Grant Program established in the IJA. (General Fund-Federal)

102. IJA/Digital Equity Capacity Grant

Expenditure authority is provided for anticipated funds for the Digital Equity Capacity Grant Program established in the IJA. (General Fund-Federal)

103. Indigenous Persons/Services Grants

Funding is provided to implement Substitute House Bill 1571 (Indigenous persons/services), which creates two grant programs focused on serving Indigenous survivors of human trafficking. (General Fund-State)

104. Kitsap/Domestic Violence Services

Funding is provided for a grant to a nonprofit organization to provide services for families experiencing domestic violence in Kitsap County. (General Fund-State)

105. Train Noise Reduction Activities

Funding is provided for the city of Kent to take actions to reduce train noise and facilitate transit-oriented living. (General Fund-State)

106. Keep Washington Working WG

Funding is provided to ensure sustainability and effective operation of the Keep Washington Working Act Work Group. (General Fund-State)

107. Latinx Domestic Violence Program

Funding is provided for a grant to a nonprofit in Pierce county for services for victims of domestic violence, with a focus on Latino and Indigenous community members. (General Fund-State)

108. Lifeline Support System

Funding is provided for Commerce to establish a lifeline support system pilot program to assist individuals exiting systems of care, with a focus on youth and young adults. (General Fund-State)

109. Domestic Violence Services/King Co.

Funding is provided for a grant to a nonprofit serving survivors of domestic violence in north and east King County for survivor services. (General Fund-State)

110. Expand Ombuds Program

Additional funding is provided for the long-term care ombuds program. (General Fund-State)

111. Low-Barrier Shelter Services

Funding is provided for a grant to a permanent supportive housing provider for staffing of their low-barrier shelter located in the city of Spokane and other homeless services. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

112. DDC Indirect Funding

Commerce serves as the designated state agency to provide administrative support for the DDC. The DDC may obligate up to \$50,000 in federal funds per fiscal year on indirect expenses. Funding is provided for remaining indirect expenses not covered by federal funds. (General Fund-State)

113. Industrial Waste/Symbiosis

Additional funding is provided for the Industrial Symbiosis Program established in Chapter 308, Laws of 2021 (SB 5345). Funds will support additional grants. (General Fund-State)

114. HEAL Act Implementation

Funding is provided for additional implementation costs for Chapter 314, Laws of 2021 (E2SSB 5141), which established the Environmental Justice Task Force and requirements for agencies to conduct Environmental Justice Assessments for significant agency actions. Funds will support staffing to meet agency requirements, including conducting assessments for several major capital programs. (General Fund-State)

115. Affordable Housing Needs Assessment

Funding is provided for Commerce, in coordination with the Affordable Housing Advisory Board, to produce the Five Year Housing Advisory Plan required under RCW 43.185B.040. (General Fund-State)

116. Hands-on Math Education

Funding is provided for a Seattle-based nonprofit that teaches math using hands-on learning experiences. (General Fund-State)

117. Minority Business Development

Funding is provided for a Tacoma-based business center that supports women and minority-owned businesses. (General Fund-State)

118. Multicultural Center Assistance

Funding is provided for a nonprofit multicultural center to restore and replenish programs and reserve funds that have been reduced due to the pandemic. (General Fund-State)

119. Multicultural Center Predevelopment

Funding is provided to a Black, Indigenous, People of color led and community-based organization for pre-development of new affordable housing and a multicultural community center. (General Fund-State)

120. Microenterprise Development

Funding is provided for a nonprofit supporting microenterprise development organizations to provide grants, capacity building, and technical assistance. (General Fund-State)

121. Manufactured Home Communities

Funding is provided for a nonprofit to provide technical assistance to manufactured/mobile home community resident organizations in converting parks to resident ownership. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

122. Manufactured Home Res/Homeownership

Funding is provided for a homeownership assistance program for low-income households who have been displaced from their manufactured/mobile homes due to the closure or conversion of a park in south King County. (General Fund-State)

123. Maritime School O&R

Funding is provided to support outreach, recruitment, and maritime educational experiences at a new Maritime High School. (General Fund-State)

124. MRSC Public Works Training

Funding is provided for the Municipal Research Service Center to provide training and technical assistance for local governments and contractors on public works contracting. (General Fund-State)

125. Youth Maritime Program

Funding is provided for a nonprofit in Pierce County to expand current maritime and marine biology programs for youth and young adults. (General Fund-State)

126. Poulsbo Fire BH Mobile Outreach

Funding is provided for the city of Poulsbo to expand the capacity of the Fire CARES behavioral health mobile outreach program. (General Fund-State)

127. Residential Facilities Develop.

Funding is provided for development and planning activities for state-operated or contracted residential housing facilities and services at the Pacific Hospital Development and Preservation Authority Quarters Buildings 3-10. (General Fund-State)

128. Supportive Housing Advisory Comm.

Funding is provided for implementation of Substitute House Bill 1724 (Supportive housing resources), which establishes an advisory committee on supportive housing. (General Fund-State)

129. Cannabis Distributions Mentors

Funding is provided for technical assistance through a roster of mentors under RCW 43.330.540, as provided for in Engrossed Second Substitute Senate Bill 5796 (Cannabis distributions). (Dedicated Marijuana Account-State)

130. Small Business Development

Funding is provided for a business center that provides confidential, no-cost, one-on-one, client-centered assistance to small businesses. (General Fund-State)

131. Small Business Disaster Recovery

Funding is provided to administer a small business disaster recovery financial assistance program. Of the total funds, \$10.0 million must be provided to businesses located in northwest Washington. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

132. Small Business Innovation Fund

Funding is provided to establish a Small Business Innovation Fund to award funding to non-profit organizations with relationships with small businesses for the purposes of encouraging small business recovery, start-ups, and growth. (Coronavirus State Fiscal Recovery Fund-Federal)

133. Small Business Incubator

Funding is provided to contract for technical assistance services for small businesses owned or operated by members of historically disadvantaged populations, with a focus on black-owned small businesses. (General Fund-State)

134. School Building Ventilation

Funding is provided for a nonprofit to provide school building ventilation technical assistance, outreach and education programs. (General Fund-State)

135. Refugee Assistance

Funding is provided to help stabilize refugees from the 2021 Afghanistan conflict coming to Snohomish County. (General Fund-State)

136. School Director Compensation Study

Funding is provided for Commerce to complete an examination of actual and potential school director compensation with a report due by January 6, 2023. (General Fund-State)

137. Fire & Rescue Workforce Development

Funding is provided for a grant to the South King Fire and Rescue District to implement a workforce development initiative. (General Fund-State)

138. Youth Sports Initiative

Funding is provided for a contract with a nongovernmental entity for a diversity, equity, and inclusion initiative focused on youth sports and other activities, with an emphasis on basketball. (General Fund-State)

139. Legal Services/Sexual Violence

Funding is provided for a grant to a nonprofit providing legal assistance and representation to survivors of sexual and gender-based violence to expand their current services. (General Fund-State)

140. School Sexual Violence Prevention

Funding is provided for a grant to a nonprofit sexual assault resource center to expand their prevention programming to additional schools in the Renton School District. (General Fund-State)

141. Silverdale/Small Business Assist.

Funding is provided to contract for a small business assistance program serving the city of Silverdale and central Kitsap County. (General Fund-State)

142. Southwest Washington Child Care

Funding is provided for a grant to use a shared services model for child care providers in southwest Washington and to convene a short-term regional work group on expanding child care access and affordability in the region. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

143. Transportation Demand Management

Funding is provided for the Transportation Demand Management program at the Canyon Park Subarea in Bothell. (General Fund-State)

144. Sexual Assault Prevention/TPS

Funding is provided for a grant to a nonprofit to provide sexual assault prevention programming for Tacoma Public Schools. (General Fund-State)

145. Ukraine Refugee Assistance

One-time funding is provided for grants to counties to stabilize newly arriving refugees from the 2022 Ukraine-Russia conflict. (General Fund-State)

146. Nonprofit Information Tech. Grant

Funding is provided for a grant to a nonprofit organization addressing health, education, and poverty in Snohomish County to acquire information technology hardware, software, and other subscriptions. (Coronavirus State Fiscal Recovery Fund-Federal)

147. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

148. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

149. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

150. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

151. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Commerce**
(Dollars in Thousands)

152. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

153. 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)

154. 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; Public Works Assistance Account-State; other accounts)

155. Legal Services

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

156. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

157. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

158. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Public Works Assistance Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Economic & Revenue Forecast Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	6.1	1,867	1,917
2021-23 Maintenance Level	6.1	1,875	1,925
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	24	24
2. Updated PEBB Rate	0.0	2	2
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	27	27
Policy Central Services Changes:			
4. Audit Services	0.0	3	3
5. DES Central Services	0.0	4	4
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	0.0	34	34
2021-23 Policy Level	6.1	1,909	1,959

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

4. Audit Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Economic & Revenue Forecast Council
(Dollars in Thousands)**

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	423.0	31,941	320,967
2021-23 Maintenance Level	423.0	32,090	321,117
Policy Other Changes:			
1. SEEP Zero Emission Staff Commerce	2.0	540	540
2. Enterprise Surveying and Analysis	0.0	0	700
3. DEI Staffing & Summit Funding	0.5	0	423
4. Independent Investigations Support	4.0	1,326	1,326
5. ARPA ServeWA Staffing	2.0	813	1,626
6. OneWA Fund Transfer Adjustment	0.0	0	0
7. Family and Medical Leave	0.0	200	200
8. Public Employee PLSF	0.5	193	193
9. Background Check Work Group	0.0	250	250
10. Community-Based BH Supports	0.0	0	0
11. Communications Support	0.5	166	166
12. Change Management Support	0.7	251	251
13. Criminal Records/Vacation Study	0.0	0	0
14. Dual Credit Program Data	0.0	121	121
15. Lived Experience Stipend	0.0	250	250
16. Riparian Programs Evaluation	0.0	226	226
17. Student Health Care Access	0.0	20	20
18. Transportation Staffing	1.3	409	409
19. Vendor Rate Report	0.0	40	40
20. Temporary Staff/Reporting & Budget	2.6	1,100	1,100
21. ORCA Transit Pass Reduction	0.0	0	-6,000
Policy -- Other Total	14.0	5,905	1,841
Policy Comp Changes:			
22. Compensation Structure	0.0	136	375
23. State Employee Benefits	0.0	2	9
24. Non-Rep General Wage Increase	0.0	390	1,397
25. Updated PEBB Rate	0.0	48	167
26. PERS & TRS Plan 1 Benefit Increase	0.0	11	42
Policy -- Comp Total	0.0	587	1,990

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Transfer Changes:			
27. Boards and Commission Transfer	-1.0	-287	-287
28. Net Ecological Gain Standard	0.0	-256	-256
Policy -- Transfer Total	-1.0	-543	-543
Policy Central Services Changes:			
29. Archives/Records Management	0.0	1	2
30. Audit Services	0.0	4	16
31. Legal Services	0.0	9	33
32. CTS Central Services	0.0	158	584
33. DES Central Services	0.0	8	32
34. OFM Central Services	0.0	3	8
Policy -- Central Svcs Total	0.0	183	675
Total Policy Changes	13.0	6,132	3,963
2021-23 Policy Level	436.0	38,222	325,080

Comments:

1. SEEP Zero Emission Staff Commerce

Funding is provided for staff for the State Efficiency and Environmental Performance (SEEP) Office at the Department of Commerce to implement Executive Order 21-04 (Zero Emissions Vehicles). (General Fund-State)

2. Enterprise Surveying and Analysis

Funds are provided for State Human Resources to procure software to perform statewide employee surveys and more efficiently collate and assess survey responses. (Personnel Service Account-State)

3. DEI Staffing & Summit Funding

Funding is provided to support the annual statewide Diversity, Equity, and Inclusion (DEI) summit and to hire a DEI Innovation Strategist position. (Personnel Service Account-State)

4. Independent Investigations Support

Funding is provided for additional staff for information technology and payroll support for the Office of Independent Investigations which was created with the enactment of Chapter 318, Laws of 2021 (ESHB 1267). (General Fund-State)

5. ARPA ServeWA Staffing

Expenditure authority is provided for federal funds received under the American Rescue Plan Act (ARPA) by the ServeWA program. State funds are also provided for required administrative match. (General Fund-State; General Fund-ARPA)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

6. OneWA Fund Transfer Adjustment

A net zero funding adjustment from the system development fund to the system maintenance and operation fund for maintenance and operations functions for OneWA Phase 1A Agency Financial Reporting System (AFRS) Replacement. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-State)

7. Family and Medical Leave

Funding is provided to implement the provisions of Second Substitute Senate Bill 5649 (Family and medical leave). This is for actuarial services to provide a report by October 1, 2022. (General Fund-State)

8. Public Employee PLSF

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (Public employee PLSF info). (General Fund-State)

9. Background Check Work Group

Funding is provided to contract to facilitate a work group to review existing applicant background check requirements and processes and provide a feasibility study and implementation plan for establishing a state office to centrally manage applicant background check processes. (General Fund-State)

10. Community-Based BH Supports

A net zero adjustment is made between fiscal years to account for a delay in contracting for project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data. (General Fund-State)

11. Communications Support

Funding is provided for additional staffing to assist the Communications Team in preparing internal and external communications materials. (General Fund-State)

12. Change Management Support

Funding is provided to add a staff position to assist with organization performance and continuous improvement efforts. (General Fund-State)

13. Criminal Records/Vacation Study

A net zero adjustment is made between fiscal years to align with the timeline of a feasibility study to streamline the process to vacate criminal conviction records. The final report is due on June 30, 2023. (General Fund-State)

14. Dual Credit Program Data

Funding is provided to implement Substitute House Bill 1867 (Dual credit program data) which, among other changes, requires the Education Research and Data Center to prepare an annual report on dual credit program data. (General Fund-State)

15. Lived Experience Stipend

Funding is provided for stipends for individuals who participate on boards, commissions, councils, committees and work groups across state government pursuant to Second Substitute Senate Bill 5793 (State boards, etc./stipends). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

16. Riparian Programs Evaluation

One-time funding is provided to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. A report is due December 1, 2022. (General Fund-State)

17. Student Health Care Access

Funding is provided to conduct a comprehensive study on student access to health care, including behavioral health care, at Washington's public institutions of higher education. (General Fund-State)

18. Transportation Staffing

Funding is provided for costs previously supported by the Motor Vehicle Account in the Transportation budget. (General Fund-State)

19. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low-income individuals at certain state agencies. A report is due to legislative fiscal committees by November 1, 2022. (General Fund-State)

20. Temporary Staff/Reporting & Budget

Funding is provided for staffing and other resources to provide temporary budgeting, accounting, policy and legal support to track, monitor and report allocations and expenditures of received and anticipated federal funds for COVID-19 relief and other purposes. (General Fund-State)

21. ORCA Transit Pass Reduction

One-time adjustment to ORCA transit passes funding to align with demand and usage. (Personnel Service Account-State)

22. Compensation Structure

Funding is provided for an annual increment of 2.5 percent for Office of Financial Management (OFM) employees. Increments are assumed to be provided each year on the anniversary date of the employee. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)

23. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Personnel Service Account-State; OFM Central Services-State; other accounts)

24. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Economic Development Strategic Reserve Account-State; other accounts)

25. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

26. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts)

27. Boards and Commission Transfer

Funding for staff support for boards and commissions is transferred from OFM to the Office of the Governor. (General Fund-State)

28. Net Ecological Gain Standard

Funding is transferred to the Department of Fish and Wildlife to coordinate the work to develop a net ecological gain standard. (General Fund-State)

29. Archives/Records Management

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

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

31. Legal Services

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

32. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Financial Management
(Dollars in Thousands)**

34. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Administrative Hearings
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	273.6	0	71,712
2021-23 Maintenance Level	273.6	0	72,637
Policy Other Changes:			
1. Transp. Network Companies	0.1	0	19
Policy -- Other Total	0.1	0	19
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	2
3. Administrative Law Judges WFSE	0.0	0	395
4. Rep Employee Health Benefits	0.0	0	2
5. Non-Rep General Wage Increase	0.0	0	244
6. Updated PEBB Rate	0.0	0	82
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	18
Policy -- Comp Total	0.0	0	743
Policy Central Services Changes:			
8. Archives/Records Management	0.0	0	1
9. Audit Services	0.0	0	3
10. Legal Services	0.0	0	2
11. CTS Central Services	0.0	0	19
12. DES Central Services	0.0	0	21
13. OFM Central Services	0.0	0	4
14. Self-Insurance Liability Premium	0.0	0	4
Policy -- Central Svcs Total	0.0	0	54
Total Policy Changes	0.1	0	816
2021-23 Policy Level	273.7	0	73,453

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Engrossed Substitute House Bill 2076 (Transp. network companies). (Administrative Hearings Revolving Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

3. Administrative Law Judges WFSE

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (Administrative Hearings Revolving Account-State)

4. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Administrative Hearings Revolving Account-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Administrative Hearings Revolving Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Administrative Hearings Revolving Account-State)

8. Archives/Records Management

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

9. Audit Services

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

10. Legal Services

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

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Administrative Hearings**
(Dollars in Thousands)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Administrative Hearings Revolving Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Administrative Hearings Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	144.9	0	1,247,218
2021-23 Maintenance Level	144.9	0	1,247,415
Policy Comp Changes:			
1. State Employee Benefits	0.0	0	2
2. WFSE General Government	0.0	0	151
3. Rep Employee Health Benefits	0.0	0	1
4. Non-Rep General Wage Increase	0.0	0	266
5. Updated PEBB Rate	0.0	0	57
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	10
Policy -- Comp Total	0.0	0	487
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	1
8. Audit Services	0.0	0	4
9. Legal Services	0.0	0	4
10. Administrative Hearings	0.0	0	1
11. CTS Central Services	0.0	0	18
12. DES Central Services	0.0	0	10
13. OFM Central Services	0.0	0	3
14. Self-Insurance Liability Premium	0.0	0	1
Policy -- Central Svcs Total	0.0	0	42
Total Policy Changes	0.0	0	529
2021-23 Policy Level	144.9	0	1,247,944

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Lottery Administrative Account-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Lottery Administrative Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

3. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Lottery Administrative Account-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Lottery Administrative Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Lottery Administrative Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Lottery Administrative Account-State)

7. Archives/Records Management

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

8. Audit Services

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

9. Legal Services

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

10. Administrative Hearings

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

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Lottery Commission**
(Dollars in Thousands)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Lottery Administrative Account-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Lottery Administrative Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Gambling Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	148.3	0	38,756
2021-23 Maintenance Level	148.3	0	38,813
Policy Comp Changes:			
1. State Employee Benefits	0.0	0	3
2. Non-Rep General Wage Increase	0.0	0	359
3. Updated PEBB Rate	0.0	0	52
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	11
5. PSERS Total Disability	0.0	0	3
Policy -- Comp Total	0.0	0	428
Policy Central Services Changes:			
6. Archives/Records Management	0.0	0	1
7. Audit Services	0.0	0	3
8. Legal Services	0.0	0	29
9. Administrative Hearings	0.0	0	3
10. CTS Central Services	0.0	0	147
11. DES Central Services	0.0	0	1
12. OFM Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	186
Total Policy Changes	0.0	0	614
2021-23 Policy Level	148.3	0	39,427

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Gambling Revolving Account-Non-Appr)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Gambling Revolving Account-Non-Appr)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Gambling Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Gambling Commission**
(Dollars in Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Gambling Revolving Account-Non-Appr)

5. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (Gambling Revolving Account-Non-Appr)

6. Archives/Records Management

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

7. Audit Services

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

8. Legal Services

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

9. Administrative Hearings

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Gambling Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal**
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3.0	907	907
2021-23 Maintenance Level	3.0	904	904
Policy Other Changes:			
1. Educational Opportunity Gap Report	0.0	200	200
Policy -- Other Total	0.0	200	200
Policy Comp Changes:			
2. Salary Adjustment	0.0	9	9
3. Non-Rep General Wage Increase	0.0	9	9
4. Updated PEBB Rate	0.0	1	1
5. Key Support Staff Salary Increase	0.0	104	104
Policy -- Comp Total	0.0	123	123
Policy Central Services Changes:			
6. CTS Central Services	0.0	1	1
7. DES Central Services	0.0	4	4
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	328	328
2021-23 Policy Level	3.0	1,232	1,232

Comments:

1. Educational Opportunity Gap Report

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Hispanic and Latinx students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. (General Fund-State)

2. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

5. Key Support Staff Salary Increase

Funding is provided for a salary increase for Commission staff. (General Fund-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3.0	852	852
2021-23 Maintenance Level	3.0	849	849
Policy Other Changes:			
1. Educational Opportunity Gap Report	0.0	200	200
2. Black Community Health Needs Report	0.0	800	800
Policy -- Other Total	0.0	1,000	1,000
Policy Comp Changes:			
3. Salary Adjustment	0.0	9	9
4. Non-Rep General Wage Increase	0.0	9	9
5. Updated PEBB Rate	0.0	1	1
6. Staff Salary Increases	0.0	60	60
Policy -- Comp Total	0.0	79	79
Policy Central Services Changes:			
7. Audit Services	0.0	3	3
8. CTS Central Services	0.0	1	1
9. DES Central Services	0.0	3	3
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	0.0	1,086	1,086
2021-23 Policy Level	3.0	1,935	1,935

Comments:

1. Educational Opportunity Gap Report

Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for African American and Black students, develop recommendations, and identify performance measures to monitor yearly progress. A report is due by June 30, 2023. (General Fund-State)

2. Black Community Health Needs Report

One-time funding is provided for the Commission to contract with an organization to conduct a Black community health needs assessment and provide a report to the Legislature by June 30, 2023. (General Fund-State)

3. Salary Adjustment

Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Comm on African-American Affairs**
(Dollars in Thousands)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

6. Staff Salary Increases

Funding is provided for salary increases for Commission staff. (General Fund-State)

7. Audit Services

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

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Retirement Systems
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	287.5	0	83,311
2021-23 Maintenance Level	287.5	0	83,417
Policy Other Changes:			
1. LEOFF 2 Benefit Enhancement	0.0	0	252
2. LEOFF 1 Benefit Enhancement	0.0	0	118
3. TRS1/PERS1 Benefit Increase	0.0	0	48
4. PSERS Total Disability	0.0	0	82
5. Adding Roth Option to DCP	1.5	609	609
6. Implement Survivor Option Change	0.2	0	93
7. Resources to Process Retirements	5.7	0	1,054
Policy -- Other Total	7.4	609	2,256
Policy Comp Changes:			
8. State Employee Benefits	0.0	0	6
9. Non-Rep General Wage Increase	0.0	0	732
10. Updated PEBB Rate	0.0	0	116
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	22
Policy -- Comp Total	0.0	0	876
Policy Central Services Changes:			
12. Archives/Records Management	0.0	0	6
13. Audit Services	0.0	0	17
14. Legal Services	0.0	0	12
15. CTS Central Services	0.0	0	258
16. DES Central Services	0.0	0	2
17. OFM Central Services	0.0	0	5
Policy -- Central Svcs Total	0.0	0	300
Total Policy Changes	7.4	609	3,432
2021-23 Policy Level	294.8	609	86,849

Comments:

1. LEOFF 2 Benefit Enhancement

Funding is provided for the implementation of Substitute House Bill 1701 (LEOFF benefits), which provides a benefit enhancement for plan 2 members of the Law Enforcement Officers' and Firefighters' Retirement System. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Retirement Systems
(Dollars in Thousands)**

2. LEOFF 1 Benefit Enhancement

Funding is provided for the implementation of Substitute Senate Bill 5791 (LEOFF1 benefits), which provides a benefit enhancement for plan 1 members of the Law Enforcement Officers' and Firefighters' Retirement System. (Dept of Retirement Systems Expense Account-State)

3. TRS1/PERS1 Benefit Increase

Funding is provided for administrative costs associated with provided a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 benefit increase). (Dept of Retirement Systems Expense Account-State)

4. PSERS Total Disability

Funding is provided for administrative costs associated with creation of a new disability benefit in the Public Safety Employees' Retirement System for individuals totally disabled in the line of duty, as provided in House Bill 1669 (PSERS disability benefits). (Dept of Retirement Systems Expense Account-State)

5. Adding Roth Option to DCP

Funding is provided to add a Roth option to the state's Deferred Compensation program (DCP), including as provided by Engrossed House Bill 1752 (Deferred compensation/Roth). (General Fund-State)

6. Implement Survivor Option Change

Funds are provided to finish implementation of changes to survivor options. While the agency received funding in the 2019-21 biennium, much of it could not be spent as the agency did not receive a determination from the Internal Revenue Service that the proposed benefit conforms with federal law until after the 2021-23 biennium started. (Dept of Retirement Systems Expense Account-State)

7. Resources to Process Retirements

Funding is provided to hire additional retirement specialists. (Dept of Retirement Systems Expense Account-State)

8. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Dept of Retirement Systems Expense Account-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Retirement Systems**
(Dollars in Thousands)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

12. Archives/Records Management

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

13. Audit Services

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

14. Legal Services

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

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Investment Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	114.4	0	65,134
2021-23 Maintenance Level	114.4	0	65,153
Policy Other Changes:			
1. Investment Services Program Growth	2.5	0	1,945
Policy -- Other Total	2.5	0	1,945
Policy Comp Changes:			
2. State Employee Benefits	0.0	0	3
3. Non-Rep General Wage Increase	0.0	0	744
4. Updated PEBB Rate	0.0	0	51
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	23
6. Investment Officer Compensation	0.0	0	1,632
Policy -- Comp Total	0.0	0	2,453
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	1
8. Audit Services	0.0	0	19
9. Legal Services	0.0	0	34
10. CTS Central Services	0.0	0	176
11. DES Central Services	0.0	0	1
12. OFM Central Services	0.0	0	2
Policy -- Central Svcs Total	0.0	0	233
Total Policy Changes	2.5	0	4,631
2021-23 Policy Level	116.9	0	69,784

Comments:

1. Investment Services Program Growth

Funding is provided for five investment officer positions to meet increasing service requirements and investment needs. (State Investment Board Expense Account-State)

2. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (State Investment Board Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Investment Board**
(Dollars in Thousands)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (State Investment Board Expense Account-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Investment Board Expense Account-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (State Investment Board Expense Account-State)

6. Investment Officer Compensation

Funding is provided for compensation adjustments to aid in the recruitment and retention of investment officers. The goal is to reduce the investment officer compensation gap between the Washington State Investment Board and peer public funds from 20 percent below average to 6 percent below average. (State Investment Board Expense Account-State)

7. Archives/Records Management

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

8. Audit Services

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

9. Legal Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Investment Board**
(Dollars in Thousands)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (State Investment Board Expense Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Revenue
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,389.9	578,978	623,840
2021-23 Maintenance Level	1,389.9	576,171	621,723
Policy Other Changes:			
1. Transp. Network Companies	0.1	146	146
2. Equitable Access to Credit	0.6	265	265
3. Affordable Housing/REET	1.4	331	331
4. 2022 Revenue Legislation	2.0	1,500	1,500
5. Uniform Unclaimed Property	2.3	433	433
6. Small Business Tax Relief	0.8	189	189
7. Cannabinoid Regulation	0.1	78	78
8. Bothell Field Office Relocation	0.0	617	617
9. Data Centers	1.8	442	442
10. Tax Policy Specialists	2.0	539	539
11. Unclaimed Property Funding	2.0	0	5,213
12. WFTC Fraud Mitigation & QA	0.0	584	584
Policy -- Other Total	12.9	5,124	10,337
Policy Comp Changes:			
13. State Employee Benefits	0.0	7	7
14. Rep Employee Health Benefits	0.0	22	24
15. WPEA General Government	0.0	4,010	4,450
16. Non-Rep General Wage Increase	0.0	1,019	1,113
17. Updated PEBB Rate	0.0	531	590
18. PERS & TRS Plan 1 Benefit Increase	0.0	107	118
Policy -- Comp Total	0.0	5,696	6,302
Policy Central Services Changes:			
19. Archives/Records Management	0.0	5	5
20. Audit Services	0.0	35	39
21. Legal Services	0.0	232	260
22. CTS Central Services	0.0	610	681
23. DES Central Services	0.0	14	14
24. OFM Central Services	0.0	24	26
25. Self-Insurance Liability Premium	0.0	6	6
Policy -- Central Svcs Total	0.0	926	1,031
Total Policy Changes	12.9	11,746	17,670
2021-23 Policy Level	1,402.8	587,917	639,393

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Transp. Network Companies

One-time funding is provided to implement Engrossed Substitute House Bill 2076 (Transp. network companies). (General Fund-State)

2. Equitable Access to Credit

Funding is provided to implement Engrossed Second Substitute House Bill 1015 (Equitable access to credit). (General Fund-State)

3. Affordable Housing/REET

Funding is provided to implement Engrossed Substitute House Bill 1643 (Affordable housing/REET). (General Fund-State)

4. 2022 Revenue Legislation

One-time funding is provided to implement 2022 revenue legislation. (General Fund-State)

5. Uniform Unclaimed Property

Funding is provided for administration of Engrossed Substitute Senate Bill 5531 (Uniform unclaimed property act). (General Fund-State)

6. Small Business Tax Relief

One-time funding is provided for implementation of Engrossed Substitute Senate Bill 5980 (Small business tax relief). (General Fund-State)

7. Cannabinoid Regulation

One-time funding is provided for implementation of Substitute Senate Bill 5983 (Cannabinoid regulation). (General Fund-State)

8. Bothell Field Office Relocation

One-time funding is provided to relocate staff in the Bothell office to a more affordable facility in FY 2023. (General Fund-State)

9. Data Centers

Funding is provided to implement Engrossed Substitute House Bill 1846 (Data centers tax preference). (General Fund-State)

10. Tax Policy Specialists

Funding is provided for additional tax policy specialists to analyze proposed tax measures. (General Fund-State)

11. Unclaimed Property Funding

Funding is provided for the Unclaimed Property Program to expand outreach activities, hire a system specialist to support the online system, and to contract with vendor auditors to locate unclaimed property and follow up with businesses. (Unclaimed Personal Property Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

12. WFTC Fraud Mitigation & QA

Funding is provided for ongoing fraud mitigation software and one-time quality assurance services to support administration of the Working Families Tax Credit program. (General Fund-State)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

14. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

15. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

16. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

17. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

19. Archives/Records Management

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

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Revenue**
(Dollars in Thousands)

21. Legal Services

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

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Board of Tax Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	16.7	5,283	5,283
2021-23 Maintenance Level	16.7	5,260	5,260
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	55	55
2. Updated PEBB Rate	0.0	7	7
3. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	64	64
Policy Central Services Changes:			
4. CTS Central Services	0.0	6	6
5. DES Central Services	0.0	11	11
6. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	18	18
Total Policy Changes	0.0	82	82
2021-23 Policy Level	16.7	5,342	5,342

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

4. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Board of Tax Appeals**
(Dollars in Thousands)

5. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	35.1	3,539	8,146
2021-23 Maintenance Level	35.1	3,575	8,301
Policy Other Changes:			
1. Certification Support	0.5	128	128
2. Public Records	0.5	128	128
3. Risk Management	0.5	136	136
Policy -- Other Total	1.5	392	392
Policy Comp Changes:			
4. WFSE General Government	0.0	17	88
5. Non-Rep General Wage Increase	0.0	7	30
6. Updated PEBB Rate	0.0	3	12
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
Policy -- Comp Total	0.0	27	132
Policy Central Services Changes:			
8. Legal Services	0.0	0	8
9. Administrative Hearings	0.0	0	1
10. CTS Central Services	0.0	0	1
11. DES Central Services	0.0	0	22
12. OFM Central Services	0.0	0	1
13. Self-Insurance Liability Premium	0.0	0	10
Policy -- Central Svcs Total	0.0	0	43
Total Policy Changes	1.5	419	567
2021-23 Policy Level	36.6	3,994	8,868

Comments:

1. Certification Support

Funding is provided for a lead certification analyst to support the processing of applications from minority-and women-owned businesses and targeted outreach efforts. (General Fund-State)

2. Public Records

Funding is provided for a dedicated public records officer to manage retention and disposition of public records and to respond to public records requests. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

3. Risk Management

Funding is provided for a risk management officer to oversee procurement and contracting work, develop and update policies and procedures, and identify and mitigate risks. (General Fund-State)

4. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; OMWBE Enterprises Account-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; OMWBE Enterprises Account-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; OMWBE Enterprises Account-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (OMWBE Enterprises Account-State)

8. Legal Services

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

9. Administrative Hearings

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Minority & Women's Business Enterprises**
(Dollars in Thousands)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (OMWBE Enterprises Account-State)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (OMWBE Enterprises Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	269.5	0	74,572
2021-23 Maintenance Level	269.5	0	75,968
Policy Other Changes:			
1. Peer-to-Peer Vehicle Sharing	0.2	0	43
2. Postpartum Contraception	0.1	0	24
3. Out-of-Network Health Care	1.0	0	442
4. Insurance Guaranty Fund	0.1	0	10
5. Rx Drug Affordability Board	0.0	0	31
6. Insulin Affordability	0.1	0	10
7. Primary Care Spending	0.0	0	7
8. RX Drug Cost Sharing	0.2	0	43
9. Donor Human Milk	0.1	0	14
10. Audio-Only Telemedicine	0.9	0	218
11. Fertility Treatment Study	0.0	0	200
12. Medicare Supplemental Insurance	0.0	0	200
13. Retirement Comm Reg Assessment	0.0	0	250
14. Utility Insurance Study	0.0	0	100
Policy -- Other Total	2.5	0	1,592
Policy Comp Changes:			
15. State Employee Benefits	0.0	0	2
16. WFSE General Government	0.0	0	757
17. Rep Employee Health Benefits	0.0	0	4
18. Non-Rep General Wage Increase	0.0	0	322
19. Updated PEBB Rate	0.0	0	112
20. PERS & TRS Plan 1 Benefit Increase	0.0	0	25
Policy -- Comp Total	0.0	0	1,222
Policy Central Services Changes:			
21. Archives/Records Management	0.0	0	2
22. Audit Services	0.0	0	4
23. Legal Services	0.0	0	32
24. Administrative Hearings	0.0	0	2
25. CTS Central Services	0.0	0	190
26. DES Central Services	0.0	0	5

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Insurance Commissioner
(Dollars in Thousands)**

	FTEs	NGF-O	Total
27. OFM Central Services	0.0	0	5
28. Self-Insurance Liability Premium	0.0	0	7
Policy -- Central Svcs Total	0.0	0	247
Total Policy Changes	2.5	0	3,061
2021-23 Policy Level	272.0	0	79,029

Comments:

1. Peer-to-Peer Vehicle Sharing

Funding is provided to implement Substitute House Bill 1389 (peer-to-peer vehicle sharing). (Insurance Commissioner's Regulatory Account-State)

2. Postpartum Contraception

Funding is provided to implement House Bill 1651 (postpartum contraception). (Insurance Commissioner's Regulatory Account-State)

3. Out-of-Network Health Care

Funding is provided to implement Engrossed Second Substitute House Bill 1688 (out-of-network health care). (Insurance Commissioner's Regulatory Account-State)

4. Insurance Guaranty Fund

Funding is provided for system changes necessary to implement Senate Bill 5508 (insurance guaranty fund). (Insurance Commissioner's Regulatory Account-State)

5. Rx Drug Affordability Board

Funding is provided for rule-making as required under Second Substitute Senate Bill 5532 (Rx drug affordability board). (Insurance Commissioner's Regulatory Account-State)

6. Insulin Affordability

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5546 (insulin affordability). (Insurance Commissioner's Regulatory Account-State)

7. Primary Care Spending

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5589 (primary care spending). (Insurance Commissioner's Regulatory Account-State)

8. RX Drug Cost Sharing

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5610 (rx drug cost sharing). (Insurance Commissioner's Regulatory Account-State)

9. Donor Human Milk

Funding is provided to review and apply new review standards to new health plan filings as required under Engrossed Second Substitute Senate Bill 5702 (donor human milk coverage). (Insurance Commissioner's Regulatory Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

10. Audio-Only Telemedicine

Funding is provided to implement Engrossed Substitute House Bill 1821 (telemedicine/relationship). (Insurance Commissioner's Regulatory Account-State)

11. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit in the commercial health plan market. (Insurance Commissioner's Regulatory Account-State)

12. Medicare Supplemental Insurance

Funding is provided for a contract for an actuarial study to assess options for enhancing consumer protections, expanding access to coverage, and accompanying regulations regarding Medicare supplemental insurance as defined in RCW 48.66.020. (Insurance Commissioner's Regulatory Account-State)

13. Retirement Comm Reg Assessment

One-time funding is provided to conduct an assessment of continuing care retirement community regulatory oversight. (Insurance Commissioner's Regulatory Account-State)

14. Utility Insurance Study

One-time funding is provided for the Office of the Insurance Commissioner to coordinate with the Utility and Transportation Commission to convene a work group to study certain aspects of insurance for utility companies. (Insurance Commissioner's Regulatory Account-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State)

16. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

17. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State)

18. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

19. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

21. Archives/Records Management

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

22. Audit Services

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

23. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

24. Administrative Hearings

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

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Insurance Commissioner**
(Dollars in Thousands)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Insurance Commissioner's Regulatory Account-State)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Insurance Commissioner's Regulatory Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	388.8	1,112	280,178
2021-23 Maintenance Level	388.8	1,112	281,798
Policy Other Changes:			
1. Security Information & Event Mgmt	0.0	0	10,238
2. Enterprise Cloud Computing	2.0	0	4,333
3. Workforce Cloud Readiness	3.5	0	2,375
4. Automated Decision Making Systems	0.0	100	100
Policy -- Other Total	5.5	100	17,046
Policy Comp Changes:			
5. State Employee Benefits	0.0	0	4
6. WFSE General Government	0.0	0	643
7. Rep Employee Health Benefits	0.0	0	4
8. Non-Rep General Wage Increase	0.0	0	752
9. Updated PEBB Rate	0.0	0	154
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	40
Policy -- Comp Total	0.0	0	1,597
Policy Central Services Changes:			
11. Archives/Records Management	0.0	0	1
12. Audit Services	0.0	0	5
13. Legal Services	0.0	0	17
14. CTS Central Services	0.0	0	1,089
15. DES Central Services	0.0	0	3
16. OFM Central Services	0.0	0	6
17. Self-Insurance Liability Premium	0.0	0	3
Policy -- Central Svcs Total	0.0	0	1,124
Total Policy Changes	5.5	100	19,767
2021-23 Policy Level	394.3	1,212	301,565

Comments:

1. Security Information & Event Mgmt

Funding is provided for maintenance and operations costs for the Security Information and Event Management platform, which assists the state in assessing and monitoring cybersecurity threats. (Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

2. Enterprise Cloud Computing

Funding is provided for Phase 2 of the Enterprise Cloud Computing program to support the state's cloud migration strategy and to enable efficient and secure cloud-based operations. Funding will support staff to provide technical assistance to state agencies, establishing state standards for network architecture, development of cyber security standards, and support for agency cloud migration projects. (Consolidated Technology Services Revolving Account-State)

3. Workforce Cloud Readiness

Funding is provided for staff to conduct planning activities for workforce training for cloud readiness, based on recommendations developed in the task force report submitted pursuant to Chapter 40, Laws of 2021 (E2SHB 1274). (Consolidated Technology Services Revolving Account-State)

4. Automated Decision Making Systems

One-time funding is provided for an initial inventory of all automated decision making systems and to adopt guidance by June 30, 2022. (General Fund-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

6. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

7. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-Non-Appr)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

11. Archives/Records Management

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

12. Audit Services

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

13. Legal Services

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

14. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

15. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Consolidated Technology Services**
(Dollars in Thousands)

17. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Board of Accountancy**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	12.3	0	4,438
2021-23 Maintenance Level	12.3	0	4,441
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	31
2. Updated PEBB Rate	0.0	0	4
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	36
Policy Central Services Changes:			
4. Legal Services	0.0	0	3
5. CTS Central Services	0.0	0	9
6. DES Central Services	0.0	0	8
Policy -- Central Svcs Total	0.0	0	20
Total Policy Changes	0.0	0	56
2021-23 Policy Level	12.3	0	4,497

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Certified Public Accountants' Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Certified Public Accountants' Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Certified Public Accountants' Account-State)

4. Legal Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Board of Accountancy**
(Dollars in Thousands)

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Certified Public Accountants' Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	4,190
2021-23 Maintenance Level	0.0	0	4,193
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	21
2. Updated PEBB Rate	0.0	0	4
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	26
Policy Central Services Changes:			
4. Legal Services	0.0	0	5
5. CTS Central Services	0.0	0	2
6. DES Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	10
Total Policy Changes	0.0	0	36
2021-23 Policy Level	0.0	0	4,229

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Professional Engineers' Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Professional Engineers' Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Professional Engineers' Account-State)

4. Legal Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Professional Engineers' Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Forensic Investigations Council
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	753
2021-23 Maintenance Level	0.0	0	753
<i>Policy Central Services Changes:</i>			
1. DES Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.0	0	1
2021-23 Policy Level	0.0	0	754

Comments:

1. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Death Investigations Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Enterprise Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	811.3	11,809	401,211
2021-23 Maintenance Level	811.3	13,637	404,468
Policy Other Changes:			
1. SEEP Zero Emission Staffing	2.0	654	654
2. SEEP Electric Vehicle Infra.	0.0	2,952	2,952
3. Building Energy Codes	0.8	0	433
4. DEI Statewide Training Staff	9.0	2,122	2,122
5. Tort AGO Defense Costs	0.0	0	5,850
6. SAFS Staffing Resources	0.8	0	185
7. Pollinator Garden	0.0	0	53
Policy -- Other Total	12.5	5,728	12,249
Policy Comp Changes:			
8. State Employee Benefits	0.0	0	9
9. WFSE General Government	0.0	0	1,424
10. Rep Employee Health Benefits	0.0	0	9
11. Teamsters 117 DES	0.0	0	127
12. Coalition of Unions	0.0	0	4
13. Non-Rep General Wage Increase	0.0	0	1,251
14. Updated PEBB Rate	0.0	0	335
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	58
Policy -- Comp Total	0.0	0	3,217
Policy Central Services Changes:			
16. Archives/Records Management	0.0	0	5
17. Audit Services	0.0	0	21
18. Legal Services	0.0	0	36
19. CTS Central Services	0.0	0	291
20. DES Central Services	0.0	0	45
21. OFM Central Services	0.0	0	15
22. Self-Insurance Liability Premium	0.0	0	9
23. Leg Agency Facilities	0.0	167	167
Policy -- Central Svcs Total	0.0	167	589
Total Policy Changes	12.5	5,895	16,055
2021-23 Policy Level	823.8	19,532	420,523

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. SEEP Zero Emission Staffing			
Funding is provided for four staff to support implementation of Executive Order 21-04 (Zero Emission Vehicles). Staff will analyze fleet data and collaborate with state agencies on implementing a strategy for electric vehicles. (General Fund-State)			
2. SEEP Electric Vehicle Infra.			
Funding is provided for zero-emission electric vehicle supply equipment infrastructure at state owned facilities that must be coordinated with the state efficiency and environmental performance program. A report is due on June 30, 2023. (General Fund-State)			
3. Building Energy Codes			
Funding is provided to support the work of the State Building Code Council (SBCC), including energy code development and rulemaking tied to legislation passed in the 2021 session. Funding is also provided to obtain an independent third-party economic analysis of the Washington energy code and code proposals pursuant to RCW 19.27.074 (3)(b) and RCW 19.27A.160(2). (Building Code Council Account-State)			
4. DEI Statewide Training Staff			
Funding is provided for staff to provide statewide training on Diversity, Equity, and Inclusion (DEI) to state employees. The Department of Enterprise Services will reach full training capacity in FY 2024, and all executive branch employees will receive training by FY 2027. This does not include training for employees at legislative, judicial, higher education, or non-budgeted agencies. (General Fund-State)			
5. Tort AGO Defense Costs			
Funding is provided for additional staffing and contract costs at the Office of the Attorney General, which represents and defends the state in actions alleging tortious conduct. (Liability Account-Non-Appr)			
6. SAFS Staffing Resources			
Funding is provided for additional staff to provide financial services support related to new payroll requirements for small agencies. (Enterprise Services Account-Non-Appr)			
7. Pollinator Garden			
Funding is provided to create a garden on the Capitol Campus to increase awareness and support for pollinator conservation. (Enterprise Services Account-Non-Appr)			
8. State Employee Benefits			
Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Enterprise Services Account-Non-Appr)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

9. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

10. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Enterprise Services Account-Non-Appr)

11. Teamsters 117 DES

Funding is provided to unilaterally implement the last offer made in collective bargaining by the state, which includes a general wage increase of 3.25 percent for fiscal year 2023 and a lump sum payment. (Enterprise Services Account-Non-Appr)

12. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (Enterprise Services Account-Non-Appr)

13. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

14. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

16. Archives/Records Management

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

17. Audit Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Enterprise Services**
(Dollars in Thousands)

18. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Enterprise Services Account-Non-Appr)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Enterprise Services Account-Non-Appr)

23. Leg Agency Facilities

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	16.0	0	4,520
2021-23 Maintenance Level	16.0	0	4,572
Policy Comp Changes:			
1. WFSE General Government	0.0	0	33
2. Non-Rep General Wage Increase	0.0	0	16
3. Updated PEBB Rate	0.0	0	6
Policy -- Comp Total	0.0	0	55
Policy Central Services Changes:			
4. Audit Services	0.0	0	3
5. Legal Services	0.0	0	2
6. CTS Central Services	0.0	0	1
7. DES Central Services	0.0	0	10
Policy -- Central Svcs Total	0.0	0	16
Total Policy Changes	0.0	0	71
2021-23 Policy Level	16.0	0	4,643

Comments:

1. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Horse Racing Commission Operating Account-Non-Appr)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Horse Racing Commission Operating Account-Non-Appr)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Horse Racing Commission Operating Account-Non-Appr)

4. Audit Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Horse Racing Commission**
(Dollars in Thousands)

5. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Horse Racing Commission Operating Account-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Horse Racing Commission Operating Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	390.0	805	110,305
2021-23 Maintenance Level	390.0	841	112,089
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	0.0	11	11
2. Dedicated Cannabis Distributions	0.0	0	123
3. Liquor License Endorsement	0.0	0	27
4. Modernization of Regulatory Systems	7.9	0	13,750
5. Cannabis Laboratory Standards	1.3	316	316
6. Cannabinoid Regulation	6.0	324	1,655
7. Cannabis Terminology	0.0	0	20
8. Cannabis Social Equity	0.0	500	500
Policy -- Other Total	15.1	1,151	16,402
Policy Comp Changes:			
9. State Employee Benefits	0.0	0	3
10. Rep Employee Health Benefits	0.0	0	6
11. WPEA General Government	0.0	0	534
12. Coalition of Unions	0.0	20	585
13. Non-Rep General Wage Increase	0.0	0	358
14. Updated PEBB Rate	0.0	2	168
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	28
16. PSERS Total Disability	0.0	0	7
Policy -- Comp Total	0.0	22	1,689
Policy Central Services Changes:			
17. Archives/Records Management	0.0	0	3
18. Audit Services	0.0	0	9
19. Legal Services	0.0	2	184
20. Administrative Hearings	0.0	0	9
21. CTS Central Services	0.0	3	242
22. DES Central Services	0.0	0	3
23. OFM Central Services	0.0	0	8
24. Self-Insurance Liability Premium	0.0	0	32
Policy -- Central Svcs Total	0.0	5	490
Total Policy Changes	15.1	1,178	18,581
2021-23 Policy Level	405.1	2,019	130,670

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided for Engrossed Substitute Senate Bill 5004 (Medical marijuana tax ex.), which provides qualifying medical marijuana patients an exemption from the marijuana excise tax. (General Fund-State)

2. Dedicated Cannabis Distributions

Funding is provided to reflect the increased appropriations from the Dedicated Cannabis Account to the Liquor and Cannabis Board, pursuant to Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Marijuana Account-State)

3. Liquor License Endorsement

Funding is provided for implementation of Senate Bill 5940 (Liquor license endorsement), which creates a new liquor manufacturer endorsement allowing distilleries, wineries, and breweries to provide packaging services for other businesses holding those licenses. (Liquor Revolving Account-State)

4. Modernization of Regulatory Systems

Funding is provided to modernize the licensing system to reduce license processing times for all licensees. (Liquor Revolving Account-State)

5. Cannabis Laboratory Standards

Funding is provided pursuant to House Bill 1859 (cannabis analysis labs) to implement recommendations of the Cannabis Science Task Force to create a team of scientific experts, led by the Department of Agriculture and in partnership with the Department of Health, to establish and maintain cannabis laboratory standards. (General Fund-State)

6. Cannabinoid Regulation

Funding is provided for Senate Bill 5983 (Cannabinoid products), which expands regulatory authority over potentially impairing cannabinoids. (General Fund-State; Liquor Revolving Account-State)

7. Cannabis Terminology

Funding is provided for Second Substitute House Bill 1210 (Cannabis terminology), which replaces the term "marijuana" with "cannabis throughout the Revised Code of Washington. (Dedicated Marijuana Account-State)

8. Cannabis Social Equity

One-time funding is provided for the Liquor and Cannabis Board, in consultation with the Office of Equity and with community organizations, to select a third-party contractor to prioritize applicants in the Cannabis Social Equity Program under RCW 69.50.335. (General Fund-State)

9. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

10. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

11. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

12. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

13. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

14. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

16. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

17. Archives/Records Management

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

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Liquor and Cannabis Board**
(Dollars in Thousands)

19. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

20. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Liquor Revolving Account-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	186.9	450	76,146
2021-23 Maintenance Level	187.9	850	77,464
<i>Policy Other Changes:</i>			
1. Energy Project Orders	0.0	92	92
2. Hydrogen	2.2	358	616
3. Transportation Resources	0.0	0	68
4. Digital Equity Act	2.5	667	667
5. Utility Insurance Study	0.0	50	50
Policy -- Other Total	4.7	1,167	1,493
<i>Policy Comp Changes:</i>			
6. State Employee Benefits	0.0	0	1
7. WFSE General Government	0.0	0	476
8. Rep Employee Health Benefits	0.0	0	2
9. Non-Rep General Wage Increase	0.0	0	236
10. Updated PEBB Rate	0.0	0	78
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	17
Policy -- Comp Total	0.0	0	810
<i>Policy Transfer Changes:</i>			
12. EFSEC Transfer	0.0	0	-8,333
Policy -- Transfer Total	0.0	0	-8,333
<i>Policy Central Services Changes:</i>			
13. Archives/Records Management	0.0	0	3
14. Audit Services	0.0	0	2
15. Legal Services	0.0	0	111
16. CTS Central Services	0.0	0	157
17. DES Central Services	0.0	0	1
18. OFM Central Services	0.0	0	3
Policy -- Central Svcs Total	0.0	0	277
Total Policy Changes	4.7	1,167	-5,753
2021-23 Policy Level	192.6	2,017	71,711

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Energy Project Orders			
Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5678 (energy project orders), which allows investor-owned utilities to petition the Commission for a declaratory order to determine whether certain energy projects meet the requirements of the Clean Energy Transformation Act standards. (General Fund-State)			
2. Hydrogen			
Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5910 (hydrogen), which requires the Commission to collaborate with the Office of Renewable Fuels and requires the Commission to file a status report by December 31, 2024, addressing the advancing use of hydrogen fuel in the state. (General Fund-State; General Fund-Local; Pipeline Safety Account-State)			
3. Transportation Resources			
Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources), which establishes an interagency electric vehicle coordinating council with participation of the Utilities and Transportation Commission. (Public Service Revolving Account-State)			
4. Digital Equity Act			
Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, except the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)			
5. Utility Insurance Study			
One-time funding is provided for the Utility and Transportation Commission to coordinate with the Office of the Insurance Commissioner to convene a work group to study certain aspects of insurance for utility companies. (General Fund-State)			
6. State Employee Benefits			
Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Public Service Revolving Account-State)			
7. WFSE General Government			
The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)			
8. Rep Employee Health Benefits			
Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Public Service Revolving Account-State)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

12. EFSEC Transfer

This reduction in expenditure authority is related to the transfer of the Energy Facility Site Evaluation Council into an independent agency, contingent upon approval of the Legislature. (General Fund-Local)

13. Archives/Records Management

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

14. Audit Services

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

15. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

16. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Utilities and Transportation Commission**
(Dollars in Thousands)

17. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Public Service Revolving Account-State)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Public Service Revolving Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Board for Volunteer Firefighters**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4.0	0	4,960
2021-23 Maintenance Level	4.0	0	4,962
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	10
2. Updated PEBB Rate	0.0	0	2
Policy -- Comp Total	0.0	0	12
Policy Central Services Changes:			
3. Audit Services	0.0	0	3
4. DES Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	0.0	0	16
2021-23 Policy Level	4.0	0	4,978

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Vol Firefighters' & Reserve Officers' Admin Account-State)

3. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	343.6	20,002	1,160,735
2021-23 Maintenance Level	343.6	20,434	1,162,674
Policy Other Changes:			
1. Safety Telecommunicators	0.0	0	15
2. Building Resilient Infrastructure	0.0	0	38,751
3. Disaster Response Account	0.0	0	133,974
4. Disaster Response Human Services	1.0	0	438
5. IJJA/Cybersecurity Grant Program	0.0	2,162	12,777
6. Individual Assistance Program	0.0	300	300
7. Emergency Response Decision Making	0.0	275	275
8. Individual Assistance Disaster Resp	0.0	0	7,500
9. Pandemic After Action Review	0.0	525	525
10. Wildfire Recovery Assistance	0.0	-700	0
Policy -- Other Total	1.0	2,562	194,555
Policy Comp Changes:			
11. State Employee Benefits	0.0	2	2
12. WFSE General Government	0.0	224	800
13. Rep Employee Health Benefits	0.0	1	6
14. WPEA General Government	0.0	88	407
15. Non-Rep General Wage Increase	0.0	224	321
16. Updated PEBB Rate	0.0	66	170
17. PERS & TRS Plan 1 Benefit Increase	0.0	12	30
Policy -- Comp Total	0.0	617	1,736
Policy Central Services Changes:			
18. Archives/Records Management	0.0	2	2
19. Audit Services	0.0	17	17
20. Legal Services	0.0	25	25
21. CTS Central Services	0.0	45	45
22. DES Central Services	0.0	1	1
23. OFM Central Services	0.0	7	7
24. Self-Insurance Liability Premium	0.0	3	3
Policy -- Central Svcs Total	0.0	100	100
Total Policy Changes	1.0	3,279	196,391
2021-23 Policy Level	344.6	23,713	1,359,065

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Military Department**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Safety Telecommunicators			
Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5555 (Safety telecommunicators). (Enhanced 911 Account-State)			
2. Building Resilient Infrastructure			
Federal expenditure authority is provided in support of the Federal Emergency Management Agency (FEMA) Building Resilient Infrastructure and Communities (BRIC) grant program. This funding supports the completion of selected state and local hazard mitigation infrastructure projects. Funding is provided for all non-federal match for state agencies and half of non-federal match for local governments. (Disaster Response Account-State; Disaster Response Account-Federal)			
3. Disaster Response Account			
Expenditure authority is provided in support of continued response and recovery efforts for 17 open Presidentially-declared disasters including the COVID-19 pandemic; 13 Pre-Disaster Mitigation and Flood Mitigation grants; and 46 Fire Management Assistance Grants. (Disaster Response Account-State; Disaster Response Account-Federal)			
4. Disaster Response Human Services			
Funding is provided for two staff to provide emergency management and human services support and coordination to people with access and functional needs and the 29 federally recognized tribes in Washington. (Disaster Response Account-State)			
5. IIJA/Cybersecurity Grant Program			
Expenditure authority is provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment & Jobs Act (IIJA). Funding is also provided for required non-federal match for state and local expenditures. (General Fund-State; General Fund-Federal)			
6. Individual Assistance Program			
One-time funding is provided for a study to create a state funded individual assistance program. (General Fund-State)			
7. Emergency Response Decision Making			
One-time funding is provided for a grant with the Ruckelshaus Center to compare traditional decision-making systems with other decision-making structures and provide recommendations for future emergency responses. (General Fund-State)			
8. Individual Assistance Disaster Resp			
One-time funding is provided for individual assistance to those impacted by extreme weather events and natural disasters in FY 2022 and FY 2023. (Disaster Response Account-State)			
9. Pandemic After Action Review			
Additional funding is provided to complete the Pandemic After-Action Review funded in the 2021-23 biennial budget. (General Fund-State)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Military Department
(Dollars in Thousands)**

10. Wildfire Recovery Assistance

Funding is shifted from the state general fund to the Disaster Response Account for granting money for recovery from wildfires impacting certain locations in eastern Washington in the fall of 2020. (General Fund-State; Disaster Response Account-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

12. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

13. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Disaster Response Account-State)

14. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal)

15. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

16. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

18. Archives/Records Management

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Military Department**
(Dollars in Thousands)

19. Audit Services

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

20. Legal Services

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

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Employment Relations Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	41.8	4,772	10,561
2021-23 Maintenance Level	41.8	4,777	10,571
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	59	129
2. Updated PEBB Rate	0.0	7	15
3. PERS & TRS Plan 1 Benefit Increase	0.0	2	5
Policy -- Comp Total	0.0	68	149
Policy Central Services Changes:			
4. Audit Services	0.0	1	2
5. Legal Services	0.0	1	2
6. CTS Central Services	0.0	1	2
7. DES Central Services	0.0	5	10
Policy -- Central Svcs Total	0.0	8	16
Total Policy Changes	0.0	76	165
2021-23 Policy Level	41.8	4,853	10,736

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

4. Audit Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Employment Relations Commission
(Dollars in Thousands)**

5. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Personnel Service Account-State)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	8.0	0	3,569
2021-23 Maintenance Level	8.0	0	3,572
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	31
2. Updated PEBB Rate	0.0	0	3
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	35
Policy Central Services Changes:			
4. Audit Services	0.0	0	3
5. Legal Services	0.0	0	1
6. CTS Central Services	0.0	0	2
7. DES Central Services	0.0	0	4
8. OFM Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	11
Total Policy Changes	0.0	0	46
2021-23 Policy Level	8.0	0	3,618

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (LEOFF Plan 2 Expense Fund-Non-Appr)

4. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
LEOFF 2 Retirement Board**
(Dollars in Thousands)

5. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (LEOFF Plan 2 Expense Fund-Non-Appr)

6. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

7. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	17.8	5,515	8,677
2021-23 Maintenance Level	17.8	5,468	8,630
Policy Other Changes:			
1. Increased Project Reviews	2.0	250	400
2. Black Heritage Statewide Survey	0.0	50	50
3. Historic Ethnographic Survey	0.0	150	150
4. Assistant State Archaeologist	0.5	158	158
5. Federal Authority	0.0	0	210
6. Cemeteries Study	0.0	92	92
7. Climate Funding/Tribes	0.5	98	98
8. Waterfront Park History Project	0.0	100	100
Policy -- Other Total	3.0	898	1,258
Policy Comp Changes:			
9. Non-Rep General Wage Increase	0.0	33	48
10. Updated PEBB Rate	0.0	5	7
11. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	39	56
Policy Central Services Changes:			
12. Legal Services	0.0	2	2
13. CTS Central Services	0.0	11	11
14. DES Central Services	0.0	22	22
15. OFM Central Services	0.0	1	1
16. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	37	37
Total Policy Changes	3.0	974	1,351
2021-23 Policy Level	20.8	6,442	9,981

Comments:

1. Increased Project Reviews

Funding is provided for four FTEs to support an anticipated increase in project siting reviews. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

2. Black Heritage Statewide Survey

One-time funding is provided for the Department to collaborate with the community to identify and document places of significance in the Black and African American history of Washington. (General Fund-State)

3. Historic Ethnographic Survey

One-time funding is provided for the Department to develop a trail mapping project focused on the City of Seattle that will result in information that state and local planners can use to make land use and transportation decisions through an equity lens. (General Fund-State)

4. Assistant State Archaeologist

Funding is provided for a full time Assistant State Archaeologist to review development and land-use applications and permit projects that alter archaeological sites. (General Fund-State)

5. Federal Authority

Increased federal expenditure authority is provided to pay an entity that returned their invoice for a federal grant after previous authority had expired. The federal government agreed to extend the grant into this fiscal year. (General Fund-Federal)

6. Cemeteries Study

One-time funding is provided for the Department to collaborate with the Department of Licensing to conduct a comprehensive study of cemeteries in Washington and submit a report to the Legislature by December 31, 2022. (General Fund-State)

7. Climate Funding/Tribes

Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Engrossed Substitute House Bill 1753 (Climate funding/tribes). (General Fund-State)

8. Waterfront Park History Project

One-time funding is provided for a nonprofit to produce and share materials that explore the history of Waterfront Park and Seattle's central waterfront. (General Fund-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Archaeology & Historic Preservation**
(Dollars in Thousands)

12. Legal Services

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

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

16. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Leadership Board**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. WSLB Programming	0.0	0	450
Policy -- Other Total	0.0	0	450
Policy Transfer Changes:			
2. WA State Leadership Board	0.0	0	327
Policy -- Transfer Total	0.0	0	327
Total Policy Changes	0.0	0	777
2021-23 Policy Level	0.0	0	777

Comments:

1. WSLB Programming

Funding is provided to implement programming specified in RCW 43.15.030, which includes the Washington World Fellows, Sports Mentoring/Boundless WA, Compassion Scholars, and the Washington State Leadership Awards. (Washington State Leadership Board Account-State)

2. WA State Leadership Board

Funding is provided to establish the Washington State Leadership board per Senate Bill 5750 (wa state leadership board). (Washington State Leadership Board Special License-Non-Appr; Washington State Leadership Board Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	119.8	1,401,404	4,144,123
2021-23 Maintenance Level	119.8	1,531,565	4,489,576
Policy Other Changes:			
1. Opioid Awareness Marketing	0.0	1,000	1,000
2. Opioid Treatment Provider Rates	0.0	2,382	8,820
3. Mobile Opioid Treatment Services	0.5	2,825	3,622
4. Supported Employment Transition SVC	0.0	2,387	2,387
5. Short-Term Detention and Commitment	0.0	290	348
6. FMAP Changes	0.0	-9,637	0
7. Trueblood Diversion Programs	0.0	10,000	10,219
8. Behavioral Health Program Support	3.8	545	1,048
9. Apple Health and Homes	1.0	79	157
10. Behavioral Health Personal Care	0.0	2,323	2,323
11. Behavioral Health Provider Relief	0.0	0	100,000
12. MCO Behavioral Health Rate Increase	0.0	17,128	49,989
13. KC Behavioral Health Response Teams	0.0	3,990	3,990
14. BH Training for Law Enforcement	0.0	500	500
15. Trueblood Crisis Stabilization	0.0	3,999	6,429
16. Child Assessment & Diagnosis	0.0	0	450
17. CCBHC Bridge Funding	0.0	5,000	5,000
18. Continuous Enrollment for Children	0.0	759	1,518
19. Contingency Management	0.0	500	500
20. PPW Residential	0.0	1,135	1,703
21. Short-Term Housing Support Youth	0.0	1,000	1,000
22. Regional BH Coordinator Pilot	0.0	150	150
23. Statewide Recovery Organization	0.0	250	250
24. Rural BH Study	0.0	50	50
25. Volunteer Counseling Services	0.0	500	500
26. Alternative Response Teams	0.0	4,213	4,213
27. Integrative Cultural Healing Model	0.0	60	60
28. BH Service Delivery Guide	0.0	300	300
29. Assisted Outpatient Treatment	0.7	4,377	5,296

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. Behavioral Health Minors	1.0	257	257
31. Behavioral Health Discharge	2.0	115	333
32. Children/ Behavioral Health	0.7	563	563
33. Homelessness / Youth Discharge	1.5	427	610
34. Overdose Prevention/Harm Reduction	0.0	5,010	6,000
35. COVID FMAP Increase	0.0	-34,905	0
36. ITA Transportation Study	0.0	100	100
37. Youth Crisis Stabilization	0.2	48	97
38. Youth Homelessness Outreach	0.0	50	50
39. FCS Administration/Waiver Renewal	1.5	0	556
40. CCBHC Payment Model Study	0.0	300	600
41. BH Comparison Rates	0.0	200	400
42. Community Long-Term Inpatient Beds	0.0	-32,941	-68,375
43. Outreach/Intensive Case Management	0.0	2,000	2,000
44. Tribal Advisory Board	0.0	125	125
45. Children’s Long-Term Inpatient Prog	0.0	6,296	12,592
46. Tribal Crisis Responders	0.0	137	137
47. BH Executive Management Data	2.0	382	636
48. IMD Federal Waiver	0.0	20,042	20,042
49. Short-Term BH Housing Support	0.5	775	775
50. Intensive Outpatient/Partial Hosp.	0.0	2,850	2,850
51. Jail MOUD Treatment	0.0	0	0
52. King County Mobile Crisis	0.0	3,000	4,012
53. Youth Residential Services	0.0	1,500	1,500
54. Forensic Competency Evaluations	0.0	12	12
55. Non-Medicaid Funding	0.0	20,000	20,000
56. PACT Team Non-Medicaid Funding	0.0	3,870	3,870
57. PCAP Rate Increase	0.0	134	231
58. Problem Gambling Treatment Services	0.0	91	241
59. RTF Administration	2.5	2,198	3,140
60. Youth Inpatient Navigators	1.0	2,148	2,647
61. BH Homeless Respite Care	0.5	1,574	1,574
62. Master Leasing Initiative	0.0	490	490

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
63. Housing Stabilization Teams	0.0	664	818
64. Housing First Opportunities	0.5	6,027	8,036
65. DSHS Vancouver RTF Rates	0.0	-2,834	-4,647
66. Peer Workforce Expansion Pilot	0.0	50	50
67. WISe Settlement Agreement	0.0	1,206	1,206
Policy -- Other Total	19.7	68,066	235,350
Policy Comp Changes:			
68. State Employee Benefits	0.0	7	16
69. WFSE General Government	0.0	850	2,353
70. Rep Employee Health Benefits	0.0	5	13
71. Non-Rep General Wage Increase	0.0	958	2,171
72. Updated PEBB Rate	0.0	217	534
73. PERS & TRS Plan 1 Benefit Increase	0.0	43	104
Policy -- Comp Total	0.0	2,080	5,191
Policy Transfer Changes:			
74. 1115 IMD Waiver Cost Transfer	0.0	-207	-2,075
Policy -- Transfer Total	0.0	-207	-2,075
Policy UAR Changes:			
75. COVID/Other UARs	0.0	0	2,220
76. Other UARs	0.0	0	385
Policy -- UAR Total	0.0	0	2,605
Total Policy Changes	19.7	69,939	241,071
2021-23 Policy Level	139.5	1,601,504	4,730,647

Comments:

1. Opioid Awareness Marketing

Funding is provided for an opioid awareness campaign to educate youth and young adults of the prevalence and dangers associated with fentanyl in the illicit street drug supply. (General Fund-State)

2. Opioid Treatment Provider Rates

Funding is provided for a rate increase to opioid treatment providers. The Authority shall require MCOs to convert their payment methodologies for opioid treatment programs to a bundled case rate to support a comprehensive treatment approach for opioid use disorders. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

3. Mobile Opioid Treatment Services

Funding is provided for five mobile units to fill treatment gaps and increase access to medications for opioid use disorder for underserved populations that do not have a treatment provider within a reasonable distance. (General Fund-State; General Fund-Medicaid)

4. Supported Employment Transition SVC

Funding is provided to create a bridge period for Housing and Essential Needs benefits and transitional employment supports for individuals engaged in supported employment. (General Fund-State)

5. Short-Term Detention and Commitment

Funding is provided for a task force to review and make recommendations related to short-term civil commitment. (General Fund-State; General Fund-Medicaid)

6. FMAP Changes

Funding is adjusted to reflect changes in the Federal Medical Assistance Percentage (FMAP) match assumptions for Medicaid enrollees receiving behavioral health services. (General Fund-State; General Fund-Medicaid)

7. Trueblood Diversion Programs

Funding is provided for the authority to contract with diversion programs funded by the Trueblood settlement agreement contempt fines while sustainability and data collection efforts continue. (General Fund-State; General Fund-Medicaid)

8. Behavioral Health Program Support

Funding is provided for 15 staff positions to increase support for implementation of recent behavioral health initiatives. Partial funding is provided to reflect a phase in of these positions in FY 2023 and the full annual costs of all 15 positions is assumed beginning in FY 2024. (General Fund-State; General Fund-Medicaid)

9. Apple Health and Homes

Funding is provided to implement Engrossed Substitute House Bill 1866 (supportive housing). The Authority is required to collaborate with other state agencies and contractors to assure seamless integration of community support services, stable housing, and health care services for individuals that meet eligibility criteria for the Apple Health and Homes program created in the bill. (General Fund-State; General Fund-Medicaid)

10. Behavioral Health Personal Care

Medicaid MCOs are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee's complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization of these services. (General Fund-State)

11. Behavioral Health Provider Relief

Funding is provided on a one-time basis for the Authority to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers receiving payment for Medicaid services contracted through the Medicaid MCOs or BHASOs. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

12. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2023. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

13. KC Behavioral Health Response Teams

Funding is provided for the Authority to contract with a provider for three Behavioral Health Response Teams in King County. These teams collaborate with regional outreach teams and agencies throughout King County and follow up with individuals after an acute crisis episode for up to three months to establish long-term community linkages and referrals to behavioral health treatment. (General Fund-State)

14. BH Training for Law Enforcement

Funding is provided for the Authority to contract with the University of Washington Addictions, Drug and Alcohol Institute to develop, refine, and pilot a new, advanced, evidence-based training for law enforcement to improve interactions with individuals who use drugs. (General Fund-State)

15. Trueblood Crisis Stabilization

Pursuant to the Trueblood v. DSHS settlement agreement, funding is adjusted in the phase one region to reflect increased costs for crisis stabilization services and to account for an accelerated opening date for two facilities in King County that received appropriations in the 2021-23 capital budget. (General Fund-State; General Fund-Medicaid)

16. Child Assessment & Diagnosis

Funding is provided to increase provider training for the current version of the diagnostic classification: 0-5 classification system of mental health and developmental disorders of infancy and early childhood as established in Section 2(11), Chapter 126, Laws of 2021 (2SHB 1325). (General Fund-Medicaid)

17. CCBHC Bridge Funding

Funding is provided for grants to 12 Certified Community Behavioral Health Clinics (CCBHCs) who received funding from the federal Substance Abuse and Mental Health Services Administration to continue their operations pending the end of their federal grant period. (General Fund-State)

18. Continuous Enrollment for Children

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

19. Contingency Management

Funding is provided for the authority to increase contingency management resources for programs serving individuals with behavioral health disorders. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

20. PPW Residential

Funding is provided for start-up and operational costs for a 16-bed pregnant and parenting women (PPW) Residential Treatment program in Grays Harbor county. (General Fund-State; General Fund-Medicaid)

21. Short-Term Housing Support Youth

Funding is provided for short-term rental subsidies and assistance for youth with mental health or substance use disorders transitioning from behavioral health facilities, juvenile rehabilitation institutions, or the child welfare system who are at risk of homelessness. The Authority shall contract these funds through Housing and Recovery Through Peer Services teams. (General Fund-State)

22. Regional BH Coordinator Pilot

Funding is provided for the authority to provide a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health coordinator. (General Fund-State)

23. Statewide Recovery Organization

Funding is provided for the Authority to contract with a statewide organization to provide education, support, and assistance to the recovery community. (General Fund-State)

24. Rural BH Study

Funding is provided solely for the Authority to conduct a study and provide data regarding challenges to accessing behavioral health services in rural communities. (General Fund-State)

25. Volunteer Counseling Services

Funding is provided for the Authority to provide a one-time grant to a nonprofit organization to establish a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State)

26. Alternative Response Teams

Funding is provided for the Authority to support efforts by counties and cities to implement local response teams. This includes \$2 million in ongoing funds for a grant to the Association of Washington Cities; \$1.6 million in one-time funding for Whatcom County for facility renovation, equipment, and an alternative transport vehicle; and \$587,000 in ongoing operational support for the Whatcom County alternative response base station. (General Fund-State)

27. Integrative Cultural Healing Model

Funding is provided for the Authority to provide a grant to develop an integrative cultural healing model to be implemented and managed by the Confederated Tribes of the Colville Reservation. (General Fund-State)

28. BH Service Delivery Guide

Funding is provided on a one-time basis for the Authority to contract with a consultant to develop a Washington state behavioral health service delivery guide. The guide must include, but is not limited to, information on the service modalities, facilities, and providers that make up Washington's behavioral health delivery system. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

29. Assisted Outpatient Treatment

Funding is provided for implementation of Substitute House Bill 1773 (assisted outpatient treatment) which makes changes to procedures and definitions related to Assisted Outpatient Services (AOT) provided under the Involuntary Treatment Act (ITA). This includes funding for costs associated with increased ITA court hearings; increased AOT services; and regional staff for implementing requirements of the bill. (General Fund-State; General Fund-Medicaid)

30. Behavioral Health Minors

Funding is provided for implementation of Substitute House Bill 1800 (behavioral health/minors) which requires the Authority to dedicate a full-time employee to connecting families, providers, educators, and other stakeholders with current information about law and policy related to behavioral health services for minors. The bill also requires the design and implementation of a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. (General Fund-State)

31. Behavioral Health Discharge

Funding is provided for staff costs to implement Second Substitute House Bill 1860 (behavioral health discharge) which requires psychiatric hospitals to coordinate with the Authority and Medicaid Managed Care Organizations (MCOs) on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

32. Children/ Behavioral Health

Funding is provided solely for implementation of Second Substitute House Bill 1890 (children behavioral health) which creates an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. The bill also expands the Children and Youth Behavioral Health Work Group and allows for stipends of up to \$200 per day for members with lived experience. (General Fund-State)

33. Homelessness / Youth Discharge

Funding is provided for implementation of Second Substitute House Bill 1905 (homelessness/youth discharge) which requires the Authority to participate with other state agencies in rapid response teams that support youth and young adults exiting a publicly funded system of care. (General Fund-State; General Fund-Medicaid)

34. Overdose Prevention/Harm Reduction

Funding is provided for syringe service programs and other service settings assisting people with substance use disorders to prevent and respond to overdoses and provide harm reduction services and supplies. Funds may be used for distributing Naloxone, fentanyl testing and other drug testing supplies, and for expanding contingency management services. The authority shall prioritize funds for Naloxone distribution to programs or settings that are least likely to be able to bill Medicaid for these services. (General Fund-State; General Fund-Medicaid)

35. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end June 30, 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

36. ITA Transportation Study

Funding is provided for the Authority to conduct a study on barriers to services resulting from gaps in timely access to emergency transportation and ambulance services for Involuntary Treatment Act (ITA) patients. (General Fund-State)

37. Youth Crisis Stabilization

Funding is assumed in the outlook for 32 beds and agency administration at the Health Care Authority to create a short-term Residential Crisis Stabilization Program (RCSP) for youth with severe behavioral health diagnoses. The outlook assumes operating funds for the 32 beds effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

38. Youth Homelessness Outreach

Funding is provided for information and support to stakeholders, inpatient treatment facilities, young people and other community providers that serve unaccompanied youth and young adults who have entered an inpatient mental health and/or substance use disorder facility to support exits from inpatient care into safe housing and support services. (General Fund-State)

39. FCS Administration/Waiver Renewal

Funds are provided for the administrative support necessary to continue the foundational community supports (FCS) initiative that is part of Washington state's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

40. CCBHC Payment Model Study

Funding is provided on a one-time basis for the Authority to explore the development and implementation of a sustainable, alternative payment model for comprehensive community behavioral health services including examination of the Certified Community Behavioral Health Clinic model, which provides for an enhanced Medicaid reimbursement rate based on anticipated costs of expanding services to meet the needs of complex populations. (General Fund-State; General Fund-Medicaid)

41. BH Comparison Rates

Funding is provided on a one-time basis for the Authority to contract for a study to establish benchmark behavioral health payment rates and a behavioral health fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. (General Fund-State; General Fund-Medicaid)

42. Community Long-Term Inpatient Beds

Funding is adjusted for changes in utilization and the cost of providing long-term involuntary inpatient treatment in a community setting. (General Fund-State; General Fund-Medicaid)

43. Outreach/Intensive Case Management

Funding is provided for Recovery Navigator Program services established in Chapter 311, Laws of 2021 (ESB 5476). The Authority must allocate this funding to Recovery Navigator Program services in King, Pierce and Snohomish counties. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

44. Tribal Advisory Board

Funding is provided for the Tribal Centric Behavioral Health Advisory Board to continue planning efforts and implementation activities for inpatient behavioral health facilities operated by Tribes statewide, including the development of a Tribal freestanding evaluation and treatment center. (General Fund-State)

45. Children's Long-Term Inpatient Prog

Funds are provided to increase the number of Children's Long-term Inpatient Program (CLIP) beds and the rates for CLIP providers. The number of beds is phased up from the current funded level of 37 to 62 by the end of FY 2022 and 72 by the end of FY 2023. The outlook assumes a level of 83 beds by the end of FY 2024. Funding is also provided for a 4.5 percent rate increase for CLIP providers in January 2023 and for administrative support for the program. (General Fund-State; General Fund-Medicaid)

46. Tribal Crisis Responders

Funding is provided for the Authority to reimburse Tribal Designated Crisis Responder services. (General Fund-State)

47. BH Executive Management Data

Funding is provided for 3 positions at the Department of Social and Health Services Research and Data Analysis Division and 1 position at the Authority to incorporate a variety of community behavioral health data elements into an existing executive management information system. (General Fund-State; General Fund-Medicaid)

48. IMD Federal Waiver

The state has a waiver that allows for federal Medicaid funding to be leveraged in some circumstances for services in settings classified as Institutions for Mental Diseases (IMDs). Funding was provided in the FY 2021 budget based on data provided by the Authority for the estimated cost of services that would not be eligible for Medicaid match. The Authority underestimated these costs and funding is provided for the belated claims that incurred in FY 2021 in these settings. (General Fund-State)

49. Short-Term BH Housing Support

Funding is provided for short-term housing support for individuals with behavioral health disorders discharging from a mental health or substance use disorder facility. The Authority must prioritize these funds for individuals being released from state operated facilities. (General Fund-State)

50. Intensive Outpatient/Partial Hosp.

Funding is provided to expand the Partial Hospitalization and Intensive Outpatient pilot programs originally funded in the 2020 supplemental budget to an additional site beginning in FY 2023. (General Fund-State)

51. Jail MOUD Treatment

A one-time shift in state funds from FY 2022 to FY 2023 is made in relation to funding provided in the 2021-23 operating budget for providing medication opioid use disorder treatment services in jail settings to reflect a delay in implementation of these services. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

52. King County Mobile Crisis

Funding is provided for increasing local behavioral health mobile crisis response team capacity in King County. (General Fund-State; General Fund-Medicaid)

53. Youth Residential Services

Funding is provided for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. The funding shall be used for reopening evaluation and treatment units, increasing staff capacity, treating patients with co-occurring substance use and acute mental health disorders, and expanding outpatient services for young adults aged eighteen through twenty-four (General Fund-State)

54. Forensic Competency Evaluations

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for additional medical clearance proceedings for individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State)

55. Non-Medicaid Funding

Funding is provided to increase Behavioral Health Administrative Service Organizations and MCO wraparound service contracts. This funding shall be used to implement a 7 percent rate increase for non-Medicaid services and remaining amounts shall be used to address regional behavioral health service needs that cannot be paid for with Medicaid funds. (General Fund-State)

56. PACT Team Non-Medicaid Funding

Funding is provided to align non-Medicaid support levels for Program of Assertive Community Treatment (PACT) providers. (General Fund-State)

57. PCAP Rate Increase

Funding is provided for a 4.5 percent rate increase for Parent Child Assistance Program (PCAP) providers effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

58. Problem Gambling Treatment Services

Funding is provided to increase problem gambling treatment services to low-income individuals. (General Fund-State; Problem Gambling Account-State)

59. RTF Administration

Funding is provided for staff and contracted services to implement a contract for 32 beds at the regional treatment facility in Vancouver and additional beds planned for the regional treatment facility in Snohomish County. Funding for five FTEs are provided in FY 2023 and four FTEs are provided in FY 2024. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

60. Youth Inpatient Navigators

Funding is provided for the Authority to contract for youth inpatient navigator teams in four regions. One of the contracts must be with an existing youth navigator program in Pierce County. The budget outlook assumes that the number of teams will increase to ten by FY 2025. Two positions at the Authority are funded to implement and provide oversight and coordination of the teams. (General Fund-State; General Fund-Medicaid)

61. BH Homeless Respite Care

Funding is provided for the Authority to contract with a program to provide medical respite care for individuals with significant medical and behavioral health care needs. (General Fund-State)

62. Master Leasing Initiative

Funding is provided to create a master leasing incentive program with specific emphasis on Trueblood programs and to develop a master leasing toolkit for use by landlords serving special populations. (General Fund-State)

63. Housing Stabilization Teams

Funding is provided for three regional behavioral health mobile teams focused on supporting behavioral health clients in maintaining their housing during times of crisis. (General Fund-State; General Fund-Medicaid)

64. Housing First Opportunities

Funding is provided to expand access to no-barrier and low-barrier housing using a 'housing first' model. (General Fund-State; General Fund-Medicaid)

65. DSHS Vancouver RTF Rates

The 2021-23 budget assumed funding for a 48-bed facility with HCA contracting for 32 of the beds. Construction of the facility is delayed and it is now assumed to open in March 2024. Savings are assumed from the delay in opening the facility. (General Fund-State; General Fund-Medicaid)

66. Peer Workforce Expansion Pilot

Funding is provided to increase services provided by Certified Peer Support Counselors in the behavioral health workforce in Clark County. (General Fund-State)

67. WISe Settlement Agreement

Pursuant to the settlement agreement under AGC v. Washington State Health Care Authority, funding is provided to expand eligibility for Wraparound with Intensive Service (WISe) to undocumented immigrant and refugee children ineligible for federally funded Medicaid benefits. (General Fund-State)

68. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

69. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

70. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

71. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Local; General Fund-Medicaid)

72. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Local; General Fund-Medicaid)

73. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Medicaid)

74. 1115 IMD Waiver Cost Transfer

Funding is transferred from the Community Behavioral Health budget to align with spending within the agency. (General Fund-State; General Fund-Medicaid)

75. COVID/Other UARs

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

76. Other UARs

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	9,374	220,101
2021-23 Maintenance Level	0.0	9,734	220,976
Policy Other Changes:			
1. 1332 Waiver	0.0	2,941	7,941
2. Cascade Care	0.0	0	150
3. CC Premium Utilization	0.0	0	-26,500
4. Continuous Coverage	0.0	1,000	1,000
5. Student Health Care Access	0.0	20	20
6. Health Care for Uninsured Adults	0.0	733	733
Policy -- Other Total	0.0	4,694	-16,656
Policy UAR Changes:			
7. COVID/Other UARs	0.0	0	1,108
Policy -- UAR Total	0.0	0	1,108
Total Policy Changes	0.0	4,694	-15,548
2021-23 Policy Level	0.0	14,428	205,428

Comments:

1. 1332 Waiver

Funding is provided for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. (General Fund-State; State Health Care Affordability Account-State)

2. Cascade Care

Additional funding is provided for the reporting requirements under Chapter 246, Laws of 2021 (E2SSB 5377). (Health Benefit Exchange Account-State)

3. CC Premium Utilization

Funding is adjusted to align appropriation authority with the projected utilization of the Health Care Insurance Premium Assistance Program for employees who work in licensed child care facilities through plan year 2023. (General Fund-ARPA; General Fund-CRRSA)

4. Continuous Coverage

Funding is provided for activities to promote continuous coverage for individuals losing coverage through Washington Apple Health at the end of the public health emergency. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

5. Student Health Care Access

Funding is provided for educational resources and ongoing assister training to support a pilot program to help connect students, including those enrolled in apprenticeship programs, with health care coverage. (General Fund-State)

6. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

7. COVID/Other UARs

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,232.7	4,956,210	19,859,498
2021-23 Maintenance Level	1,232.7	5,065,791	20,113,705
Policy Other Changes:			
1. Mobile Opioid Treatment Services	0.0	22	60
2. DSH Adjustment - Enhanced FMAP	0.0	-264	0
3. MQIP Payments	0.0	0	156,026
4. MTP - Long-Term Supports	-23.3	0	39,805
5. MTP - Foundational Comm Supports	0.0	0	20,553
6. Low-Income Health Care I-502	0.0	-22,644	0
7. Rx Drug Affordability Board	2.0	1,460	1,460
8. Primary Care Spending	1.0	297	297
9. Intensive OP Treatment for Minors	0.8	61	244
10. Dedicated Cannabis Distributions	0.0	-4,928	0
11. Behavioral Health Support	0.5	70	135
12. Ambulance Quality Assurance Fee	1.2	-1,295	37,556
13. ABCD Outreach	0.0	200	400
14. 1115 IMD Waiver Costs	0.0	1,604	1,550
15. ARPA HCBS Enhanced FMAP	0.0	-1,448	0
16. MTP - Accountable Comm of Health	0.0	0	35,500
17. HIV Antiviral Drug Coverage	0.0	3,735	17,810
18. Apple Health and Homes	0.8	226	3,886
19. Behavioral Health Integration	0.0	2,000	2,000
20. MCO Behavioral Health Rate Increase	0.0	270	772
21. Bree Collaborative	0.0	600	600
22. Continuous Enrollment for Children	0.0	6,090	12,215
23. Behavioral Health Discharge	0.0	55	177
24. COVID FMAP Increase	0.0	-131,050	0
25. Community Health Center Stability	0.0	0	24,600
26. Primary Care Case Mgmt - Tribal	1.0	141	3,159
27. Trueblood Data	0.0	250	500
28. Acute Care Hospital Capacity	0.0	2,226	4,452
29. Increase In-Home PNA	0.0	3,174	0

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
30. EPSDT Services	0.0	272	421
31. Electronic Consent Management	2.5	356	3,080
32. Fertility Treatment Study	0.0	200	200
33. Community Information Exchange	0.0	500	2,000
34. MSP Asset Test Process	0.0	5,173	10,303
35. School-Based Health Services	0.0	4,359	415
36. Community Health Centers - I-502	0.0	-2,264	0
37. Children's Dental Services	0.0	10,406	21,121
38. UPL Overpayment	0.0	2,234	2,234
39. Legal and Contracts Staff	1.5	188	377
40. Rural CHART Support	0.5	81	163
41. Electronic Health Records	1.5	3,576	4,570
42. Health Care Cost Board	0.0	0	1,500
43. Outpatient Directed Payment Program	0.5	0	217,649
44. Total Cost of Insulin	0.8	363	363
45. Hospital Grants	0.0	8,000	8,000
46. Remote Patient Monitoring	0.0	18	61
47. Language Access Providers Agreement	0.0	211	502
48. Forensic Competency Evaluations	0.0	27	102
49. PHE Post-Eligibility Review	0.5	250	500
50. Master Person Index	1.5	47	467
51. Community Health Workers	0.2	2,087	2,087
52. Palliative Care Model	0.0	250	250
53. Partnership Access Line Program	0.0	80	480
54. ABD/HEN Review Process	0.0	130	141
55. MICP Group-Home Rate Increase	0.0	180	367
56. Private Duty Nursing Rates	0.0	640	1,295
57. Psilocybin Report	0.0	200	200
58. Parent Support Warm Line	0.0	500	500
59. Home Health Rates	0.0	140	406
60. ARPA UIHP Enhanced FMAP	0.0	14,940	0
61. Health Care for Uninsured Adults	5.0	3,250	3,250
62. Supported Housing Services	0.0	208	208

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
63. Supported Employment Services	0.0	202	202
Policy -- Other Total	-1.7	-82,344	647,171
Policy Comp Changes:			
64. State Employee Benefits	0.0	1	3
65. WFSE General Government	0.0	0	9
66. Non-Rep General Wage Increase	0.0	133	325
67. Updated PEBB Rate	0.0	19	48
68. PERS & TRS Plan 1 Benefit Increase	0.0	4	10
Policy -- Comp Total	0.0	157	395
Policy Transfer Changes:			
69. Transfers Between Agencies	0.0	8,000	8,000
70. 1115 IMD Waiver Cost Transfer	0.0	207	2,075
Policy -- Transfer Total	0.0	8,207	10,075
Policy Central Services Changes:			
71. Archives/Records Management	0.0	3	7
72. Audit Services	0.0	100	230
73. Legal Services	0.0	57	104
74. Administrative Hearings	0.0	41	77
75. CTS Central Services	0.0	146	337
76. DES Central Services	0.0	6	15
77. OFM Central Services	0.0	-36	22
78. Self-Insurance Liability Premium	0.0	1	3
Policy -- Central Svcs Total	0.0	318	795
Policy UAR Changes:			
79. Other UARs	0.0	0	1,999
Policy -- UAR Total	0.0	0	1,999
Total Policy Changes	-1.7	-73,662	660,435
2021-23 Policy Level	1,231.0	4,992,129	20,774,140

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Mobile Opioid Treatment Services			
Funding is provided for five mobile units to fill treatment gaps and increase access to medications for opioid use disorder for underserved populations that do not have a treatment provider within a reasonable distance. (General Fund-State; General Fund-Medicaid)			
2. DSH Adjustment - Enhanced FMAP			
The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid)			
3. MQIP Payments			
The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver (Waiver) implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for five years. (General Fund-Federal; General Fund-Local)			
4. MTP - Long-Term Supports			
Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 2 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)			
5. MTP - Foundational Comm Supports			
Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)			
6. Low-Income Health Care I-502			
Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)			
7. Rx Drug Affordability Board			
Funding is provided for staffing and contracting support necessary to implement Second Substitute Senate Bill 5532 (rx drug affordability board). (General Fund-State)			
8. Primary Care Spending			
Funding is provided for staffing for Substitute Senate Bill 5589 (primary care spending). (General Fund-State)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

9. Intensive OP Treatment for Minors

Funding is provided for staffing for Second Substitute Senate Bill 5736 (minors/behavioral health). (General Fund-State; General Fund-Medicaid)

10. Dedicated Cannabis Distributions

Funding is adjusted to reflect changes in revenue distribution as described in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Marijuana Account-State)

11. Behavioral Health Support

Funding is provided to develop a licensure and regulatory program for behavioral health support specialists consistent with the provisions in Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State; General Fund-Medicaid)

12. Ambulance Quality Assurance Fee

Funding is provided for increased payments to ambulance transport providers and to administer the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State; General Fund-Medicaid; Ambulance Transport Fund-State)

13. ABCD Outreach

Funding is provided to contract with local Access to Baby Child Dentistry (ABCD) programs to provide training for local coordinators. (General Fund-State; General Fund-Medicaid)

14. 1115 IMD Waiver Costs

Subject to oversight by the Office of the Chief Information Officer, funding is provided for technology costs required to implement a Section 1115 Medicaid demonstration waiver for services provided at Institutions for Mental Diseases (IMD). (General Fund-State; General Fund-Medicaid)

15. ARPA HCBS Enhanced FMAP

The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percent. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. (General Fund-State; General Fund-Medicaid)

16. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional five years. (General Fund-Federal; General Fund-Local)

17. HIV Antiviral Drug Coverage

Funding is provided to cover all Food and Drug Administration-approved HIV antiviral drugs without prior authorization. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

18. Apple Health and Homes

Funding is provided to implement Engrossed Substitute House Bill 1866 (supportive housing). The Authority is required to collaborate with other state agencies and contractors to assure seamless integration of community support services, stable housing, and health care services for individuals that meet eligibility criteria for the Apple Health and Homes program created in the bill. (General Fund-State; General Fund-Local; General Fund-Medicaid)

19. Behavioral Health Integration

Funding is provided for one-time grants for eligible clinics to establish behavioral health integration in primary care clinics for children and adolescents. (General Fund-State)

20. MCO Behavioral Health Rate Increase

Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2023. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers. (General Fund-State; General Fund-Medicaid)

21. Bree Collaborative

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

22. Continuous Enrollment for Children

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

23. Behavioral Health Discharge

Funding is provided for staff costs to implement Second Substitute House Bill 1860 (behavioral health discharge) which requires psychiatric hospitals to coordinate with the Authority and Medicaid Managed Care Organizations (MCOs) on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

24. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end June 30, 2022. (General Fund-State; General Fund-Medicaid)

25. Community Health Center Stability

Funding is provided to address funding shortfalls at community health centers created by misalignment between payment methodologies and pandemic response requirements. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

26. Primary Care Case Mgmt - Tribal

Funding is provided to expand the Primary Care Coordination Management (PCCM) program with Indian Health Service clinics to improve care coordination and client outcomes. (General Fund-State; General Fund-Medicaid)

27. Trueblood Data

Funding is provided to support Health Care Authority data management needs related to implementation of the Trueblood settlement agreement. (General Fund-State; General Fund-Medicaid)

28. Acute Care Hospital Capacity

Funding is provided for payments to skilled nursing facilities to incentivize admittance of Medicaid clients discharged from inpatient care. Payments will continue through June 30, 2022. (General Fund-State; General Fund-Medicaid)

29. Increase In-Home PNA

Funds are provided to increase the in-home client personal needs allowance (PNA), which is an amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

30. EPSDT Services

Funding is provided beginning January 1, 2023 to update the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) schedule for health care services for Medicaid-enrolled children under age 21. The new schedule will align with the Bright Futures guidelines, or a comparable EPSDT schedule. (General Fund-State; General Fund-Medicaid)

31. Electronic Consent Management

Funding is provided to procure an electronic consent management (ECM) solution for patients and health care providers to exchange health-related information. (General Fund-State; General Fund-Medicaid)

32. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit for clients of the state Medicaid and employee and retiree programs. (General Fund-State)

33. Community Information Exchange

Funds are provided to study the cost and implementation impacts of a statewide community information exchange for community-based organizations, health plans, accountable communities of health, and safety net providers. (General Fund-State; General Fund-Medicaid)

34. MSP Asset Test Process

Funding is provided to eliminate the Medicare Savings Program asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copays. (General Fund-State; General Fund-Medicaid)

35. School-Based Health Services

Funding is provided to support school-based health services by removing the financial contribution requirement for school districts. General Fund-Local expenditure authority is shifted to General Fund-State. (General Fund-State; General Fund-Local; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

36. 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)

37. Children's Dental Services

Funding is provided to increase rates for children's dental services. (General Fund-State; General Fund-Medicaid)

38. UPL Overpayment

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services. (General Fund-State)

39. Legal and Contracts Staff

Funding is provided for additional contracts and legal staff. (General Fund-State; General Fund-Medicaid)

40. Rural CHART Support

Funding is provided for staff support to achieve the goals of the Community Health Access and Rural Transformation (CHART) model. The HCA will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-State; General Fund-Medicaid)

41. Electronic Health Records

Funding is provided to begin development of electronic health record (EHR) software as a solution (SaaS) technology in support of the national 988 plan as described in RCW 71.24. Funding is subject to oversight by the Office of the Chief Information Officer and requires completion of reporting under RCW 71.24.898. (General Fund-State; General Fund-Medicaid)

42. Health Care Cost Board

Local appropriation authority is provided for the Health Care Cost Transparency Board in anticipation of local support for enhanced policy and data analysis of health care cost drivers. (General Fund-Local)

43. Outpatient Directed Payment Program

Funding is provided for HCA to create and implement for an outpatient directed payment program. (General Fund-Federal; General Fund-Local)

44. Total Cost of Insulin

Pursuant to Substitute House Bill 1728 (insulin work group reauth.), funding is provided for the Total Cost of Insulin Work Group. (General Fund-State)

45. Hospital Grants

Funding is provided for one-time bridge grants to hospitals in financial distress. (General Fund-State)

46. Remote Patient Monitoring

Funding is provided to include Remote Patient Monitoring (RPM) as a benefit for Medicaid clients. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

47. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

48. Forensic Competency Evaluations

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for additional medical clearance proceedings for individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State; General Fund-Medicaid)

49. PHE Post-Eligibility Review

Funding is provided for project management and contracting necessary to plan for post-eligibility review activity required after the end of the public health emergency. (General Fund-State; General Fund-Medicaid)

50. Master Person Index

Funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid)

51. Community Health Workers

Funding is provided for a two-year grant program to reimburse community health workers whose patients are significantly comprised of pediatric patients under age 18 and enrolled in medical assistance programs. (General Fund-State)

52. Palliative Care Model

Funding is provided to design a standardized payment methodology for a palliative care benefit for the state Medicaid program and the employee and retiree benefits programs. (General Fund-State)

53. Partnership Access Line Program

Funding is provided for additional staff support for the Mental Health Referral Service for Children and Teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State)

54. ABD/HEN Review Process

Funding is adjusted to eliminate the mid-certification review process for the Aged, Blind or Disabled and Housing and Essential Needs Referral programs. (General Fund-State; General Fund-Medicaid)

55. MICP Group-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for private duty nursing for children in medically intensive children's group-home settings. This rate increase begins on January 1, 2023. (General Fund-State; General Fund-Medicaid)

56. Private Duty Nursing Rates

Funding is provided to increase the reimbursement rate by 20 percent for in-home skilled nursing services, nurse delegation, in-home private duty nursing, and adult family home private duty nursing effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

57. Psilocybin Report

Funding is provided for the HCA to report on psilocybin services wellness and opportunities in consultation with stakeholders. (General Fund-State)

58. Parent Support Warm Line

Funding is provided for the Perinatal Support Warm Line to provide peer support, resources, and referrals to new and expectant parents and people in the emotional transition to parenthood experiencing, or at risk of, postpartum depression or other mental health issues. (General Fund-State)

59. Home Health Rates

Funding is provided for a 10 percent rate increase, effective January 1, 2023, for home health services. (General Fund-State; General Fund-Medicaid)

60. ARPA UIHP Enhanced FMAP

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021, through March 31, 2023. (General Fund-State; General Fund-Medicaid)

61. Health Care for Uninsured Adults

Funding is provided to expand Apple Health for Washington residents with incomes at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

62. Supported Housing Services

Funds are provided for a supported housing program to serve individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services will be comparable to the foundational community supports initiative in the Medicaid transformation waiver. (General Fund-State)

63. Supported Employment Services

Funding is provided for a supported employment program to serve individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services will be comparable to the foundational community supports initiative in the Medicaid transformation waiver. (General Fund-State)

64. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

65. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

66. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

67. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

68. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

69. Transfers Between Agencies

Funding was transferred to the University of Washington in the 2019-2021 biennial budget. This step reverses the transfer and retains funding budgeted at HCA to maintain the economic viability of Harborview Medical Center. (General Fund-State)

70. 1115 IMD Waiver Cost Transfer

Funding is transferred from the Community Behavioral Health budget to align with spending within the agency. (General Fund-State; General Fund-Medicaid)

71. 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)

72. 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)

73. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

74. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Other**
(Dollars in Thousands)

75. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

76. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

77. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

78. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

79. Other UARs

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	91.6	0	190,295
2021-23 Maintenance Level	91.6	0	190,537
Policy Other Changes:			
1. Customer Service Staff	2.3	0	604
2. Procurement Resources	0.0	0	1,367
3. Mental Health Parity	0.0	0	350
4. Uniform Medical Plan Administration	0.0	0	250
Policy -- Other Total	2.3	0	2,571
Policy Comp Changes:			
5. State Employee Benefits	0.0	0	2
6. WFSE General Government	0.0	0	144
7. Rep Employee Health Benefits	0.0	0	1
8. Non-Rep General Wage Increase	0.0	0	259
9. Updated PEBB Rate	0.0	0	51
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	10
Policy -- Comp Total	0.0	0	467
Policy Central Services Changes:			
11. Archives/Records Management	0.0	0	1
12. Audit Services	0.0	0	19
13. Legal Services	0.0	0	18
14. Administrative Hearings	0.0	0	1
15. CTS Central Services	0.0	0	27
16. DES Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	67
Total Policy Changes	2.3	0	3,105
2021-23 Policy Level	93.9	0	193,642

Comments:

1. Customer Service Staff

Funding is provided for nine additional FTEs to address customer service responsiveness through phone calls, web portal navigation, and open enrollments. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

2. Procurement Resources

Funds are provided to maintain and enhance member benefits, replace outdated contracts, create a new accountable care program (ACP) contract and new dental contracts, comply with executive orders, implement Public Employees Benefits Board(PEBB) and School Employees Benefits Board(SEBB) decisions, and conduct several key procurements. (St Health Care Authority Admin Account-State; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. Mental Health Parity

Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan (UMP) third party administrator and to implement changes necessary to comply with federal requirements for access to care. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured UMP. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (St Health Care Authority Admin Account-State)

5. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

6. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (St Health Care Authority Admin Account-State)

7. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (St Health Care Authority Admin Account-State)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (St Health Care Authority Admin Account-State)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)**

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (St Health Care Authority Admin Account-State)

11. Archives/Records Management

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

12. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State)

13. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (St Health Care Authority Admin Account-State)

14. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State)

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	59.3	0	79,909
2021-23 Maintenance Level	59.3	0	80,025
<i>Policy Other Changes:</i>			
1. Customer Service Staff	2.3	0	604
2. Procurement Resources	0.0	0	1,367
3. Mental Health Parity	0.0	0	350
4. SEBB Maintenance and Operations	3.2	0	971
5. Uniform Medical Plan Administration	0.0	0	250
Policy -- Other Total	5.4	0	3,542
<i>Policy Comp Changes:</i>			
6. State Employee Benefits	0.0	0	2
7. WFSE General Government	0.0	0	49
8. Non-Rep General Wage Increase	0.0	0	199
9. Updated PEBB Rate	0.0	0	33
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
Policy -- Comp Total	0.0	0	290
<i>Policy Central Services Changes:</i>			
11. Audit Services	0.0	0	14
12. Legal Services	0.0	0	10
13. CTS Central Services	0.0	0	20
14. DES Central Services	0.0	0	1
15. OFM Central Services	0.0	0	7
Policy -- Central Svcs Total	0.0	0	52
Total Policy Changes	5.4	0	3,884
2021-23 Policy Level	64.7	0	83,909

Comments:

1. Customer Service Staff

Funding is provided for nine additional FTEs to address customer service responsiveness through phone calls, web portal navigation, and open enrollments. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board**
(Dollars in Thousands)

2. Procurement Resources

Funds are provided to maintain and enhance member benefits, replace outdated contracts, create a new accountable care program (ACP) contract and new dental contracts, comply with executive orders, implement Public Employees Benefits Board(PEBB) and School Employees Benefits Board(SEBB) decisions, and conduct several key procurements. (SEBB Dental Benefits Admin Account-Non-Appr; School Employees' Insurance Admin Account-State; SEBB Medical Benefits Admin Account-Non-Appr)

3. Mental Health Parity

Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan (UMP) third party administrator and to implement changes necessary to comply with federal requirements for access to care. (SEBB Medical Benefits Admin Account-Non-Appr)

4. SEBB Maintenance and Operations

The Health Care Authority will use this funding to support basic maintenance and operations and to develop capacity for future enhancements for the School Employees Benefits Board (SEBB) Program My Account system. (School Employees' Insurance Admin Account-State)

5. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured UMP. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (School Employees' Insurance Admin Account-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (School Employees' Insurance Admin Account-State)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (School Employees' Insurance Admin Account-State)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (School Employees' Insurance Admin Account-State)

11. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (School Employees' Insurance Admin Account-State)

12. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (School Employees' Insurance Admin Account-State)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	39.4	5,912	8,484
2021-23 Maintenance Level	39.6	6,041	8,683
Policy Other Changes:			
1. Enforcement Staff	3.8	708	708
Policy -- Other Total	3.8	708	708
Policy Comp Changes:			
2. WFSE General Government	0.0	36	79
3. Non-Rep General Wage Increase	0.0	16	30
4. Updated PEBB Rate	0.0	6	12
5. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	59	123
Policy Central Services Changes:			
6. Audit Services	0.0	3	3
7. Legal Services	0.0	15	15
8. CTS Central Services	0.0	3	3
9. DES Central Services	0.0	18	18
10. Self-Insurance Liability Premium	0.0	3	3
Policy -- Central Svcs Total	0.0	42	42
Total Policy Changes	3.8	809	873
2021-23 Policy Level	43.4	6,850	9,556

Comments:

1. Enforcement Staff

Funding is provided to increase the agency's investigative staff with an additional four investigators and two managers. (General Fund-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Human Rights Commission**
(Dollars in Thousands)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

6. Audit Services

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

7. Legal Services

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

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	165.2	0	48,193
2021-23 Maintenance Level	165.2	0	49,478
Policy Comp Changes:			
1. WFSE General Government	0.0	0	324
2. Rep Employee Health Benefits	0.0	0	4
3. Coalition of Unions	0.0	0	276
4. Non-Rep General Wage Increase	0.0	0	100
5. Updated PEBB Rate	0.0	0	72
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	18
Policy -- Comp Total	0.0	0	794
Policy Central Services Changes:			
7. Archives/Records Management	0.0	0	2
8. Legal Services	0.0	0	4
9. CTS Central Services	0.0	0	16
10. DES Central Services	0.0	0	14
11. OFM Central Services	0.0	0	4
Policy -- Central Svcs Total	0.0	0	40
Total Policy Changes	0.0	0	834
2021-23 Policy Level	165.2	0	50,312

Comments:

1. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (Accident Account-State; Medical Aid Account-State)

2. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

3. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Accident Account-State; Medical Aid Account-State)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Accident Account-State; Medical Aid Account-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Accident Account-State; Medical Aid Account-State)

7. Archives/Records Management

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

8. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Accident Account-State; Medical Aid Account-State)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	74.0	69,186	84,010
2021-23 Maintenance Level	74.0	74,197	89,322
Policy Other Changes:			
1. Assistant Director-CJTC	0.7	231	231
2. Body Cameras	0.0	100	100
3. Basic Law Enforcement Academy	0.0	5,693	7,444
4. Internet Crimes Task Force	0.0	0	2,270
5. Denied Firearms Investigations	0.0	60	60
6. FTE Increase	9.0	383	383
7. Law Enforcement Wellness Programs	0.0	2,500	2,500
8. Training Reqs for Local Law Enf.	0.0	5,825	5,825
9. Limited Law Enforcement Training	0.0	290	290
10. Coroners and Medical Examiners	1.3	0	382
11. Substance Use Disorder Training	0.5	42	42
12. Online Training Platform	0.5	823	823
13. Use of Force Instructor	0.5	150	150
14. WATPA Increase	0.0	0	3,500
Policy -- Other Total	12.4	16,097	24,000
Policy Comp Changes:			
15. State Employee Benefits	0.0	1	1
16. WFSE General Government	0.0	159	159
17. Rep Employee Health Benefits	0.0	1	1
18. Non-Rep General Wage Increase	0.0	97	100
19. Updated PEBB Rate	0.0	28	28
20. PERS & TRS Plan 1 Benefit Increase	0.0	5	5
Policy -- Comp Total	0.0	291	294
Policy Transfer Changes:			
21. Internet Crimes/Transfer	0.0	-858	-858
Policy -- Transfer Total	0.0	-858	-858
Policy Central Services Changes:			
22. Audit Services	0.0	3	3
23. Legal Services	0.0	28	28
24. Administrative Hearings	0.0	2	2

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
25. CTS Central Services	0.0	138	138
26. DES Central Services	0.0	37	37
27. OFM Central Services	0.0	1	1
28. Self-Insurance Liability Premium	0.0	3	3
Policy -- Central Svcs Total	0.0	212	212
Total Policy Changes	12.4	15,742	23,648
2021-23 Policy Level	86.4	89,939	112,970

Comments:

1. Assistant Director-CJTC

Funding is provided for an Assistant Director position for the CJTC's Certification Unit to assist with the certification of peace officers and corrections officers. (General Fund-State)

2. Body Cameras

Funding is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to develop and implement a body camera grant program for local law enforcement agencies. (General Fund-State)

3. Basic Law Enforcement Academy

Funding is provided for 4.5 additional Basic Law Enforcement Academy (BLEA) classes in FY 2022 and 8.5 additional classes in FY 2023. This increase provides a total of 19.5 classes in FY 2022 and 23.5 classes in FY 2023. The increase of the 13 additional classes over the biennium will provide training for 390 additional students in the 2021-23 biennium. Funding is also provided for the additional costs associated with BLEA classes held in Spokane. (General Fund-State; General Fund-Local)

4. Internet Crimes Task Force

Funding is provided for staff, trainings, licensing, and equipment for the (Seattle based) Washington Internet Crimes Against Children Task Force which is responsible for combating internet-facilitated crimes against children, promoting education on internet safety to the public and minors, and rescuing child victims from abuse and exploitation. (Washington Internet Crimes Against Children Account-State)

5. Denied Firearms Investigations

Funding is provided for additional grants to local jurisdictions to investigate instances where a purchase or transfer of a firearm was attempted by an individual who is prohibited from owning or possessing a firearm. Grants of either \$300 or \$500 are provided to law enforcement agencies for investigations under the Denied Firearms Investigations program. (General Fund-State)

6. FTE Increase

Funding is provided for additional staff to support the human resources, information technology, and custodial needs of the CJTC. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

7. Law Enforcement Wellness Programs

Funding is provided for grants to be distributed to local law enforcement agencies for the purpose of wellness programs that may be used for building resilience, injury prevention, peer support programs, physical fitness, proper nutrition, stress management, suicide prevention, and physical or behavioral health services. (General Fund-State)

8. Training Reqs for Local Law Enf.

Funding is provided to WASPC to distribute to local law enforcement agencies for training. (General Fund-State)

9. Limited Law Enforcement Training

Funding is provided for academy training for limited authority Washington peace officers employed by the Washington State Gambling Commission, Washington State Liquor and Cannabis Board, Washington State Parks and Recreation Commission, Department of Natural Resources, and the Office of the Insurance Commissioner. A total of up to 30 officers must be admitted to attend the BLEA and up to 30 officers must be admitted to attend the Basic Law Enforcement Equivalency Academy. (General Fund-State)

10. Coroners and Medical Examiners

Funding is provided to implement Chapter 127, Laws of 2021 (ESHB 1326) that requires the CJTC to develop a medicolegal forensic investigation training curriculum, adopt standards for the medicolegal training academy, and certify successful completion of the training. (Death Investigations Account-State)

11. Substance Use Disorder Training

Funding is provided to implement Chapter 311, Laws of 2021 (ESB 5476) that requires the CJTC to develop and deliver training on law enforcement interaction with persons with substance use disorders. Engrossed Senate Bill 5476 was passed before the agency was able to provide an estimate that reflected the full cost of this requirement. (General Fund-State)

12. Online Training Platform

Funding is provided to develop a curriculum and deliver training on a number of topics including implicit and explicit bias, cultural competency, and the historical intersection of race and policing. Funding is provided for subscriptions to a mobile training platform to provide this and other required trainings to peace and corrections officers throughout the state. (General Fund-State)

13. Use of Force Instructor

Funding is provided for an instructor to work with law enforcement agencies to train on the new use of force standard to ensure consistency and accurate implementation of such training across the state. (General Fund-State)

14. WATPA Increase

Funding is provided to the Washington Auto Theft Prevention Authority to address increased auto thefts in the state. (Washington Auto Theft Prevention Authority-State)

15. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

16. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

17. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

18. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Local)

19. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

21. Internet Crimes/Transfer

Moves the Internet Crimes Against Children Account from the CJTC section of the budget to the Special Appropriations section of the budget. (General Fund-State)

22. Audit Services

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

23. Legal Services

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

24. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
WA State Criminal Justice Training Commission**
(Dollars in Thousands)

25. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

26. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

27. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

28. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Office of Independent Investigations**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	79.0	19,720	19,720
2021-23 Maintenance Level	79.0	19,720	19,720
Policy Other Changes:			
1. OII IT Equipment	0.0	2,591	2,591
2. Death Investigator Training	0.0	251	251
3. Lab and Crime Scene Investigations	3.0	1,295	1,295
Policy -- Other Total	3.0	4,137	4,137
Policy Central Services Changes:			
4. Legal Services	0.0	88	88
Policy -- Central Svcs Total	0.0	88	88
Total Policy Changes	3.0	4,225	4,225
2021-23 Policy Level	82.0	23,945	23,945

Comments:

1. OII IT Equipment

Funding is provided for IT equipment for the Office of Independent Investigations (OII) within the Governor's office. (General Fund-State)

2. Death Investigator Training

Funding is provided for contracted specialized training (relating to death investigations) for OII investigators in cases involving deadly force. (General Fund-State)

3. Lab and Crime Scene Investigations

Funding is provided to contract with the Washington State Patrol for laboratory-based testing and processing of crime scene evidence collected during investigations. (General Fund-State)

4. Legal Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	3,216.2	29,244	904,930
2021-23 Maintenance Level	3,216.2	29,502	929,097
Policy Other Changes:			
1. Transp. Network Companies	1.6	0	6,370
2. Apprenticeship Programs	0.0	191	191
3. Solar Canopies Tax Deferral	0.0	454	454
4. Wage & Salary Information	0.0	0	485
5. Child Abuse/Medical Evaluations	0.0	207	207
6. Apprenticeship Remote Learning	0.0	2,500	2,500
7. Upgrade Apprenticeship Equipment	0.0	4,000	4,000
8. Apprenticeship Retention Study	0.5	205	205
9. Apprenticeship Drivers Education	0.0	12	12
10. Apprenticeship Support Services	0.0	2,000	2,000
11. Apprenticeship Technology	0.0	0	1,130
12. Workers' Compensation System	-18.0	0	-8,376
13. Crime Victims Funding Adjustment	0.0	-4,406	4,975
14. CNA Apprenticeship Program	0.0	1,000	1,000
15. Teacher Apprenticeship training	0.0	500	500
16. Non-traditional Apprent. Assistance	0.0	100	100
17. Domestic Violence Crime Victims	0.0	2,500	2,500
18. LCAP Technology Budget Adjustment	0.3	0	513
19. Prevailing Wage Investigators	3.2	0	821
20. Prevailing Wage Program IT Project	1.0	0	794
21. State Emergency Operations Center	4.3	0	1,168
22. Clean Energy Tax Deferral	0.0	454	454
23. Vocational Specialist Rent	0.0	0	94
24. Vocational QA Team	2.7	0	803
Policy -- Other Total	-4.5	9,717	22,900
Policy Comp Changes:			
25. State Employee Benefits	0.0	0	4
26. WFSE General Government	0.0	172	12,636
27. Rep Employee Health Benefits	0.0	1	73
28. Coalition of Unions	0.0	0	893

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

	FTEs	NGF-O	Total
29. Non-Rep General Wage Increase	0.0	4	823
30. Updated PEBB Rate	0.0	18	1,466
31. PERS & TRS Plan 1 Benefit Increase	0.0	3	285
Policy -- Comp Total	0.0	198	16,180
Policy Central Services Changes:			
32. Archives/Records Management	0.0	0	25
33. Audit Services	0.0	0	45
34. Legal Services	0.0	4	1,953
35. Administrative Hearings	0.0	0	19
36. CTS Central Services	0.0	6	1,095
37. DES Central Services	0.0	0	60
38. OFM Central Services	0.0	1	65
39. Self-Insurance Liability Premium	0.0	0	34
Policy -- Central Svcs Total	0.0	11	3,296
Total Policy Changes	-4.5	9,926	42,376
2021-23 Policy Level	3,211.7	39,428	971,473

Comments:

1. Transp. Network Companies

Funding is provided to implement Engrossed Substitute House Bill 2076 (transp. network companies) which includes the creation of the Driver Resource Center Fund. (Accident Account-State; Medical Aid Account-State; Driver Resource Center Fund-Non-Appr)

2. Apprenticeship Programs

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5600 (apprenticeship programs). Funding is not associated with grants or a retention study. (General Fund-State)

3. Solar Canopies Tax Deferral

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5714 (solar canopies tax deferral). (General Fund-State)

4. Wage & Salary Information

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5761 (wage and salary information). (Accident Account-State; Medical Aid Account-State)

5. Child Abuse/Medical Evaluations

Funding is provided to implement the provisions of Substitute Senate Bill 5814 (child abuse/medical evaluations). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

6. Apprenticeship Remote Learning

One-time funding is provided to create and administer a grant program for modernizing the technology and remote learning infrastructure in existing state registered apprenticeship programs. Grant applications must include a plan to sustain the investment over time. (General Fund-State)

7. Upgrade Apprenticeship Equipment

One-time funding is provided to create and administer a grant program to upgrade apprenticeship equipment. (General Fund-State)

8. Apprenticeship Retention Study

Funding is provided for the staff and resources necessary to begin conducting a four-year retention study of state-registered apprentices. (General Fund-State)

9. Apprenticeship Drivers Education

Funding is provided to provide vouchers for driver's education students enrolled in youth apprenticeship programs. (General Fund-State)

10. Apprenticeship Support Services

Funding is provided to create and administer a grant program for support services in apprenticeship programs. Services can include child care, health care, transportation to job sites, and other support services. (General Fund-State)

11. Apprenticeship Technology

One-time funding is provided to upgrade to the Apprenticeship Registration and Tracking (ARTS) computer system, specifically to align data collection with federal Equal Employment Opportunity regulations and to increase web-based document uploading. (Accident Account-State; Medical Aid Account-State)

12. Workers' Compensation System

Funding and staffing levels are reduced to reflect a delay in the Workers' Compensation System modernization project. (Accident Account-State; Medical Aid Account-State)

13. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation program as a result of higher costs per claim and federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

14. CNA Apprenticeship Program

Funding is provided to create a certified nursing assistant model joint labor-management apprenticeship program. (General Fund-State)

15. Teacher Apprenticeship training

Funding is provided for a grant to a nonprofit organization to provide job readiness skills and apprenticeship training to public school paraeducators to become certified teachers. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

16. Non-traditional Apprent. Assistance

Funding is provided for a study to explore requirements needed by the Department of Labor and Industries to create a centralized technical support system for new non-traditional apprenticeship programs. (General Fund-State)

17. Domestic Violence Crime Victims

Ongoing funding is provided for medical exams for suspected victims of domestic violence. (General Fund-State)

18. LCAP Technology Budget Adjustment

Funding is provided to cover staffing and contractor costs to complete the Licensing and Certification Administrators (LCAP) IT project associated with the implementation of Chapter 277, Laws of 2020 (SHB 2409). (Accident Account-State; Medical Aid Account-State)

19. Prevailing Wage Investigators

Funding and staffing are provided to expand the Prevailing Wage program's capacity to investigate and enforce prevailing wage complaints. (Public Works Administration Account-State)

20. Prevailing Wage Program IT Project

Funding is provided to enhance and maintain the Prevailing Wage program's computer system. (Public Works Administration Account-State)

21. State Emergency Operations Center

One-time funding is provided to cover staff overtime charges that are not eligible for reimbursement from the Federal Emergency Management Agency associated with the operations of the State Emergency Operations Center affiliated with the COVID-19 pandemic. (Accident Account-State; Medical Aid Account-State)

22. Clean Energy Tax Deferral

Funding is provided to implement Second Substitute House Bill 1988 (clean tech. tax deferrals). (General Fund-State)

23. Vocational Specialist Rent

Funding is provided for overhead rent costs of vocational specialists located in WorkSource offices. (Medical Aid Account-State)

24. Vocational QA Team

Funding is provided for a comprehensive quality assurance (QA) team for vocational services for injured workers. (Medical Aid Account-State)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

26. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

27. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

28. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

29. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

30. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

32. 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. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

33. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Labor and Industries
(Dollars in Thousands)**

34. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

35. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

37. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Electrical License Account-State; Accident Account-State; Medical Aid Account-State)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

39. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Accident Account-State; Medical Aid Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,955.1	196,137	2,924,243
2021-23 Maintenance Level	1,955.1	198,519	2,937,415
Policy Other Changes:			
1. Climate Commitment Act	0.0	118	118
2. Env. Justice Task Force Recs	0.0	0	0
3. Health Professions Monitoring	0.0	0	14
4. OT Licensing Compact	0.1	0	85
5. DOC Body Scanners	0.0	0	34
6. Donor Human Milk	0.3	91	91
7. Midwifery License	0.1	22	22
8. Dedicated Cannabis Distributions	0.0	0	1,084
9. Cardiac and Stroke Response	0.7	212	212
10. Behav. Health Support Specialists	0.5	147	147
11. Transportation Resources	0.0	39	39
12. 988 - Call Center Impacts	0.0	0	10,200
13. 988 - IT Operational Planning	0.0	0	0
14. Local Funding Adjustment	0.0	0	10,213
15. Abortion Providers	0.0	7,400	7,400
16. Home Care Survey	0.0	17	17
17. Cannabis Terminology	0.0	0	48
18. Charity Care	0.0	88	132
19. Drug Awareness Campaign	0.0	2,000	2,000
20. Community Paramedicine	0.0	1,500	1,500
21. Cancer Pathways Operating Support	0.0	1,000	1,000
22. Expand Smoking Cessation	0.0	121	121
23. Expand Doula Services	0.0	74	74
24. Dialysate & Dialysis Devices	0.0	0	17
25. Engineering Assistance to Water Sys	0.0	532	532
26. Community Env. Justice Grants	0.0	500	500
27. Behavioral Health Work Group	0.0	91	91
28. State Route 410 Portable Toilets	0.0	25	25
29. Fatality Reviews	0.0	40	40
30. Hospital Policies/Pathogens	0.0	44	44

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Health System Transparency	0.0	0	0
32. Health Equity Assessment	0.0	166	166
33. Long-Term Services & Supports	2.2	0	552
34. Mental Health Access Project	0.0	1,680	1,680
35. Maternal/Infant Health	0.0	0	0
36. Yakima Neighborhood Health Services	0.0	1,000	1,000
37. Nurse Delegation/Glucose	0.0	0	17
38. Public Health Data	63.3	0	19,088
39. Child Health Profile System	1.3	1,000	1,000
40. Community Health Workers	0.3	654	654
41. PFAS Forum	0.0	100	100
42. Parks Rx Health and Wellness	0.0	0	0
43. Psychology Compact	0.9	0	243
44. COVID-19 Contain the Spread	0.0	0	58,320
45. Continue COVID-19 Vaccinations	0.0	0	66,956
46. Credentialing Resources	13.1	2,488	2,488
47. WA Medical Coordination Center	0.0	1,283	1,283
48. Child Lead Exposure Mitigation	0.8	409	409
49. Drinking Water Program	6.8	0	3,500
50. Cannabis Laboratory Testing	2.7	818	818
51. Upgrade Drinking Water System	4.0	0	1,034
52. WIC Food Insecurity/Infant Formula	3.4	6,178	6,178
53. Health Boards & Commissions	0.4	0	268
54. Updated Federal Grant Revenues	0.0	0	-159,000
55. Reclaimed Water	1.1	320	320
56. Nursing License Applications	10.0	0	2,028
57. Long-Term Care Nursing Staff	3.5	0	761
58. Nurse Preceptor Grants	0.0	6,000	6,000
59. Sexual Assault Nurse Examiners	0.0	1,088	1,088
60. School-Based Health Center Grants	0.0	814	814
61. School Environmental Health	0.0	125	125
62. Youth Suicide Prevention	0.0	1,354	1,354
63. Tobacco Prevention	0.0	5,000	5,000
64. Secure Drug Take-Back Program	2.5	0	1,132

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

	FTEs	NGF-O	Total
65. Concerning Vital Statistics	0.0	0	0
66. Criminal Justice Data Task Force	0.0	300	300
67. WA Poison Center	0.0	225	225
Policy -- Other Total	117.7	45,063	61,701
Policy Comp Changes:			
68. State Employee Benefits	0.0	2	8
69. WFSE General Government	0.0	1,195	6,529
70. Rep Employee Health Benefits	0.0	7	35
71. Non-Rep General Wage Increase	0.0	353	1,526
72. SEIU 1199 General Government	0.0	37	361
73. Updated PEBB Rate	0.0	164	866
74. PERS & TRS Plan 1 Benefit Increase	0.0	36	182
Policy -- Comp Total	0.0	1,794	9,507
Policy Central Services Changes:			
75. Archives/Records Management	0.0	7	36
76. Audit Services	0.0	7	40
77. Legal Services	0.0	69	434
78. CTS Central Services	0.0	113	669
79. DES Central Services	0.0	3	24
80. OFM Central Services	0.0	-9	43
81. Self-Insurance Liability Premium	0.0	2	14
Policy -- Central Svcs Total	0.0	192	1,260
Total Policy Changes	117.7	47,049	72,468
2021-23 Policy Level	2,072.7	245,568	3,009,883

Comments:

1. Climate Commitment Act

Funding is provided for Chapter 316, Laws of 2021 (E2SSB 5126) for Department of Health staff to jointly plan with the Department of Ecology approach and methods used in reviewing air pollution exposures and health impacts in overburdened communities and tribal consultation and staff to support the Environmental Justice Council. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

2. Env. Justice Task Force Recs

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141), which requires the Puget Sound Partnership, the Department of Health, and other state agencies, to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State)

3. Health Professions Monitoring

Funding is provided to implement Substitute Senate Bill 5496 (health prof. monitoring), which changes the requirements relating to the voluntary substance abuse monitoring program for health professionals who have committed unprofessional conduct. (Health Professions Account-State)

4. OT Licensing Compact

Funding is provided to implement Senate Bill 5518 (occupational therapy/licensure compact), which adopts the Occupational Therapy Licensure Compact to allow occupational therapists to practice in member states. (Health Professions Account-State)

5. DOC Body Scanners

Funding is provided to implement Second Substitute Senate Bill 5695 (DOC body scanner pilot), which requires the Department of Corrections to establish a comprehensive body scanner program at the Washington Corrections Center for Women and a state correctional facility serving male incarcerated individuals, as part of an expanded pilot program to create drug-free prisons. (General Fund-Local)

6. Donor Human Milk

Funding is provided to implement Engrossed Second Substitute Senate Bill 5702 (donor human milk coverage), which requires health plans and Medicaid to provide coverage for donor human milk for inpatient use and requires the Department to adopt minimum standards for milk bank safety. (General Fund-State)

7. Midwifery License

Funding is provided to implement Substitute Senate Bill 5765 (midwifery), which changes the requirements regarding licensed midwives, including requirements for licensing, for prescribing devices, and prescribing and administering drugs. (General Fund-State)

8. Dedicated Cannabis Distributions

Funding is provided for increased appropriations to the Department of Health pursuant to Engrossed Second Substitute Senate Bill 5796 (cannabis revenue), which modifies the statutory distribution of funding to state agencies from the Dedicated Cannabis Account. (Dedicated Marijuana Account-State)

9. Cardiac and Stroke Response

Funding is provided to implement Substitute Senate Bill 5821 (cardiac & stroke response), which requires the Department to evaluate the state's current system for cardiac and stroke emergencies and to provide recommendations to the Legislature regarding potential improvements. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health
(Dollars in Thousands)**

10. Behav. Health Support Specialists

Funding is provided for the Department of Health, in collaboration with the Health Care Authority and the University of Washington to develop a licensure and regulatory program for behavioral health support specialists, consistent with the provisions in Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State)

11. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources), which provides direction and requirements for the spending of a portion of the funding generated under the Climate Commitment Act, Chapter 316, laws of 2021 (E2SSB 5126). (General Fund-State)

12. 988 - Call Center Impacts

Funding is provided to address the impact of 988 call center volume. (Statewide 988 Behavioral Health Crisis Respsns Line-State)

13. 988 - IT Operational Planning

Funding for an FTE related to the National 988 system is shifted from General Fund--Federal to the 988 System Account as the Department is unable to use federal funding for the position. (General Fund-Federal; Statewide 988 Behavioral Health Crisis Respsns Line-State)

14. Local Funding Adjustment

Additional local spending authority is provided to cover the costs of Washington state performing newborn screening testing for Idaho and Hawaii, which started in April 2021. This item also covers increased costs of premiums and prescriptions for eligible clients living with HIV/AIDS in our state. (General Fund-Local)

15. Abortion Providers

One-time funding is provided in FY 2022 for Washington abortion care providers. (General Fund-State)

16. Home Care Survey

Funding is provided for a survey of non-identifiable home care industry financial information. (General Fund-State)

17. Cannabis Terminology

Funding is provided for Second Substitute House Bill 1210 (Cannabis terminology), which replaces the term "marijuana" with "cannabis" throughout the Revised Code of Washington. (General Fund-Local; Dedicated Marijuana Account-State)

18. Charity Care

Funding is provided to implement Substitute House Bill 1616 (Charity care), which establishes two categories of hospitals for the purposes of charity care and increases the income threshold for patients to receive charity care for some or all of their charges. (General Fund-State; Hospital Data Collection Account-State)

19. Drug Awareness Campaign

Funding is provided for a mass public awareness campaign to alert the public to the dangers of methamphetamines and fentanyl to prevent overdoses and death. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

20. Community Paramedicine

Funding is provided for a grant to the greater Colombia accountable community of health to develop and implement an innovative emergency medical services program to bridge the gap of unmet health care needs in the community. (General Fund-State)

21. Cancer Pathways Operating Support

Funding is provided for a grant to Cancer Pathways to provide statewide education and support for adults, children, and families impacted by cancer, including support groups, camps for kids impacted by cancer, and risk reduction education for teens. (General Fund-State)

22. Expand Smoking Cessation

Funding is provided to expand access to the smoking cessation quitline (1-800-Quit-Now). The funding is to support a program manager to assist in promoting the quitline and provide training and outreach to health care providers. Additionally, funding is included to implement electronic referrals to the quitline and provide grants to develop messaging to help people quit smoking. (General Fund-State)

23. Expand Doula Services

Funding is provided to create requirements for a voluntary competency-based doula certification, for which the Department may establish fees. (General Fund-State)

24. Dialysate & Dialysis Devices

Funding is provided for Substitute House Bill 1675 (Dialysate & dialysis devices), which allows manufacturers and wholesalers to sell, possess, deliver, or dispense dialysis devices and related legend drugs directly to home dialysis patients. (Health Professions Account-State)

25. Engineering Assistance to Water Sys

Funding is provided for the Department to assist water systems in their planning and analysis of how to implement an approved community water fluoridation systems. (General Fund-State)

26. Community Env. Justice Grants

Funding is provided for grants to community based organization to participate in the implementation of Chapter 314, Laws of 2021 (E2SSB 5141), which requires state agencies to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State)

27. Behavioral Health Work Group

Funding is provided for a work group to study the root causes of behavioral health issues. (General Fund-State)

28. State Route 410 Portable Toilets

One-time funding is provided for the Department to provide a grant to a community organization in Greenwater to provide portable temporary toilets accessible to tourists and travelers on State Route 410. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

29. Fatality Reviews

Funding is provided for Substitute House Bill 1074 (Fatality reviews), which allows local health districts to establish overdose and suicide fatality review teams. (General Fund-State)

30. Hospital Policies/Pathogens

Funding is provided for House Bill 1739 (Hospital policies/pathogens), which requires hospitals to adopt policies for any pathogen of epidemiological concern, rather than just Methicillin-resistant Staphylococcus aureus (MRSA). (General Fund-State)

31. Health System Transparency

One-time fund shift from FY 2022 to FY 2023 to provide funding for rural hospitals required to comply with Chapter 162, Laws of 2021 (E2SHB 1272), which requires hospitals to provide detailed information regarding certain categories of expenses and revenues in financial reports to the Department of Health. (General Fund-State)

32. Health Equity Assessment

Funding is provided for the Department to conduct a study on children's oral health outcome and to compile and analyze data specific to oral health outcomes. (General Fund-State)

33. Long-Term Services & Supports

Funding is provided for Chapter 203, Laws of 2021 (ESHB 1120), which modifies requirements relating to background checks for long-term care workers; modifies regulations relating to long-term care facilities during a pandemic, disaster or declared state of emergency; and modifies licensing requirements to allow additional time for nursing assistants to complete training during times of emergency. (Health Professions Account-State)

34. Mental Health Access Project

Funding is provided for 4.1 FTE staff to lead a youth behavioral health program, which includes behavioral response teams to conduct behavioral health therapy and trauma-focused cognitive behavioral health therapy, screening and assessments for youth. The teams would be drawn from volunteers in psychology graduate programs. (General Fund-State)

35. Maternal/Infant Health

Funding is shifted from FY 2022 to FY 2023 to identify, treat and support pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State)

36. Yakima Neighborhood Health Services

Funding is provided for a one-time contract with Yakima Neighborhood Health Services to increase the number of certified and licensed health professions practicing in community health centers that serve low-income and rural populations. (General Fund-State)

37. Nurse Delegation/Glucose

Funding is provided for Substitute House Bill 1124 (Nurse delegation/glucose), which allows a registered nurse to delegate glucose monitoring and testing to a registered or certified nursing assistant. (Health Professions Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

38. Public Health Data

One-time funding is provided for the maintenance and operation costs for four public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; and the Data Exchange Services, by which the Department submits and receives health care data. (Coronavirus State Fiscal Recovery Fund-Federal)

39. Child Health Profile System

One-time funding is provided for the Child Profile Health System, which sends messages and reminders to parents of children. By December 15, 2022, the Department must report to the Legislature regarding the exploration of integrating a fee to support the program in the future. (General Fund-State)

40. Community Health Workers

Funding is provided for the Department, in collaboration with an organization that represents pediatric care needs in Washington State, to establish a curriculum and provide training for community health workers in primary care clinics whose patients are significantly comprised of pediatric patients enrolled in medical assistance under chapter 74.09 RCW. This work is in support of the Health Care Authority's two-year grant program. (General Fund-State)

41. PFAS Forum

Funding is provided for the department to convene a nonregulatory stakeholder forum to discuss solutions to per- and polyfluoroalkyl substances (PFAS) chemical contamination of surface and groundwater. (General Fund-State)

42. Parks Rx Health and Wellness

Funding for the Parks Rx Task Force and report is adjusted to reflect anticipated expenditures in FY 2022 and FY 2023. (General Fund-State)

43. Psychology Compact

Funding is provided for Substitute House Bill 1286 (Psychology compact), which adopts the psychology interjurisdictional compact that allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Health Professions Account-State)

44. COVID-19 Contain the Spread

Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and necessary operational and information technology support (Coronavirus State Fiscal Recovery Fund-Federal)

45. Continue COVID-19 Vaccinations

Funding is provided for the continuation of COVID-19 vaccine work to address unequal vaccination coverage across the state and among certain demographic groups. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

46. Credentialing Resources

One-time funding is provided for 26.1 FTEs to address a credentialing backlog and health care provider shortage by reducing the license issuing time to seven days after an application is complete. (General Fund-State)

47. WA Medical Coordination Center

Funding is provided for continuation of the contract with the Washington Medical Coordination Center to provide services that connect all health care facilities, ensure maximum clinical coordination, and equitably distribute patients across regions and health care organizations for patient care during the COVID-19 pandemic. (General Fund-State)

48. Child Lead Exposure Mitigation

Funding is provided for administrative costs to distribute funds according to a federal grant for reducing lead in child care facilities. The funding supports promotion of the available resource by Department staff, technical assistance regarding water sample collection, and efforts to connect child providers to sources of remedial assistance. (General Fund-State)

49. Drinking Water Program

Increased federal funding authority is provided to allow the Department of Health to use a grant from the U. S. Environmental Protection Agency that was not fully expended in the 2019 - 2021 biennium. (Drinking Water Assistance Account-Federal)

50. Cannabis Laboratory Testing

Funding is provided for the Department to provide expertise to the Interagency Cooperative Team to develop and review accreditation standards for cannabis laboratory testing. (General Fund-State)

51. Upgrade Drinking Water System

Funding is provided to upgrade from the existing water data system to the Safe Drinking Water Information System, supported by the federal Environmental Protection Agency. The funding will allow the Department to migrate data from the obsolete data system to the new system. (Safe Drinking Water Account-State)

52. WIC Food Insecurity/Infant Formula

Funding is provided to allow faster access to medically required therapeutic infant formula by families who have recently relocated from out of state, the establishment of a pilot for an electronic Farmer's Market Nutrition program benefit, and for additional infant formula to be provided to low-income Washington families. (General Fund-State)

53. Health Boards & Commissions

Funding is provided to implement Substitute Senate Bill 5753 (board & commission sizes) which changes the composition of certain health boards, removes restrictive membership requirements, and simplifies meeting requirements. The funds will allow certain boards to pay members a higher per diem. (Health Professions Account-State)

54. Updated Federal Grant Revenues

Funding is adjusted to reflect the most recent estimate of federal grants that Washington will receive. (Covid-19 Public Health Response Acc-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

55. Reclaimed Water

The Department of Ecology and Department of Health will create tools and support to increase the use of reclaimed water. (General Fund-State)

56. Nursing License Applications

Funding is provided for 10.0 FTEs to process nursing licenses in seven days or less. (Health Professions Account-State)

57. Long-Term Care Nursing Staff

Funding is provided for 6.9 FTEs to develop changes related to training and testing for nursing credentials, and the launch of an Licensed Practical Nurse apprenticeship pathway to address workforce shortages. (Health Professions Account-State)

58. Nurse Preceptor Grants

Funding is provided to set up a grant program to provide funding to nurses who are willing to supervise nursing students in health care settings. The goal of this program is to help reduce a shortage of health care settings for students to conduct their clinical hours and bring more nurses into the field. (General Fund-State)

59. Sexual Assault Nurse Examiners

Funding is provided for the Department of Health to establish a stipend program to reimburse certified nurses for eligible costs incurred in training to become a certified sexual assault nurse examiner. Funding is also provided for the Department to establish a grant program to hospitals to obtain the services of a certified sexual assault nurse examiner from other sources if the hospital does not have those services available internally. (General Fund-State)

60. School-Based Health Center Grants

Funding is provided to expand grants to establish new school-based health centers, add behavioral health capacity to existing school-based health centers, and for the Department of Health to provide technical assistance for the school-based health centers. (General Fund-State)

61. School Environmental Health

Funding is provided for the Department of Health to contract with the University of Washington's Department of Environmental and Occupational Health Services to develop a report on school environmental health policies. Recommendations and standards are to be delivered to the Legislature by December 31, 2022. (General Fund-State)

62. Youth Suicide Prevention

Funding is provided to address gaps in strategies to prevent youth suicide. This includes funding for staffing to manage and implement youth suicide prevention campaigns (General Fund-State)

63. Tobacco Prevention

Funding is provided for community-based strategies for control, cessation, treatment and prevention regarding the use of tobacco, vapor products and nicotine, as well as education and prevention regarding other substance use. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

64. Secure Drug Take-Back Program

Increased funding authority is provided for the Secure Drug Take-Back Program, under which manufacturers collect certain unused prescription drugs from Washington residents. (Secure Drug Take-back Program Account-State)

65. Concerning Vital Statistics

Funding is shifted to the proper accounts for the issuance of birth and death certificates. (General Fund-Federal; General Fund-Local)

66. Criminal Justice Data Task Force

Funding is provided for the Department to convene a criminal justice integrated data system task force to study and make recommendations on a criminal justice integrated data system to receive and maintain data and information from local governments, state agencies, and nongovernmental entities, as well as contract for a report on the shortage of forensic pathologists in the state of Washington. (General Fund-State)

67. WA Poison Center

Ongoing funding is provided, in addition to existing base funding for the Washington Poison Center. (General Fund-State)

68. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

69. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

70. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

71. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

72. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

73. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

74. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

75. 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)

76. 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)

77. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

78. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

79. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

80. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Health**
(Dollars in Thousands)

81. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Veterans' Affairs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	879.7	47,443	189,182
2021-23 Maintenance Level	894.7	49,335	197,552
Policy Other Changes:			
1. Veterans Homes Revenue Shortfall	0.0	9,568	8,079
2. DEI and HR Positions	0.5	132	132
3. IT Security & Infrastructure	2.5	334	334
4. Veterans Service Officers	0.0	300	300
5. Veterans/Military Suicide	1.8	677	677
6. Veterans Peer Support	0.0	257	257
Policy -- Other Total	4.8	11,268	9,779
Policy Comp Changes:			
7. State Employee Benefits	0.0	4	4
8. WFSE General Government	0.0	2,567	2,567
9. Rep Employee Health Benefits	0.0	16	16
10. Coalition of Unions	0.0	617	617
11. Non-Rep General Wage Increase	0.0	565	565
12. Updated PEBB Rate	0.0	374	374
13. PERS & TRS Plan 1 Benefit Increase	0.0	63	63
14. NAC Recruitment & Retention Incenti	0.0	879	1,270
15. PSERS Total Disability	0.0	6	6
Policy -- Comp Total	0.0	5,091	5,482
Policy Central Services Changes:			
16. Archives/Records Management	0.0	5	5
17. Audit Services	0.0	12	12
18. Legal Services	0.0	1	1
19. CTS Central Services	0.0	203	205
20. DES Central Services	0.0	3	3
21. OFM Central Services	0.0	18	19
22. Self-Insurance Liability Premium	0.0	6	6
Policy -- Central Svcs Total	0.0	248	251
Policy UAR Changes:			
23. COVID/Other UARs	0.0	0	6,243
Policy -- UAR Total	0.0	0	6,243
Total Policy Changes	4.8	16,607	21,755
2021-23 Policy Level	899.5	65,942	219,307

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Veterans Homes Revenue Shortfall

Funding is provided to backfill a gap in revenue due to a lower patient census as a result of the COVID-19 pandemic. Federal and local sources are also adjusted to reflect changes in the census mix. (General Fund-State; General Fund-Federal; General Fund-Local)

2. DEI and HR Positions

One-time funds are provided for a Diversity, Equity and Inclusion manager to implement best practices for equality and inclusion within the Department's workforce. (General Fund-State)

3. IT Security & Infrastructure

Funding is provided for 4.0 FTE to improve security and delivery of IT services, and to acquire and implement Microsoft Endpoint Configuration Manager system administration software. (General Fund-State)

4. Veterans Service Officers

Funding is provided for two additional Veterans Service Officers (VSOs) in FY 2023, for a total of four. In FY 2023, two VSOs must serve in eastern Washington, and two VSOs must serve in western Washington. (General Fund-State)

5. Veterans/Military Suicide

Funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

6. Veterans Peer Support

Funding is provided for the Department to contract with an entity to provide accredited peer support training for veterans and community service members. This training shall be in addition to in-house training provided by the Department. (General Fund-State)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

8. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

9. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

10. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

11. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

14. NAC Recruitment & Retention Incenti

Federal spending authority is adjusted to reflect the unanticipated receipt of federal grant funds to address staff recruitment and retention issues in the State Veteran Homes. (General Fund-State; General Fund-Federal)

15. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State)

16. Archives/Records Management

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

17. Audit Services

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

18. Legal Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Veterans' Affairs**
(Dollars in Thousands)

19. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

20. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

21. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

22. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

23. COVID/Other UARs

Federal spending authority is adjusted to reflect the unanticipated receipt of federal grant funds to address staff recruitment and retention issues in the State Veteran Homes. (General Fund-Oth COVID)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2,559.6	792,777	1,276,930
2021-23 Maintenance Level	2,486.3	759,497	1,234,604
Policy Other Changes:			
1. BRS New Facility	0.0	1,513	1,513
2. Caregiver Engagement Unit	6.2	1,234	1,523
3. COVID FMAP Increase	0.0	-4,765	0
4. Combined In-Home Services	0.0	8,440	8,440
5. Child Support Foster Care	1.3	1,652	2,005
6. Visitation COVID Fees	0.0	725	868
7. CW Housing Assistance	0.0	367	367
8. Child Welfare Relative Placements	2.0	492	625
9. EFC Transition Stipends	0.0	10,626	10,626
10. EFC Transition Assessment	0.0	200	200
11. FC Educational Outreach	0.0	460	460
12. Youth Financial Capability	0.0	325	325
13. WCCC: Provider Rate Increase	0.0	3,145	3,665
14. Family Time Rates	0.0	19,599	23,901
15. Hub Home Model	0.0	269	269
16. ICWA Updated Standards	14.5	2,503	3,052
17. Increase Case Aide Rates	0.0	171	220
18. Increase BRS Facility Rates	0.0	9,630	13,375
19. Increase BRS Treatment FC Rates	0.0	3,248	4,511
20. Shared Planning Meetings Staff	4.8	938	1,144
21. Prenatal Substance Exposure	0.0	300	300
22. SafeCare	0.0	100	100
23. Child Welfare Workload Study	0.0	400	500
24. ICWA Workload Study	0.0	400	500
Policy -- Other Total	28.7	61,972	78,489
Policy Comp Changes:			
25. State Employee Benefits	0.0	6	8
26. WFSE General Government	0.0	7,341	9,690
27. Rep Employee Health Benefits	0.0	40	53

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
28. Non-Rep General Wage Increase	0.0	749	982
29. Updated PEBB Rate	0.0	850	1,121
30. PERS & TRS Plan 1 Benefit Increase	0.0	159	209
Policy -- Comp Total	0.0	9,145	12,063
Total Policy Changes	28.7	71,117	90,552
2021-23 Policy Level	2,514.9	830,614	1,325,156

Comments:

1. BRS New Facility

One-time funding is provided for start-up costs, administrative and program positions, and basic equipment at a new 30-bed Behavioral Rehabilitation Services (BRS) facility that is anticipated to open in the Vancouver area in FY 2023. (General Fund-State)

2. Caregiver Engagement Unit

Funding for 15.0 FTEs is phased in beginning July 1, 2022, to provide for statewide implementation of the kinship caregiver engagement unit. (General Fund-State; General Fund-Fam Supt)

3. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January 1, 2022 through June 30, 2022 (General Fund-State; General Fund-Fam Supt)

4. Combined In-Home Services

Combined in-home services (CIHS) provide skill-based and therapy-based services to help families care for their children safely at home. Funding is provided to increase CIHS rates effective July 1, 2022, as recommended by a market rate study completed by a contracted vendor in calendar year 2021. (General Fund-State)

5. Child Support Foster Care

Funding is provided for the Department to refer child welfare cases for child support collection in cases where a child has been abandoned rather than automatically referring all cases. This includes one-time funding in FY 2022 for Information Technology (IT) system changes to turn off the automatic case referral to the Department of Social and Health Services' Division of Child Support, as well as ongoing funding for 2.0 FTE staff to conduct case evaluations effective April 1, 2022. Funding is provided in FY 2023 and beyond to backfill the reduction in child support collections used towards a child's cost of care. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

6. Visitation COVID Fees

One-time funding is provided to backfill the Department for the costs of COVID-19 cleaning and screening call fees paid to Family Time providers for contracted visitation services over the July 2021 through March 2022 period. (General Fund-State; General Fund-Fam Supt)

7. CW Housing Assistance

One-time funding is provided for the child welfare housing assistance pilot program to operate through FY 2023. Funding that is anticipated to be unspent in FY 2022 is shifted to FY 2023 to defray the FY 2023 funding need. (General Fund-State)

8. Child Welfare Relative Placements

Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State; General Fund-Fam Supt)

9. EFC Transition Stipends

One-time funding is provided for monthly stipends to support young adults who have aged out of Extended Foster Care (EFC) during the COVID-19 pandemic and through June 2023. Monthly stipends shall be distributed through a contract with a nonprofit organization and must be even amounts each month to the degree feasible. A 3 percent administrative fee is also funded. (General Fund-State)

10. EFC Transition Assessment

One-time funding is provided in FY 2023 to assess state and federally funded services and benefits for young adults enrolled in or exiting EFC to make recommendations to improve the continuum of supports for this population to support successful transitions to independent adulthood. (General Fund-State)

11. FC Educational Outreach

One-time funding is provided for four additional education advocate positions with a community-based organization to reduce educational barriers for students in foster care. (General Fund-State)

12. Youth Financial Capability

One-time funding is provided to develop a report with recommendations on how to improve access to private, self-controlled bank accounts for dependent youth ages 14 and above, as well as other strategies for improving financial capability of dependent youth. The report is due December 1, 2022. (General Fund-State)

13. WCCC: Provider Rate Increase

Funding is provided to increase the enacted Working Connections Child Care (WCCC) childcare center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

14. Family Time Rates

Funding is provided to increase the hourly reimbursement rate for child visitation services to \$37.19, to reimburse mileage starting from the first mile, and to create an Indian Child Welfare Act (ICWA) compliance contracting structure. (General Fund-State; General Fund-Fam Supt)

15. Hub Home Model

One-time funding is provided in FY 2023 for the hub home model of foster care, which creates a mutual support network for foster family and kinship caregivers. (General Fund-State)

16. ICWA Updated Standards

The Indian Child Welfare Act (ICWA) is a federal law that sets minimum standards for state court child custody proceedings involving Indian children. Recent decisions of the Washington State Supreme Court expanded the scope of cases in which ICWA applies, and clarified the active efforts required by the Department to prevent the breakup of the Indian family. Funding is provided for the Department to comply with the updated standards set forth by the court decisions, including staffing, training revisions, and IT system changes. (General Fund-State; General Fund-Fam Supt)

17. Increase Case Aide Rates

Funding is provided to increase the hourly rate paid for Case Aide services from \$26 to \$30, effective April 1, 2022. (General Fund-State; General Fund-Fam Supt)

18. Increase BRS Facility Rates

Funding is provided to increase the monthly rate paid to BRS facilities from \$12,803.72 per youth to \$16,861.91 per youth effective April 1, 2022. It is the intent of the legislature that funding be used to increase direct care worker wages with the goal of reaching a \$25 hourly wage. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

19. Increase BRS Treatment FC Rates

Funding is provided to increase the monthly rate paid for BRS Treatment or Therapeutic Foster Care (TFC) from \$8,226.48 per youth to \$10,126.92 per youth effective April 1, 2022. The increased funding shall be used to increase the amount passed through BRS vendors to TFC parents. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

20. Shared Planning Meetings Staff

Staff are provided to organize and facilitate shared planning meetings and Family Team Decision Making meetings for child welfare cases. (General Fund-State; General Fund-Fam Supt)

21. Prenatal Substance Exposure

One-time funding is provided in FY 2023 for a contract with a clinic that primarily serves King and Snohomish counties, that has specific expertise in prenatal substance exposure treatment, and that provides family support to children age 0-13 who are involved with the child welfare system. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

22. SafeCare

Funding is provided to offer SafeCare, an evidence-based training curriculum for parents who are at risk or have been reported for child maltreatment, to families in Grays Harbor county. (General Fund-State)

23. Child Welfare Workload Study

One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a child welfare workload study that examines how changes to state and federal laws have impacted the workloads of case-carrying child welfare workers. (General Fund-State; General Fund-Fam Supt)

24. ICWA Workload Study

One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a workload study that examines how recent state Supreme Court decisions relating to ICWA have impacted the workloads of case-carrying workers. This contract and study may be combined with one-time funding provided to study the impacts of state and federal laws on child welfare worker workload. (General Fund-State; General Fund-Fam Supt)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

26. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

27. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

28. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

29. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

30. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,066.0	257,015	262,462
2021-23 Maintenance Level	985.1	245,683	248,298
Policy Other Changes:			
1. Equipment Replacement	0.0	191	191
2. Education-Security staff: GED progr	1.2	196	196
3. JR Facility Maintenance	0.0	1,189	1,189
4. Maintain Staffing Levels	16.9	2,100	2,100
5. Peer Navigator Program	0.0	100	100
6. Parent Pay	0.0	1,559	0
Policy -- Other Total	18.1	5,335	3,776
Policy Comp Changes:			
7. State Employee Benefits	0.0	3	3
8. WFSE General Government	0.0	3,461	3,461
9. Rep Employee Health Benefits	0.0	20	20
10. Non-Rep General Wage Increase	0.0	403	403
11. SEIU 1199 General Government	0.0	158	158
12. Updated PEBB Rate	0.0	416	416
13. PERS & TRS Plan 1 Benefit Increase	0.0	61	61
14. PSERS Total Disability	0.0	9	9
Policy -- Comp Total	0.0	4,531	4,531
Policy Transfer Changes:			
15. County Criminal Justice Assistance	0.0	-662	-662
Policy -- Transfer Total	0.0	-662	-662
Total Policy Changes	18.1	9,204	7,645
2021-23 Policy Level	1,003.1	254,887	255,943

Comments:

1. Equipment Replacement

Funding is provided to replace aging equipment. Purchases include furniture, clinic equipment, gym equipment, and various pieces of maintenance equipment and machines. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

2. Education-Security staff: GED progr

Funding is provided for two education-security positions (one at Echo Glen Children's Center and one at Green Hill School) to provide security and classroom management services for students while they are attending GED classes. (General Fund-State)

3. JR Facility Maintenance

One-time funding is provided to purchase equipment, goods, and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. Some of the maintenance projects include window replacements, lighting poles, HVAC repairs, and paving projects. (General Fund-State)

4. Maintain Staffing Levels

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State)

5. Peer Navigator Program

Funding is provided to contract with a peer navigator program that mentors youth and young adults involved in the justice system and that are currently residing at the Green Hill School. (General Fund-State)

6. Parent Pay

Funding is provided to implement Substitute House Bill 2050 (parent pay/child detention) that repeals the parent pay statutes, cancels all outstanding debts owed by the parents or other legally obligated persons, and terminates all pending actions or proceedings against the parents or other legally obligated persons to recover the debt owed. (General Fund-State; General Fund-Local)

7. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

8. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

9. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

10. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)**

11. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

14. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State)

15. County Criminal Justice Assistance

Funding is reduced to move the appropriation for the County Criminal Justice Assistance Account from the Department of Children, Youth, and Family-Juvenile Rehabilitation's section of the budget to the Special Appropriations section of the budget. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	402.5	755,305	1,876,916
2021-23 Maintenance Level	402.5	707,755	1,831,663
Policy Other Changes:			
1. Background Check Fee Assistance	0.0	1,267	1,267
2. SEIU Cost of Care Enhancement	0.0	0	45,347
3. COVID FMAP Increase	0.0	-1,972	0
4. ECEAP Expansion/Conversions	0.0	7,373	7,373
5. ECEAP Quality Support Rate	0.0	1,268	1,268
6. WCCC: Provider Rate Increase	0.0	45,935	45,935
7. Mental Health Consultation	0.0	260	260
8. WCCC Co-Pay Waiver Adjustment	0.0	259	9,500
9. IECMHC Funding Gap	0.0	185	185
10. WCCC Maintenance of Effort	0.0	75,395	0
11. Enrollment Based Payments	0.0	0	21,215
12. Summer ECEAP	0.0	5,970	5,970
13. FFN Provider Supports	0.0	640	640
14. WCFC Continuation	0.0	900	900
Policy -- Other Total	0.0	137,480	139,860
Policy Comp Changes:			
15. WFSE General Government	0.0	1,042	1,481
16. Rep Employee Health Benefits	0.0	6	8
17. Non-Rep General Wage Increase	0.0	65	143
18. Updated PEBB Rate	0.0	112	166
19. PERS & TRS Plan 1 Benefit Increase	0.0	20	31
Policy -- Comp Total	0.0	1,245	1,829
Policy UAR Changes:			
20. Other UARs	0.0	0	3,442
Policy -- UAR Total	0.0	0	3,442
Total Policy Changes	0.0	138,725	145,131
2021-23 Policy Level	402.5	846,480	1,976,794

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. Background Check Fee Assistance			
One-time funding is provided for the Department to pay the application and fingerprint processing fees on behalf of providers to reduce the time involved to complete background checks. (General Fund-State)			
2. SEIU Cost of Care Enhancement			
One-time funding is provided for a cost of care enhancement for family childcare providers in response to the negotiated collective bargaining agreement with Service Employees International Union (SEIU) 925 for FY 2023. (General Fund-ARPA; General Fund-CRRSA)			
3. COVID FMAP Increase			
The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Medicaid)			
4. ECEAP Expansion/Conversions			
Funding is provided to increase the number of Early Childhood Education and Assistance Program (ECEAP) slots from 15,192 to 16,900 by FY 2025, with all new slots being school day slots. Funding also includes the assumption that 1,887 part-day slots are converted to school day slots FY 2025. One-time funding is provided in FY 2023 for 40 flexible school day slots. (General Fund-State)			
5. ECEAP Quality Support Rate			
Funding is provided to continue the Early Childhood Education and Assistance Program (ECEAP) quality support rate that has historically been funded with a private grant, which expires in FY 2022. (General Fund-State)			
6. WCCC: Provider Rate Increase			
Funding is provided to increase the enacted Working Connections Child Care (WCCC) childcare center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State)			
7. Mental Health Consultation			
Funding is provided to contract for tribal mental health consultation services specialized in providing culturally appropriate services to tribal children and families. (General Fund-State)			
8. WCCC Co-Pay Waiver Adjustment			
One-time funding is provided for WCCC household copayments, which the Department waived for families receiving WCCC services from July through September 2021. (General Fund-State; General Fund-CRRSA)			
9. IECMHC Funding Gap			
Funding is provided to backfill a grant ending in FY 2022 that provides funding for part of the current infants and early childhood mental health consultants proviso. (General Fund-State)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

10. WCCC Maintenance of Effort

General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2022 to meet federal requirements for state spending in the WCCC program. (General Fund-State; General Fund-Federal)

11. Enrollment Based Payments

One-time funding is provided to allow licensed childcare providers to receive payment based on WCCC enrollment, as opposed to attendance, for three months from April 1, 2022, through June 30, 2022. (General Fund-CRRSA)

12. Summer ECEAP

One-time funding is provided for nine weeks of ECEAP programming in summer 2022. Funding will pay for 2,212 school day slots on two tracks: 2,011 slots of in-person learning and 201 slots of wraparound services only. (General Fund-State)

13. FFN Provider Supports

Funding is provided to support Family, Friend, or Neighbor (FFN) providers with expanded play and learn groups, training, technical assistance, and data collection. (General Fund-State)

14. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services. Funding is sufficient to cover a six-month gap between a federal grant expiration in December 2022 and the end of FY 2023. (General Fund-State)

15. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

17. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

18. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

19. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

20. Other UARs

One-time funding is provided for the Early Childhood Education and Assistance Program (ECEAP) summer program to serve approximately 1,786 children during Summer 2021. (Early Start Account-Oth UAR)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	647.2	343,073	538,634
2021-23 Maintenance Level	728.2	365,772	565,346
Policy Other Changes:			
1. Clark County Relocations	0.0	1,574	1,967
2. Caregiver Engagement Unit	0.0	261	261
3. Homelessness / Youth Discharge	1.5	341	426
4. Child Welfare Relative Placements	0.0	65	65
5. Family Reconciliation Services	0.0	100	100
6. Cultural Support Services	0.0	500	500
7. Imagination Library	0.1	26	26
8. ICWA Updated Standards	13.6	3,737	4,671
9. Language Access Providers Agreement	0.0	6	8
10. Adolescent Housing Pilot	1.0	1,292	1,292
Policy -- Other Total	16.2	7,902	9,316
Policy Comp Changes:			
11. State Employee Benefits	0.0	4	5
12. WFSE General Government	0.0	1,368	1,693
13. Rep Employee Health Benefits	0.0	8	10
14. Non-Rep General Wage Increase	0.0	548	679
15. Updated PEBB Rate	0.0	212	262
16. PERS & TRS Plan 1 Benefit Increase	0.0	45	56
Policy -- Comp Total	0.0	2,185	2,705
Policy Central Services Changes:			
17. Archives/Records Management	0.0	25	35
18. Audit Services	0.0	53	79
19. Legal Services	0.0	9,155	11,442
20. Administrative Hearings	0.0	32	46
21. CTS Central Services	0.0	595	756
22. DES Central Services	0.0	89	126
23. OFM Central Services	0.0	-10	95
24. Self-Insurance Liability Premium	0.0	2,358	3,028
25. CSM Fund Split	0.0	12,656	0
Policy -- Central Svcs Total	0.0	24,953	15,607
Total Policy Changes	16.2	35,040	27,628

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Policy Level	744.4	400,812	592,974

Comments:

1. Clark County Relocations

One-time funding is provided for start-up costs for relocating department offices from a single building into three separate buildings in Clark County. (General Fund-State; General Fund-Federal)

2. Caregiver Engagement Unit

Funding is provided for indirect costs and administrative support for statewide implementation of a kinship caregiver engagement unit. (General Fund-State)

3. Homelessness / Youth Discharge

Funding is provided to implement Second Substitute House Bill 1905 (homelessness/youth discharge) which, among other changes, requires the implementation of a rapid response team for housing instability. (General Fund-State; General Fund-Fam Supt)

4. Child Welfare Relative Placements

Funding is provided to implement Substitute House Bill 1747 (child relative placements) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State)

5. Family Reconciliation Services

One-time funding is provided for the Department to partner with the Department of Commerce to co-design community-based Family Reconciliation Services to assess and stabilize youth and families in crisis through primary prevention services. Preliminary recommendations must be submitted to the Governor and appropriate legislative committees no later than December 1, 2022. (General Fund-State)

6. Cultural Support Services

Funding is provided for the Department to contract with a nonprofit organization to provide culturally relevant support services to children and families when a child is removed from their parents due to potential abuse or neglect. (General Fund-State)

7. Imagination Library

Funding is provided to implement Substitute House Bill 2068 (imagination library) which, among other changes, directs DCYF to select a nonprofit organization to create and operate the Imagination Library program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

8. ICWA Updated Standards

Funding is provided for additional staff, training, information technology system updates, contracted services, and administrative support for the Department to comply with updated Indian Child Welfare Act (ICWA) standards set forth by recent court decisions. (General Fund-State; General Fund-Fam Supt)

9. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Federal)

10. Adolescent Housing Pilot

Funding is provided for an emergency adolescent housing pilot program and for associated support staff. (General Fund-State)

11. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

12. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State)

13. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

14. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local)

15. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

17. Archives/Records Management

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

18. 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)

19. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

20. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

21. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

22. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

24. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

25. CSM Fund Split

Backfill General Fund-State (GF-S) funding is provided to reflect an 80 percent GF-S and 20 percent federal Title IV-E fund split for central services as funded in the 2021-23 enacted operating budget. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	9,474.7	2,518,730	2,531,860
2021-23 Maintenance Level	8,976.9	2,425,263	2,438,393
Policy Other Changes:			
1. Body Scanners at WCCW and WCC	13.8	4,166	4,166
2. Facility Maintenance Costs	0.0	1,172	1,172
3. One-Time Relocation Costs	0.0	-261	-261
4. Federal Funding Adjustment	0.0	0	308
5. Local Funding Adjustment	0.0	0	337
6. Legal Services Rate Increase	0.0	1,240	1,240
7. CDL Training Program	0.5	121	121
8. SCAAP Federal Funding Loss	0.0	819	819
9. COVID Relief Fund Alignment	0.0	-240,000	0
10. PREA Compliance Specialists	6.0	1,433	1,433
11. Maple Lane Staffing	1.1	243	243
12. Retain Supervision Staffing	33.9	0	6,817
13. Telepresence Services	8.0	2,059	2,059
14. Electronic Health Records	3.0	990	990
15. OMNI Sentencing Module Project	6.0	5,658	5,658
16. Amend Collaboration and Training	1.1	1,363	1,363
17. Restrictive Housing Reform	18.2	3,986	3,986
18. WCCW Elder Care Feasibility Study	0.0	500	500
19. Ombuds Liaison & Response	1.4	332	332
20. Resentencing & Reentry Staffing	6.5	1,296	1,296
21. Reentry Support Items	0.0	784	784
22. McNeil Island Staffing	1.9	408	408
23. COVID-19 Response	0.0	0	42,307
24. Incarc. Individ.-Public Records Act	1.3	301	301
25. Library Services	0.0	1,168	1,168
26. Parent Navigators	0.0	320	320
27. Person-Centered Services	0.9	278	278
28. Reentry and Rehabilitation	0.5	2,479	850
29. Long Term Care Feasibility Study	0.0	150	150
30. Patient & Behavioral Centered Care	50.0	14,139	14,139

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. Women's Prison Division	0.9	308	308
Policy -- Other Total	154.8	-194,548	93,592
Policy Comp Changes:			
32. State Employee Benefits	0.0	37	37
33. WFSE General Government	0.0	6,862	6,862
34. Rep Employee Health Benefits	0.0	189	189
35. Teamsters 117 DOC	0.0	61,949	62,061
36. Coalition of Unions	0.0	24	24
37. Non-Rep General Wage Increase	0.0	4,719	4,722
38. Updated PEBB Rate	0.0	4,171	4,179
39. PERS & TRS Plan 1 Benefit Increase	0.0	766	768
40. PSERS Total Disability	0.0	226	226
Policy -- Comp Total	0.0	78,943	79,068
Policy Central Services Changes:			
41. Archives/Records Management	0.0	48	48
42. Audit Services	0.0	58	58
43. Legal Services	0.0	450	450
44. CTS Central Services	0.0	1,138	1,138
45. DES Central Services	0.0	51	51
46. OFM Central Services	0.0	193	193
47. Self-Insurance Liability Premium	0.0	434	434
Policy -- Central Svcs Total	0.0	2,372	2,372
Total Policy Changes	154.8	-113,233	175,032
2021-23 Policy Level	9,131.6	2,312,030	2,613,425

Comments:

1. Body Scanners at WCCW and WCC

Funding is provided to implement the provisions of Second Substitute Senate Bill 5695 (body scanners). (General Fund-State)

2. Facility Maintenance Costs

One-time funding is provided for equipment, goods, and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance at DOC prison facilities. These costs include but are not limited to replacing electrical and power supplies, upgrading firmware and computer software, repainting, replacing boilers, and upgrading HVAC systems. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

3. One-Time Relocation Costs

Funding is adjusted for one-time relocation costs for Federal Way, Richland, Pasco, and Goldendale leased facilities. (General Fund-State)

4. Federal Funding Adjustment

Federal expenditure authority is increased for federal grant funding DOC anticipates receiving this biennium. (General Fund-Federal)

5. Local Funding Adjustment

Local expenditure authority is increased for local and private funding DOC anticipates receiving this biennium. (General Fund-Local)

6. Legal Services Rate Increase

Funding is provided for rate increases for prison legal services. This increases the rate for contracted legal services from an average of \$47 or \$60 an hour to \$100 an hour. (General Fund-State)

7. CDL Training Program

Funding is provided to DOC to collaborate with the State Board for Community and Technical Colleges and the Department of Licensing to develop a pre-release commercial driving license (CDL) pilot program. (General Fund-State)

8. SCAAP Federal Funding Loss

Funding is provided to backfill the loss in revenue from the State Crime Alien Assistance Program (SCAAP) for federal FY 2023 to pay a part of the incarceration costs for undocumented immigrants who have been convicted and sentenced of crimes in Washington. (General Fund-State)

9. COVID Relief Fund Alignment

Funding is adjusted to align with the allocation of Coronavirus Relief Response funds that expired December 31, 2021. (General Fund-State; General Fund-CRF App)

10. PREA Compliance Specialists

Funding is provided for dedicated staff at six prisons to coordinate facility implementation of the Prison Rape Elimination Act (PREA) policies. This allows for each of the 12 prisons to then have a dedicated PREA staff position. (General Fund-State)

11. Maple Lane Staffing

Funding is provided for a stationary engineer and a custodian to support the operational costs at the Maple Lane facility that includes administrative staff and the centralized pharmacy. In addition to DOC programs, the Maple Lane location also houses programs from the Department of Social and Health Services. (General Fund-State)

12. Retain Supervision Staffing

One-time funding is provided to retain community supervision staffing independent from fluctuating caseloads. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

13. Telepresence Services

Funding is provided for staffing, dedicated teleservice rooms, telehealth carts and associated technology so that teleservices will be provided for health care, court hearings, and other remote services at each correctional facility. (General Fund-State)

14. Electronic Health Records

Additional funding is provided for staffing to continue to work towards an electronic health records solution. (General Fund-State)

15. OMNI Sentencing Module Project

Funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates compared to the current manual process. (General Fund-State)

16. Amend Collaboration and Training

One-time funding is provided for staff and contracted vendor costs so that the department may continue working with the Amend program at the University of California San Francisco in the 2021-23 biennium. The purpose of this partnership is to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State)

17. Restrictive Housing Reform

Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing, incorporating mental health training, and implementing approaches to organizational and culture change in the restrictive housing environment. (General Fund-State)

18. WCCW Elder Care Feasibility Study

Funding is provided to conduct a feasibility study to determine whether an elder care unit is needed at the Washington Correction Center for Women. (General Fund-State)

19. Ombuds Liaison & Response

Funding is provided to increase DOC's capacity to work with the Office of Corrections Ombuds (OCO) and to respond to reports and recommendations from the OCO. (General Fund-State)

20. Resentencing & Reentry Staffing

One-time funding is provided for additional staff in FY 2023 to address the immediate needs of individuals released directly from prison due to resentencing who are not currently eligible for housing vouchers and other reentry support. (General Fund-State)

21. Reentry Support Items

One-time funding is provided for reentry support to individuals releasing from prison, which includes disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. (General Fund-State)

22. McNeil Island Staffing

Funding is provided for additional staff to provide stewardship of McNeil Island and the vessels DOC takes to and from the island. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

23. COVID-19 Response

One-time funding is provided in FY 2022 for expenses incurred due to the DOC's response to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. (Coronavirus State Fiscal Recovery Fund-Federal)

24. Incarc. Individ.-Public Records Act

Funding is provided to implement Engrossed Substitute House Bill 1956 (incarcerated individuals/Public Records Act) that exempts from public disclosure certain records relating to incarcerated individuals maintained by DOC including body scanner images, records maintained pursuant to the Prison Rape Elimination Act, and certain health information. (General Fund-State)

25. Library Services

Funding is provided to expand library services to incarcerated individuals in adult correctional facilities. (General Fund-State)

26. Parent Navigators

One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

27. Person-Centered Services

Funding is provided for a director of person-centered services position to offer the incarcerated person's perspective on policy, planning, and implementation efforts for the corrections system and community reentry. (General Fund-State)

28. Reentry and Rehabilitation

Funding is provided to implement Second Substitute House Bill 1818 (reentry and rehabilitation) that extends the period for which DOC may provide housing vouchers and that eliminates supervision fees charged to persons who commit criminal offenses. (General Fund-State; Cost of Supervision Account-Non-Appr)

29. Long Term Care Feasibility Study

One-time funding is provided for a long-term care feasibility study to look at options for incarcerated individuals under the jurisdiction of DOC who need long term care support. A preliminary report is due October 1, 2022. A final report is due June 30, 2023. (General Fund-State)

30. Patient & Behavioral Centered Care

Funding is provided to increase medical staffing for patient care and behavioral health care. This will allow for more patient access to care and expanded screening of individuals in prison facilities with an increased focus on chronic illnesses, infectious disease, diabetes, heart disease, serious mental health, and behavioral health services. (General Fund-State)

31. Women's Prison Division

Funding is provided for an assistant secretary position for the Women's Prison Division to focus on the different needs and experiences of women in the corrections system and on community supervision. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

32. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

33. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

34. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

35. Teamsters 117 DOC

The collective bargaining agreement and arbitration award includes a general wage increase of 4% for fiscal year 2023, targeted job classification increases, and a lump sum payment for all employees. Other provisions include a premium for working on McNeil Island. (General Fund-State; Washington Auto Theft Prevention Authority-State)

36. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

37. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Washington Auto Theft Prevention Authority-State)

38. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Washington Auto Theft Prevention Authority-State)

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Washington Auto Theft Prevention Authority-State)

40. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Corrections**
(Dollars in Thousands)

41. 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)

42. Audit Services

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

43. Legal Services

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

44. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

45. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

46. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

47. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	80.0	7,107	35,184
2021-23 Maintenance Level	80.0	7,670	35,722
Policy Other Changes:			
1. Study on Expansion Opportunities	0.0	100	100
2. Business Enterprise Program Remodel	0.0	2,440	2,440
Policy -- Other Total	0.0	2,540	2,540
Policy Comp Changes:			
3. WFSE General Government	0.0	330	339
4. Rep Employee Health Benefits	0.0	2	2
5. Non-Rep General Wage Increase	0.0	66	70
6. Updated PEBB Rate	0.0	42	43
7. PERS & TRS Plan 1 Benefit Increase	0.0	7	7
Policy -- Comp Total	0.0	447	461
Policy Central Services Changes:			
8. Audit Services	0.0	1	4
9. CTS Central Services	0.0	27	146
10. DES Central Services	0.0	6	30
11. OFM Central Services	0.0	-4	1
Policy -- Central Svcs Total	0.0	30	181
Total Policy Changes	0.0	3,017	3,182
2021-23 Policy Level	80.0	10,687	38,904

Comments:

1. Study on Expansion Opportunities

Funding is provided for the Department to contract with a consultant to conduct a study on new enterprise and revenue-generating opportunities for visually impaired individuals. The study must identify new revenue sources, new or expanded enterprise opportunities, and new methods for preparing visually impaired individuals to effectively manage these enterprises. The Department must submit a report in June 2023. (General Fund-State)

2. Business Enterprise Program Remodel

Funds are provided for four phases of equipment upgrades and remodels of cafes owned by visually impaired business owners who are part of the Business Enterprise program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)**

3. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

4. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

8. 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)

9. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

10. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Services for the Blind
(Dollars in Thousands)**

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Employment Security Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2,069.9	11,991	1,779,945
2021-23 Maintenance Level	2,601.8	11,992	1,794,808
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	-17.5	0	-1,639
2. LTSS Program Exemptions	14.7	0	5,276
3. PFML	3.0	0	1,720
4. Public Employee PSLF Info	1.0	0	262
5. Unemployment Insurance Premiums	2.2	0	702
6. Increased Legal Fees - UI & PFML	0.0	0	1,679
7. ARPA Shortfall	0.0	0	-10,168
8. CCW Intermediary Grant Fund Swap	0.0	0	0
9. CCW Intermediary Grants Expansion	0.5	3,000	3,000
10. Continue Economic Security for All	0.8	6,208	6,208
11. ESD Customer Service FTE	0.5	140	140
12. PFML Staffing Model Update - FTEs	125.9	0	0
13. PFML Adjustment	-33.5	0	-133,905
14. Unemployment Insurance Staffing	24.6	4,740	4,740
15. WorkSource System Replacement	3.0	0	4,843
Policy -- Other Total	125.0	14,088	-117,142
Policy Comp Changes:			
16. State Employee Benefits	0.0	0	6
17. WFSE General Government	0.0	0	7,474
18. Rep Employee Health Benefits	0.0	0	40
19. Non-Rep General Wage Increase	0.0	5	796
20. Updated PEBB Rate	0.0	1	852
21. PERS & TRS Plan 1 Benefit Increase	0.0	0	151
Policy -- Comp Total	0.0	6	9,319
Policy Central Services Changes:			
22. Archives/Records Management	0.0	0	11
23. Audit Services	0.0	0	103
24. Legal Services	0.0	0	119
25. Administrative Hearings	0.0	0	275
26. CTS Central Services	0.0	1	846

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Employment Security Department
(Dollars in Thousands)**

	FTEs	NGF-O	Total
27. DES Central Services	0.0	0	55
28. OFM Central Services	0.0	0	39
29. Self-Insurance Liability Premium	0.0	0	11
Policy -- Central Svcs Total	0.0	1	1,459
Total Policy Changes	125.0	14,095	-106,364
2021-23 Policy Level	2,726.8	26,087	1,688,444

Comments:

1. LTSS Program Delay/Partial Benefits

Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits. (Long-Term Services and Supports Trust Account-State)

2. LTSS Program Exemptions

Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program. (Long-Term Services and Supports Trust Account-State)

3. PFML

Funding is provided to implement Second Substitute Senate Bill 5649 (family and medical leave). Amounts provided include funding for actuarial services, additional reporting requirements, administration of an additional leave type, and to establish a new actuarial office within the Employment Security Department. (Family and Medical Leave Insurance Account-State)

4. Public Employee PSLF Info

Funding is provided to implement Engrossed Substitute Senate Bill 5847 (public employee PSLF info), which requires the Department to participate in information distribution and certification for public employees regarding the Public Service Loan Forgiveness Program (PSLF). (Employment Services Administrative Account-State)

5. Unemployment Insurance Premiums

Funding is provided to implement Engrossed Substitute Senate Bill 5873 (unemployment insurance), which decreases the maximum Unemployment Insurance (UI) social cost factor for 2022 and 2023, and sets a maximum UI rate class for certain small businesses. (Unemployment Compensation Admin Account-Federal)

6. Increased Legal Fees - UI & PFML

One-time funds are provided for an increase in legal fees for Attorney General services associated with the Unemployment Insurance (UI) and PFML programs. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

7. ARPA Shortfall

Federal American Rescue Plan Act (ARPA) funding is swapped with Coronavirus State Fiscal Recovery Fund dollars to pay for COVID-19 related items originally funded in the 2021-23 biennial budget. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal)

8. CCW Intermediary Grant Fund Swap

General Fund-State funds are swapped with funds from the Workforce Innovation Investment Account to fund Career Connected Learning grants. (General Fund-State; Workforce Education Investment Account-State)

9. CCW Intermediary Grants Expansion

Grant funds are provided to expand the Career Connect Washington's (CCW) intermediary grants to industry sector leads. Funding is included for one FTE at the Department to administer the grant program. (Workforce Education Investment Account-State)

10. Continue Economic Security for All

Funding is provided to continue the Economic Security for All (EcSA) program, which provides grants to local Workforce Development Councils for career planning, case management, and other support. (General Fund-State)

11. ESD Customer Service FTE

Funding is provided for one FTE customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State)

12. PFML Staffing Model Update - FTEs

Additional staffing authority is provided to increase the PFML program's capacity to process claims and respond to customer inquiries in a timely manner.

13. PFML Adjustment

A one-time funding adjustment is made to account for revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

14. Unemployment Insurance Staffing

Reserve funding and staffing authority are made available to the Department to hire temporary staff if existing resources are not sufficient to manage the UI Program's claims and backlog. Prior to hiring additional staff, the Department must consult with the Office of Financial Management. (General Fund-State)

15. WorkSource System Replacement

Funding is provided to replace the WorkSource Integrated Technology platform. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

16. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

17. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

18. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

19. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

20. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

22. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts)

23. Audit Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Employment Security Department**
(Dollars in Thousands)

24. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

25. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

26. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

27. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

29. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4,288.7	884,019	1,048,456
2021-23 Maintenance Level	4,289.5	896,745	1,064,077
Policy Other Changes:			
1. Trueblood Yakima Program	0.0	-3,200	-3,200
2. Clark County RTF Facility Mgmt.	0.2	35	35
3. Forensic Competency Programs	2.9	1,190	1,190
4. Equipment Maintenance and Software	0.0	732	732
5. Infectious Disease Control	1.0	193	390
6. Isolation/Quarantine Wards	22.2	0	4,021
7. COVID-19 Screening Stations	7.3	0	1,743
8. Trueblood Court Monitor	0.0	386	386
9. Children/Behavioral Health	0.1	36	36
10. COVID Relief Fund Alignment	0.0	-34,289	0
11. Eastern State Hospital Underspend	0.0	-4,600	-4,600
12. Network Risk Mitigation	0.0	1,095	1,226
13. Hospital work program wages	0.0	455	455
14. Personal Protective Equipment	0.0	2,783	3,137
15. DCYF IT Transition	0.0	501	563
16. Motor Pool Rate Increase	0.0	10	11
17. San Juan Cottage Staffing	3.0	180	-2,740
18. CSTC Quality Assurance	0.7	136	352
19. Clark County RTF Delay Savings	0.0	-2,817	-5,758
20. State Hospital Direct Care Staffing	33.0	6,091	6,091
21. Design & Planning Team New Hospital	1.9	1,088	1,088
22. Staff Relocation	1.8	3,008	3,008
23. STAR Ward Savings	0.0	-5,900	-5,900
Policy -- Other Total	73.9	-32,887	2,266
Policy Comp Changes:			
24. State Employee Benefits	0.0	9	10
25. WFSE General Government	0.0	12,153	13,676
26. Rep Employee Health Benefits	0.0	84	94
27. Coalition of Unions	0.0	775	874

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

	FTEs	NGF-O	Total
28. Non-Rep General Wage Increase	0.0	1,680	1,890
29. SEIU 1199 General Government	0.0	3,949	4,453
30. Updated PEBB Rate	0.0	1,737	1,955
31. PERS & TRS Plan 1 Benefit Increase	0.0	344	387
32. PSERS Total Disability	0.0	29	32
Policy -- Comp Total	0.0	20,760	23,371
Total Policy Changes	73.9	-12,127	25,637
2021-23 Policy Level	4,363.4	884,618	1,089,714

Comments:

1. Trueblood Yakima Program

One-time savings are achieved by recognizing the early closure of the Yakima forensic competency restoration program. (General Fund-State)

2. Clark County RTF Facility Mgmt.

Funding is provided for a facility manager to maintain and oversee a new 48-bed residential treatment facility underway in Clark County. (General Fund-State)

3. Forensic Competency Programs

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for increased technology costs and forensic evaluations. (General Fund-State)

4. Equipment Maintenance and Software

Funding is provided for equipment maintenance and software related to operation of Behavioral Health Administration sites. (General Fund-State)

5. Infectious Disease Control

Ongoing funds are provided for one nurse position dedicated to prevention and control of infectious diseases among patients and staff. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

6. Isolation/Quarantine Wards

One-time funds are provided for isolation and quarantine wards to prevent and control the transmission of COVID-19 among patients and staff. (Coronavirus State Fiscal Recovery Fund-Federal)

7. COVID-19 Screening Stations

One-time funds are provided for COVID-19 screening stations to prevent and control the transmission of COVID-19 among patients and staff. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

8. Trueblood Court Monitor

Funding is provided for ongoing court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State)

9. Children/Behavioral Health

Funding is provided for 0.2 FTE to implement Second Substitute House Bill 1890 (Children behavioral health). (General Fund-State)

10. COVID Relief Fund Alignment

Previously appropriated federal Coronavirus Relief Funds (CRF) expired on December 31, 2021. Already incurred costs to operate the state hospitals and other state institutions are assumed to be eligible uses of this fund source. This item restores General Fund-State funds to reflect the savings achieved through the use of CRF funds. (General Fund-State; General Fund-CRF App)

11. Eastern State Hospital Underspend

One-time savings are achieved by recognizing underspending at Eastern State Hospital. (General Fund-State)

12. Network Risk Mitigation

Funds are provided to replace aging hardware and bring network assets up to current security best practices in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid)

13. Hospital work program wages

Funding is provided for state hospitals to pay patients working in work readiness and vocational rehabilitation programs a wage equivalent to the state minimum wage. (General Fund-State)

14. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in June 2022. (General Fund-State; General Fund-Medicaid)

15. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to a separate, internally managed network. (General Fund-State; General Fund-Medicaid)

16. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid)

17. San Juan Cottage Staffing

Savings are achieved through recognizing the delay in operations for the San Juan Cottage at the Child and Study Treatment Center (CSTC). The level of savings is reduced to accommodate additional staff positions related to the recent facility expansion. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

18. CSTC Quality Assurance

To maintain the Child Study and Treatment Center's (CSTC) accreditation and certification from The Joint Commission and Centers for Medicare and Medicaid Services, funding is provided for staff necessary for a safe environment for patients and staff. (General Fund-State; General Fund-Medicaid)

19. Clark County RTF Delay Savings

Funding is adjusted to account for a delay in the construction of the Clark County regional treatment facility. (General Fund-State; General Fund-Medicaid)

20. State Hospital Direct Care Staffing

Funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital (WSH). Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses. Funds are provided for an additional 66 direct care FTEs beginning in FY 2023, an additional 116 direct care FTEs in FY 2024, and an additional 165 direct care FTEs in FY 2025. (General Fund-State)

21. Design & Planning Team New Hospital

Funding is provided for design and planning activities related to the construction of the new forensic hospital on the grounds of Western State Hospital (WSH) appropriated in the 2021-23 biennial capital budget. (General Fund-State)

22. Staff Relocation

Funding is provided to temporarily relocate staff to leased-off campus space during the demolition of buildings related to construction of the new hospital on the grounds of the WSH campus. (General Fund-State)

23. STAR Ward Savings

One-time savings are achieved by recognizing the closure of the STAR ward and delayed implementation of the Step Up wards WSH. The hospital must propose a new safety and violence reduction strategy by December 1, 2022. (General Fund-State)

24. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

25. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

26. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

27. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Medicaid)

28. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid)

29. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Medicaid)

30. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Medicaid)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Medicaid)

32. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4,584.7	1,942,471	4,358,135
2021-23 Maintenance Level	4,610.1	1,901,129	4,294,612
Policy Other Changes:			
1. Community Supports for Children	2.9	1,309	2,271
2. In-Home Provider PPE	1.9	1,950	4,510
3. Community Residential Services	2.0	308	545
4. Agency Provider Tax Rate Adjustment	0.0	123	279
5. Transitional Care Management	14.1	2,172	3,838
6. DDA No-Paid Caseload	18.8	2,581	4,641
7. Adult Family Homes CBA	0.0	1,389	2,667
8. Benefits Planning	0.0	100	100
9. CDE Transition Costs	0.0	298	676
10. Children/Behavioral Health	0.2	54	54
11. COVID FMAP Increase	0.0	-50,955	-24,973
12. Youth Crisis Stabilization	0.5	81	140
13. Financial Eligibility Staff	11.2	1,413	2,497
14. HCBS Provider Development	0.5	1,795	2,844
15. Acute Care Hospital Capacity	0.0	33	66
16. Enhanced Case Management	15.7	2,018	4,036
17. Assisted Living Facility Rates	0.0	228	512
18. Personal Needs Allowance	0.0	31	50
19. Concurrent Services	1.0	8,428	13,607
20. Network Risk Mitigation	0.0	353	712
21. Enhance Community Residential Rate	0.0	77,269	154,537
22. SEIU 775 Agency Providers Parity	0.0	953	2,167
23. SEIU 775 In Home Providers	0.0	8,764	19,920
24. Personal Protective Equipment	0.0	1,250	2,257
25. DCYF IT Transition	0.0	306	505
26. SEIU and Liang Settlements	0.0	19,648	44,654
27. Youth Inpatient Navigators	0.5	82	164
28. Targeted Provider Rates	0.0	72,045	151,399
29. Modifying DD Services	0.5	1,719	1,768
Policy -- Other Total	69.6	155,745	396,443

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Comp Changes:			
30. State Employee Benefits	0.0	4	7
31. WFSE General Government	0.0	9,694	17,636
32. Rep Employee Health Benefits	0.0	54	99
33. Coalition of Unions	0.0	44	79
34. Non-Rep General Wage Increase	0.0	656	1,109
35. SEIU 1199 General Government	0.0	676	1,218
36. Updated PEBB Rate	0.0	1,097	1,991
37. PERS & TRS Plan 1 Benefit Increase	0.0	172	310
38. PSERS Total Disability	0.0	14	25
Policy -- Comp Total	0.0	12,411	22,474
Policy UAR Changes:			
39. COVID/FMAP UARs	0.0	0	24,973
40. COVID/Other UARs	0.0	0	26,374
Policy -- UAR Total	0.0	0	51,347
Total Policy Changes	69.6	168,156	470,264
2021-23 Policy Level	4,679.7	2,069,285	4,764,876

Comments:

1. Community Supports for Children

Funding is provided to expand Intensive Habilitation Services (IHS) and Enhanced Out-of-Home Services (E-OHS) options for children and youth aged eight to 21 who are Developmental Disabilities Administration (DDA) clients. Two, three-bed facilities will be phased in to provide short-term (up to 90 days) IHS placements for children and youth aged eight to 21. An additional six, three-bed facilities will be phased in for long-term E-OHS to support youth aged 12 to 21 who have discharged from inpatient care. (General Fund-State; General Fund-Medicaid)

2. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

3. Community Residential Services

Funding is provided to monitor services delivered to DDA clients served in contracted residential programs. Effective July 1, 2022, 4.0 FTEs are funded to verify that Medicaid clients are receiving the habilitative supports that the Department has authorized under federal Medicaid waiver authorities. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

4. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates for an adjustment made to the employer tax rate. (General Fund-State; General Fund-Medicaid)

5. Transitional Care Management

Funding is provided to phase in a total of 35 FTEs through June 2023 to create transition coordination teams to coordinate transitions of care for clients who move from one type of care setting to a new one. The Department shall submit a preliminary report in December 2022. The Legislature intends that an annual report be submitted thereafter that describes the outcomes associated with client transitions before and after implementation of these transition coordination teams; a description of lessons learned since the teams were implemented, including an identification of what processes were improved to reduce the timelines for completion; and recommendations for necessary changes to improve stability of client placements. (General Fund-State; General Fund-Medicaid)

6. DDA No-Paid Caseload

Funding and FTEs are provided to implement Substitute Senate Bill 5819 (DDA no-paid caseload), which requires the Department to hire two, permanent FTEs to regularly review and maintain the no-paid services caseload and to provide case management services to individuals on the no-paid services caseload, which includes contacting and responding to the client to discuss their needs and explaining to the client service options available through the Department or other community resource. (General Fund-State; General Fund-Medicaid)

7. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home (AFH) Council for FY 2023. (General Fund-State; General Fund-Medicaid)

8. Benefits Planning

One-time funding is provided in FY 2023 for a contract with an organization that trains attorneys and other professionals to help them assist people with developmental disabilities access benefits and retain eligibility for benefits while working. (General Fund-State)

9. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

10. Children/Behavioral Health

Funding is provided to implement Second Substitute House Bill 1890 (Children/behavioral health), which directs the Children and Youth Behavioral Health Work Group to convene an advisory group to develop a strategic plan regarding behavioral health services for families. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

11. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

12. Youth Crisis Stabilization

In collaboration with the Health Care Authority (HCA), a new, short-term Residential Crisis Stabilization Program (RCSP) will be developed for youth with severe behavioral health diagnoses. Funding is provided for a DDA program manager beginning in FY 2023 to begin planning for services at the RCSP. (General Fund-State; General Fund-Medicaid)

13. Financial Eligibility Staff

One-time funding is provided for 22.3 FTE staff in FY2023 to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determination, and reduce wait times in the call center. The Department shall submit a preliminary report in December 2022 and a final report by June 30, 2023 that details how the funding was utilized and a description of how the timeline for completion of these determinations has changed. (General Fund-State; General Fund-Medicaid)

14. HCBS Provider Development

Home and community-based services (HCBS) providers help connect DDA clients to supportive community resources, offer short-term respite, and provide support to caregivers. Funding is provided to increase rates for Enhanced Respite Services for children and Overnight Planned Respite for adults effective April 1, 2022, and for other respite and HCBS providers effective July 1, 2022. Additionally, funding is provided for an assistive technology program manager effective July 1, 2022 to help connect DDA clients with appropriate technological resources. (General Fund-State; General Fund-Medicaid)

15. Acute Care Hospital Capacity

Funding is provided to continue through June 2022 incentive payments to long-term care settings to take patients from acute care hospitals who no longer need acute levels of care. (General Fund-State; General Fund-Medicaid)

16. Enhanced Case Management

Funding is provided to expand access to the Enhanced Case Management Program (ECMP) from 700 to 1,500 clients in FY 2023. A total of 50.0 FTEs are phased in and are assumed to be fully in place by the fourth quarter of FY 2023, including case managers, nursing consultants, and supporting staff. Funding is also provided to create an automatic nursing referrals system for ECMP clients in the Comprehensive Assessment Reporting and Evaluation (CARE) system. (General Fund-State; General Fund-Medicaid)

17. Assisted Living Facility Rates

Funding is provided to increase funding for the assisted living Medicaid methodology payment rates established in 74.39A.032 RCW to 68 percent of full methodology funding effective July 1, 2022. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

18. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

19. Concurrent Services

Funding is provided to implement Substitute House Bill 1980 (Concurrent services), which allows eligible DDA clients to access employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

20. Network Risk Mitigation

Funding is provided to replace aging hardware and improve network security in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid)

21. Enhance Community Residential Rate

Funding is provided to increase rates for contracted Supported Living and other community residential service providers effective July 1, 2022, with the intent of providing hourly wage increases for employees of community residential services contractors providing direct care to DDA clients. The rate increase equates to a 23 percent increase in the Instruction and Support Services (ISS) portion of the rate. (General Fund-State; General Fund-Medicaid)

22. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and Individual Providers (IP), consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

23. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

24. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute PPE to Department employees. This funding level assumes that FEMA funding expires after June 2022. (General Fund-State; General Fund-Medicaid)

25. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

26. SEIU and Liang Settlements

Funds are provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al.. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

27. Youth Inpatient Navigators

Funding is provided for 1.0 FTE Program Manager in FY 2023 to participate in Youth Inpatient Navigator team meetings led by HCA and phased-in beginning in FY 2023. An additional 3.0 FTEs are funded in FY 2024 and an additional 4.0 FTEs in FY 2025 to align with the phasing-in of Youth Inpatient Navigator teams at HCA. (General Fund-State; General Fund-Medicaid)

28. Targeted Provider Rates

Funding is provided to continue the COVID-19 rate enhancements to contracted providers that expired on December 31, 2021. The rate enhancements are reduced by 20 percent every six months in FY 2023 and FY 2024, and would be fully phased down by FY 2025. This includes appropriations related to unanticipated receipt number 0024. (General Fund-State; General Fund-Medicaid)

29. Modifying DD Services

Funding is provided to implement Engrossed Substitute Senate Bill 5268 (Dev. disability services). In addition to funding provided in the 2021-23 biennial budget, funds are provided to hold the community residential placement for up to 90 days for clients who are transitioned to an Intermediate Care Facility for short-term crisis stabilization through January 31, 2023, and to hire 1.0 FTE to assist in the courtesy forecasts of caseloads for the Individual and Family Services and Basic Plus waivers, and for State-Operated Living Alternative homes. (General Fund-State; General Fund-Medicaid)

30. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

31. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Medicaid)

32. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid)

33. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Medicaid)

34. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)**

35. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Medicaid)

36. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Medicaid)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Medicaid)

38. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State; General Fund-Medicaid)

39. COVID/FMAP UARs

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased to reflect the enhanced FMAP received from January through March 2022. (General Fund-Oth COVID)

40. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted ALISA providers over the January-March 2022 period. (General Fund-Oth COVID)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	2,459.3	3,205,070	7,910,284
2021-23 Maintenance Level	2,463.4	3,110,521	7,764,497
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	5.1	0	2,080
2. LTSS Program Exemptions	0.0	0	280
3. In-Home Provider PPE	8.4	5,112	11,822
4. Agency Provider Tax Rate Adjustment	0.0	799	1,815
5. LTSS Trust	3.2	0	1,770
6. Senior Farmer's Market Nutrition	0.0	1,524	1,524
7. State Match for Federal Grants	0.0	4,042	4,042
8. Tribal Medicaid Eligibility	0.5	68	135
9. AAA Rate Increase	0.0	12,000	24,000
10. Adult Day Rate	0.0	438	996
11. Adult Family Homes CBA	0.0	8,922	17,134
12. CDE Transition Costs	0.0	696	1,581
13. COVID FMAP Increase	0.0	-85,845	-41,376
14. Reduce Occupancy Penalty	0.0	12,890	25,781
15. Acute Care Hospital Capacity	0.0	10,517	21,034
16. Rapid Response Teams	0.0	12,020	26,335
17. Transition and Eligibility Determ	17.2	2,031	4,062
18. AAA Care Transitions	0.0	1,750	2,100
19. Community Placement Incentives	0.0	2,984	5,967
20. Guardianship	2.7	1,227	1,548
21. Nursing Home Rate Increase	0.0	24,138	48,276
22. Behavioral Health Transitions	10.0	2,000	4,001
23. Assisted Living Facility Rates	0.4	15,902	33,280
24. Increase In-Home PNA	0.0	25,571	58,117
25. Personal Needs Allowance	0.0	60	89
26. Concurrent Services	0.5	82	164
27. Case Management Ratios	12.9	8,234	16,976
28. Overpayment Project	2.4	314	627
29. Network Risk Mitigation	0.0	482	866

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. Home-Delivered Meals	0.0	900	900
31. SEIU 775 Agency Providers Parity	0.0	6,028	13,697
32. SEIU 775 In Home Providers	0.0	18,787	42,697
33. Personal Protective Equipment	0.0	302	541
34. DCYF IT Transition	0.0	225	405
35. SEIU and Liang Settlements	0.0	38,265	86,931
36. Private Duty Nursing Rate Increase	0.0	1,081	2,281
37. Specialized Behavior Contracts	0.5	1,116	2,233
38. Long Term Care Feasibility Study	0.0	350	350
39. Transitional Care Center	0.0	10,694	22,333
40. Targeted Provider Rates	0.0	130,327	273,879
Policy -- Other Total	63.5	276,033	721,273
Policy Comp Changes:			
41. State Employee Benefits	0.0	6	11
42. WFSE General Government	0.0	4,643	8,256
43. Rep Employee Health Benefits	0.0	29	51
44. Non-Rep General Wage Increase	0.0	865	1,546
45. SEIU 1199 General Government	0.0	863	1,549
46. Updated PEBB Rate	0.0	642	1,143
47. PERS & TRS Plan 1 Benefit Increase	0.0	135	241
Policy -- Comp Total	0.0	7,183	12,797
Policy UAR Changes:			
48. COVID/FMAP UARs	0.0	0	41,376
49. COVID/Other UARs	0.0	0	47,712
Policy -- UAR Total	0.0	0	89,088
Total Policy Changes	63.5	283,216	823,158
2021-23 Policy Level	2,526.8	3,393,737	8,587,655

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. LTSS Program Delay/Partial Benefits			
Pursuant to Chapter 1, Laws of 2022 (SHB 1732), funding is provided to hire additional staff for the Customer Support Team, for additional outreach via multi-media campaigns to educate the public on the changes made to the Long-Term Services and Support (LTSS) Trust Program in the enacted legislation. In addition, \$250,000 in one-time funding is provided to pass through to the Office of the State Actuary for an updated baseline actuarial analysis of the program. (Long-Term Services and Supports Trust Account-State)			
2. LTSS Program Exemptions			
Pursuant to Chapter 2, Laws of 2022 (ESHB 1733), funding is provided for targeted outreach to the group who may apply for an exemption to the LTSS Trust Program in the enacted legislation. (Long-Term Services and Supports Trust Account-State)			
3. In-Home Provider PPE			
One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)			
4. Agency Provider Tax Rate Adjustment			
Funds are provided to increase agency provider (AP) rates for an adjustment made to the employer tax rate. (General Fund-State; General Fund-Medicaid)			
5. LTSS Trust			
Funding is provided for Department activities necessary to prepare for the LTSS Trust Program's implementation. (Long-Term Services and Supports Trust Account-State)			
6. Senior Farmer's Market Nutrition			
Effective July 1, 2022, funding is provided to expand the Senior Farmer's Market Nutrition program to 7,100 seniors, increase the annual benefit from \$40 to \$80, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-State)			
7. State Match for Federal Grants			
State funds are provided to meet federal match requirements to access federal funds available through the 2021 American Rescue Plan Act for federal Older Americans Act services and supports. (General Fund-State)			
8. Tribal Medicaid Eligibility			
Some tribes provide eligibility determination and case management for tribal members who are eligible for Medicaid LTSS. Funding is provided for 1.0 FTE to engage with tribes to offer technical assistance, coordination, training, and support on Medicaid eligibility and case management, pursuant to Senate Bill 5866 (Medicaid LTSS/tribes). (General Fund-State; General Fund-Medicaid)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

9. AAA Rate Increase

Funding is provided to increase the rate paid to AAAs for case management services by 23 percent. (General Fund-State; General Fund-Medicaid)

10. Adult Day Rate

Funding is provided to increase base rates for adult day health and adult day care providers by the level of the temporary rate add-on in effect through June 2022. These new base rates will go into effect July 1, 2022. (General Fund-State; General Fund-Medicaid)

11. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council for FY 2023. (General Fund-State; General Fund-Medicaid)

12. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

13. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

14. Reduce Occupancy Penalty

Under the nursing home Medicaid rate methodology, a minimum occupancy of 90 percent is applied to the indirect care rate component, which reflects costs of administration, maintenance, and housekeeping. Nursing homes whose occupancy falls below 90 percent receive a rate penalty. Funding is provided to lower the occupancy threshold from 90 percent to 75 percent on a one-time basis for FY 2023. (General Fund-State; General Fund-Medicaid)

15. Acute Care Hospital Capacity

One-time funding is provided to backfill incentive payments provided to long-term care providers who accept patients ready to discharge from acute care hospitals. Additionally, one-time funding is provided to continue rapid response staffing teams and incentive payments not otherwise funded in the Governor's Hospital Staffing Initiative from January-June 2022. (General Fund-State; General Fund-Medicaid)

16. Rapid Response Teams

One-time funding is provided for contracted nurse staffing teams to support beds opened in nursing homes that will serve individuals discharged from acute care hospitals after their medical needs have been met. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

17. Transition and Eligibility Determ

Funding is provided for Department and contracted staff to assist in client eligibility determinations and transitions from acute care hospitals to community settings. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

18. AAA Care Transitions

Funding is provided for Area Agency on Aging (AAA) case managers to assist in transitioning individuals from acute care hospitals after their medical needs have been met. The AAA case managers will focus on care transitions for individuals not relying on Medicaid for their transition. (General Fund-State; General Fund-Medicaid)

19. Community Placement Incentives

One-time funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge to a lower-level setting from acute care hospitals and nursing homes. Additionally, ongoing funding is provided for a daily rate add-on for 36 Specialized Dementia Care clients. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

20. Guardianship

Funding is provided for Department staff to assist with individuals whose transitions from acute care hospitals is delayed due to guardianship issues. Additionally, the Department will pass through funding to the Office of Public Guardianship for 2.0 FTE staff and for the cost of guardianship and legal fees. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

21. Nursing Home Rate Increase

Funding is provided, effective July 1, 2022, to increase Medicaid nursing home rates so that low-wage direct care and indirect care workers may receive hourly wage increases of up to \$4. The Department will make rules to develop a process that ensures this funding is used to increase low-wage worker wages as intended by the Legislature. (General Fund-State; General Fund-Medicaid)

22. Behavioral Health Transitions

Funding is provided for 19.9 FTE staff to reduce the number of cases per case manager from 42 to 35 for clients served under the residential support waiver. Funding is also provided to phase-in 60 additional placements in Enhanced Adult Residential Care facilities by the end of October 2023 at an enhanced average daily rate of \$325 per client. (General Fund-State; General Fund-Medicaid)

23. Assisted Living Facility Rates

Funding is provided to increase funding of the Assisted Living Facilities (ALF) rate model from 60 percent to 68 percent of full model funding effective July 1, 2022. ALFs with Specialized Dementia Care contracts are included in this rate increase. Additionally, one-time funding is provided from April 2022 through December 2022 to complete a report for the Legislature. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

24. Increase In-Home PNA

Funding is provided to increase the Personal Needs Allowance (PNA) for in-home clients from 100 percent of the Federal Poverty Level to 300 percent of the Federal Benefit Rate, effective July 1, 2022. This change creates parity in the PNA between ALTSA and Developmental Disabilities Administration in-home clients. The PNA is the amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

25. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the PNA for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

26. Concurrent Services

One-time funding is provided to implement Substitute House Bill 1980 (Concurrent services), which removes the prohibition on eligible DDA clients accessing employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

27. Case Management Ratios

Funding is provided for additional case management staff that will provide for reduced case manager caseload ratios, effective July 1, 2022. Funding is sufficient to reduce caseload ratios from 12:1 to 11:1 for hospital discharge case managers; from 88:1 to 75:1 for AAA case managers; and from 83:1 to 75:1 for ALTSA Home and Community Services case managers serving clients in residential settings. (General Fund-State; General Fund-Medicaid)

28. Overpayment Project

One-time funding is provided for the cost of a staff team currently reconciling approximately 400,000 potential Medicaid overpayments dating back to 2016. (General Fund-State; General Fund-Medicaid)

29. Network Risk Mitigation

Funding is provided to replace aging hardware and improve network security in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid)

30. Home-Delivered Meals

Funding is provided to expand the availability of home-delivered meals for eligible long-term care clients. (General Fund-State)

31. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

32. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

33. Personal Protective Equipment

One-time funding is provided to purchase PPE for Department employees. Funding levels assume that FEMA funding expires after June 2022. (General Fund-State; General Fund-Medicaid)

34. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

35. SEIU and Liang Settlements

Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid)

36. Private Duty Nursing Rate Increase

Funding is provided for a 20 percent rate increase for in-home private duty nursing agencies and for a 10 percent rate increase for private duty nursing adult family homes. (General Fund-State; General Fund-Medicaid)

37. Specialized Behavior Contracts

Funding is provided to phase in long-term care services and supports for an additional 50 clients who are registered sex offenders in residential settings via a rate add-on of \$153 per day for specialized behavior support contracts, effective November 2022. (General Fund-State; General Fund-Medicaid)

38. Long Term Care Feasibility Study

One-time funding is provided for a long-term care feasibility study to look at options for incarcerated individuals under the jurisdiction of the department who need long term care support. A preliminary report is due October 1, 2022, and a final report is due June 30, 2023. (General Fund-State)

39. Transitional Care Center

One-time funding is provided for the Transitional Care Center of Seattle (TCCS) under the contract implemented between the TCCS vendor and the Department on November 1, 2021. The new contract includes a daily rate add-on of \$637 per client and elimination of the rate to hold empty beds. Additionally, funding is adjusted for actual levels of client placements at TCCS. (General Fund-State; General Fund-Medicaid)

40. Targeted Provider Rates

Funding is provided to continue the temporary COVID-19 rate add-ons to contracted ALISA providers through the final quarter of FY 2022. Beginning on July 1, 2022, the rate add-ons are reduced by 20 percent every six months, and are fully phased down by FY 2025. (General Fund-State; General Fund-Medicaid)

41. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

42. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

43. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

44. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

45. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal)

46. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

47. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

48. COVID/FMAP UARs

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased to reflect the enhanced FMAP received from January through March 2022. (General Fund-Oth COVID)

49. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted long-term care service providers over the January-March 2022 period. (General Fund-Oth COVID)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	4,102.1	834,897	2,716,970
2021-23 Maintenance Level	4,100.8	825,999	2,714,687
<i>Policy Other Changes:</i>			
1. Admn Hearing Deadline Exception	0.1	27	27
2. TFA Expansion	0.1	219	219
3. Afghan Refugee School Impacts	0.0	0	1,364
4. Afghan Refugee Health Promotion	0.0	0	1,532
5. Afghan SIV & SI Parolee Services	0.0	0	1,576
6. Afghan Refugee Support Services	0.0	0	15,543
7. Refugee Cash and Medical Assistance	0.0	0	6,241
8. Afghan Placement and Assistance	0.0	0	10,712
9. Diaper Subsidy/TANF	0.3	0	489
10. Domestic Violence Shelters	0.0	750	750
11. Pandemic EBT Administration	0.0	0	7,821
12. FAP Employment & Training Services	0.0	560	560
13. Aligning the ABD Grant Standard	0.0	36,860	36,860
14. TALX Wage Verification	0.0	2,420	3,315
15. Sexual Assault Crisis Services	0.0	0	1,432
16. DV Shelter and Supportive Services	0.0	0	1,900
17. Network Risk Mitigation	0.0	1,705	2,548
18. Immigrant Funding/Recent Arrivals	0.0	28,398	28,398
19. Immigrant Relief Fund	0.0	0	0
20. Personal Protective Equipment	0.0	53	85
21. DCYF IT Transition	0.0	799	1,194
22. WCCC Maintenance of Effort	0.0	-35,000	0
23. MSP Asset Test Removal	0.0	95	156
24. Eliminating ABD/HEN MCR	0.0	513	513
25. Expanding ABD to Institutions	0.0	195	195
26. Increasing TANF Family Size	0.0	0	50
27. Retained Child Support Receivable	0.0	11,884	27,132
28. ABD and HEN Human Trafficking	0.2	207	207
29. Integrated Eligibility System	7.2	5,938	19,700

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

	FTEs	NGF-O	Total
30. ORIA Staffing	1.5	375	375
31. TANF/Hardship Exemptions	0.0	10,864	10,864
32. Health Care for Uninsured Adults	0.0	207	207
33. WorkFirst Funding Fiscal Year Shift	0.0	0	0
Policy -- Other Total	9.3	67,069	181,965
Policy Comp Changes:			
34. State Employee Benefits	0.0	9	15
35. WFSE General Government	0.0	9,764	15,911
36. Rep Employee Health Benefits	0.0	53	87
37. Non-Rep General Wage Increase	0.0	1,245	2,035
38. Updated PEBB Rate	0.0	1,138	1,863
39. PERS & TRS Plan 1 Benefit Increase	0.0	202	334
Policy -- Comp Total	0.0	12,411	20,245
Policy UAR Changes:			
40. Other UARs	0.0	0	643
Policy -- UAR Total	0.0	0	643
Total Policy Changes	9.3	79,480	202,853
2021-23 Policy Level	4,110.0	905,479	2,917,540

Comments:

1. Admn Hearing Deadline Exception

Pursuant to Substitute Senate Bill 5729 (hearing deadlines/good cause), funding is provided to create additional good cause exceptions for administrative hearing deadlines for clients who apply for or receive public assistance benefits. (General Fund-State)

2. TFA Expansion

Pursuant to Substitute Senate Bill 5785 (transitional food assistance), funding is provided for households to participate in the Transitional Food Assistance program even if a member of the household is in sanction status. (General Fund-State)

3. Afghan Refugee School Impacts

One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance (ORIA) to assist children of Afghan refugee families arriving in Washington state successfully integrate into school. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

4. Afghan Refugee Health Promotion

One-time federal funding is awarded to the ORIA to support the immediate and long-term physical and mental health needs of Afghan refugees arriving in Washington State. The funds must be used for client-centered, trauma-informed, and strengths-based services that are informed by an understanding of Afghan culture and the circumstances of the Afghan evacuation. (General Fund-Federal)

5. Afghan SIV & SI Parolee Services

One-time federal funding is awarded to ORIA to provide employment services, housing assistance, and other support services to Afghan arrivals with a special immigrant visa (SIV) or parolee status. (General Fund-Federal)

6. Afghan Refugee Support Services

One-time federal funding is awarded to ORIA to support the temporary and permanent housing needs of Afghan refugees arriving in Washington State, along with other necessary support services such as employment and training, case management, legal services, and emergency supports. (General Fund-Federal)

7. Refugee Cash and Medical Assistance

One-time federal authority is provided for federal grants to the ORIA for cash and medical assistance for eligible immigrants arriving in Washington State. (General Fund-Federal)

8. Afghan Placement and Assistance

One-time federal authority is provided for federal grants to ORIA for placement services and other assistance for eligible Afghans arriving in Washington State. (General Fund-Federal)

9. Diaper Subsidy/TANF

Pursuant to Substitute Senate Bill 5838 (diaper subsidy/TANF), funding is provided for a monthly diaper subsidy for those households receiving Temporary Assistance for Needy Families (TANF) with a child under the age of three. The act takes effect November 1, 2023. (General Fund-TANF)

10. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers shall be prioritized by bed capacity. (General Fund-State)

11. Pandemic EBT Administration

Federal authority is provided for the administration of the pandemic Electronic Benefit Transfer (EBT) program, which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA)

12. FAP Employment & Training Services

Funding is provided to implement a state-funded employment and training program for recipients of the state's Food Assistance Program (FAP), effective July 1, 2022. (General Fund-State)

13. Aligning the ABD Grant Standard

Funds are provided to increase the Aged, Blind, or Disabled grant standard to align with the grant standard for the Temporary Assistance to Needy Families (TANF) program, effective September 1, 2022. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

14. TALX Wage Verification

The Work Number (formerly TALX) is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. Funding is provided for increased service fees. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

15. Sexual Assault Crisis Services

One-time federal funding under the Family Violence Prevention and Service Act is provided to support survivors of sexual assault. (General Fund-ARPA)

16. DV Shelter and Supportive Services

One-time federal funding is provided to increase access to COVID-19 testing and vaccines for domestic violence shelters and programs to mitigate the spread of the virus and increase supports for domestic violence survivors. (General Fund-ARPA)

17. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices in order to reduce the risk of service interruption. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

18. Immigrant Funding/Recent Arrivals

One-time state funding is provided for the Department to contract with nonprofit organizations to provide services for refugees and immigrants that have arrived in Washington State on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. The services shall include emergency, temporary, and long-term housing; assistance with food, transportation, accessing childhood education services; applying for benefits and immigrant services; education and employment support; and social services navigation. (General Fund-State)

19. Immigrant Relief Fund

Unexpended funds for the Immigrant Relief Fund (IRF) are shifted from FY 2022 to FY 2023. The IRF is a disaster assistance program to provide grants to eligible persons who have been significantly affected by the coronavirus pandemic and were not eligible to receive federal stimulus payments or unemployment insurance benefits due to immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

20. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment for employees of the Department of Social and Health Services. FEMA funding is assumed to be available through June 30, 2022. (General Fund-State; General Fund-Medicaid)

21. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as the Department of Children, Youth, and Families moves to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

22. WCCC Maintenance of Effort

Increased federal authority is provided in the Temporary Assistance for Needy Families (TANF) program for a one-time swap of \$35 million in funding from the state general fund provided to the Department of Children, Youth, and Families. The amount of federal dollars transferred to the Working Connections Child Care program is reduced by \$35 million. (General Fund-State; General Fund-TANF)

23. MSP Asset Test Removal

Funding is provided for the Economic Services Administration to complete IT changes necessary for the removal of asset limits for the Health Care Authority's Medicare Savings Plan (MSP) program, effective January 1, 2023. (General Fund-State; General Fund-Federal)

24. Eliminating ABD/HEN MCR

Funding is provided for the Department to eliminate the mid-certification review (MCR) requirement for blind and disabled recipients of the Aged, Blind or Disabled (ABD) program and Housing and Essential Needs (HEN) referral program. (General Fund-State)

25. Expanding ABD to Institutions

Funding is provided to expand access to the Aged, Blind or Disabled program to individuals between the ages of 21 and 64 who are residing in a public mental institution, effective September 1, 2022. Eligible individuals would receive a monthly payment of \$41.62 to cover clothing, personal maintenance, and necessary incidentals (CPI). (General Fund-State)

26. Increasing TANF Family Size

Funding is provided to increase the monthly payment standard for households with nine or more members that are participating in the Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs, effective July 1, 2022, by changing the benefit cap from an eight-person household to ten. (General Fund-TANF)

27. Retained Child Support Receivable

Funding is provided for the receivables adjustment for the Division of Child Support (DCS) in FY 2022. (General Fund-State; General Fund-Fam Supt)

28. ABD and HEN Human Trafficking

Funding is provided to expand the Aged, Blind or Disabled program and Housing and Essential Needs Referral to certain victims of human trafficking, effective July 1, 2022. Funding in FY 2023 covers costs associated with the expected caseload increase and one-time IT enhancements necessary for implementation of this policy change. (General Fund-State)

29. Integrated Eligibility System

One-time funding is provided to build the foundation of an integrated eligibility system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

30. ORIA Staffing

Funding is provided for 3.0 additional FTEs at the Office of Refugee and Immigrant Assistance. (General Fund-State)

31. TANF/Hardship Exemptions

Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2023 for households experiencing a hardship. (General Fund-State)

32. Health Care for Uninsured Adults

Funding is provided for Automated Client Eligibility System (ACES) IT system changes necessary to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State)

33. WorkFirst Funding Fiscal Year Shift

WorkFirst under-expended funding from FY 2022 is shifted to FY 2023 to increase the level of supports available for housing and needs of recipients under the Temporary Assistance for Needy Families program. (General Fund-TANF)

34. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

35. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

36. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

37. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

38. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

40. Other UARs

Increased federal funding appropriation is provided for a federal grant for research regarding the enforcement of child support. (General Fund-Oth UAR)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	317.1	32,687	142,282
2021-23 Maintenance Level	317.1	34,865	144,460
Policy Other Changes:			
1. Community Support Services	1.5	5,087	5,322
2. Network Risk Mitigation	0.0	171	171
3. Personal Protective Equipment	0.0	9	9
4. DCYF IT Transition	0.0	80	80
5. Motor Pool Rate Increase	0.0	26	26
Policy -- Other Total	1.5	5,373	5,608
Policy Comp Changes:			
6. State Employee Benefits	0.0	1	1
7. WFSE General Government	0.0	1,294	1,294
8. Rep Employee Health Benefits	0.0	7	7
9. Non-Rep General Wage Increase	0.0	95	95
10. Updated PEBB Rate	0.0	145	145
11. PERS & TRS Plan 1 Benefit Increase	0.0	26	26
Policy -- Comp Total	0.0	1,568	1,568
Total Policy Changes	1.5	6,941	7,176
2021-23 Policy Level	318.6	41,806	151,636

Comments:

1. Community Support Services

Funding is provided to implement Substitute Senate Bill 5790 (community support services), which expands the School to Work program in all counties of the state to connect students with intellectual and developmental disabilities with supported employment services. DSHS will also implement a statewide council to establish a referral and information system to help these students and their families connect with necessary services and supports and to establish regional interagency transition networks to ensure the students have equitable access and connection to services after leaving the school system. (General Fund-State; General Fund-Federal)

2. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices to reduce risk of service interruption. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)**

3. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment to employees of the Department of Social and Health Services. FEMA funding is assumed to be available through June 30, 2022. (General Fund-State)

4. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State)

5. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

9. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

10. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	594.2	78,416	129,787
2021-23 Maintenance Level	603.4	81,309	133,821
Policy Other Changes:			
1. Network Risk Mitigation	0.0	503	623
2. Language Access Providers Agreement	0.0	20	31
3. Fleet Management System	1.0	340	425
4. Payroll Staffing Resources	3.5	616	770
5. Personal Protective Equipment	0.0	132	132
6. DCYF IT Transition	0.0	312	383
7. Medicare Cliff Study	0.0	75	75
8. Medicaid Utilization Study	0.0	75	75
9. Poverty Red. Tech. Advisory Group	1.5	461	461
10. Poverty Red. Interagency Coord.	1.0	364	364
11. RDA - Data Management & Analytics	1.5	414	517
12. RDA - Permanent Supportive Housing	0.3	65	65
Policy -- Other Total	8.8	3,377	3,921
Policy Comp Changes:			
13. State Employee Benefits	0.0	7	9
14. WFSE General Government	0.0	941	1,184
15. Rep Employee Health Benefits	0.0	5	6
16. Non-Rep General Wage Increase	0.0	895	1,110
17. Updated PEBB Rate	0.0	218	272
18. PERS & TRS Plan 1 Benefit Increase	0.0	45	56
Policy -- Comp Total	0.0	2,111	2,637
Total Policy Changes	8.8	5,488	6,558
2021-23 Policy Level	612.1	86,797	140,379

Comments:

1. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices to reduce the risk of service interruption. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services**
(Dollars in Thousands)

2. Language Access Providers Agreement

Funding is increased for language access provider services based upon the FY 2023 collective bargaining agreement. (General Fund-State; General Fund-Federal)

3. Fleet Management System

One-time funds are provided to purchase and implement a new fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal)

4. Payroll Staffing Resources

Funding is provided for 6.5 FTEs in the DSHS payroll office to reduce overtime, errors, and turnover. (General Fund-State; General Fund-Federal)

5. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in June 2022. (General Fund-State)

6. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

7. Medicare Cliff Study

One-time funding is provided for the Department to study the cost and benefit of adopting available options to expand Medicare savings programs and classic Medicaid programs, including categorically needy and medically needy, to promote affordable care, premiums, and cost-sharing for Medicare enrollees. (General Fund-State)

8. Medicaid Utilization Study

One-time funding is provided for the Department to design and conduct a study describing the service experiences and characteristics of persons receiving Medicaid-funded long-term services and supports and persons receiving services related to developmental or intellectual disabilities, and associated social and health services expenditures. (General Fund-State)

9. Poverty Red. Tech. Advisory Group

Funding is provided for staffing and software licenses necessary to create a technical advisory group on poverty reduction within the Department. This group, comprised of a project manager, data scientist, and analytics and visualization specialist, will develop a measurement and data framework to help guide decision making. (General Fund-State)

10. Poverty Red. Interagency Coord.

Funding is provided for two FTEs to convene executive subcabinet meetings on poverty reduction, coordinate with agencies on budget and policy formation and implementation of enacted legislation, and track agency progress toward poverty reduction goals. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

11. RDA - Data Management & Analytics

Funding is provided for three FTEs in the Research and Data Analysis (RDA) Division for data management and analytics on behavioral health and Trueblood work. (General Fund-State; General Fund-Medicaid)

12. RDA - Permanent Supportive Housing

Funding is provided for 0.5 FTE in the RDA Division to prepare an annual report, in collaboration with the Department of Commerce, forecasting the projected demand for permanent supportive housing. (General Fund-State)

13. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

14. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

15. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

16. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

17. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	484.0	125,398	125,398
2021-23 Maintenance Level	482.7	127,996	127,996
Policy Other Changes:			
1. COVID-19 Response	1.0	236	236
2. Network Risk Mitigation	0.0	57	57
3. King County SVP Prosecution - Incr	0.0	2,399	2,399
4. Personal Protective Equipment	0.0	394	394
5. DCYF IT Transition	0.0	54	54
Policy -- Other Total	1.0	3,140	3,140
Policy Comp Changes:			
6. State Employee Benefits	0.0	1	1
7. WFSE General Government	0.0	1,818	1,818
8. Rep Employee Health Benefits	0.0	10	10
9. Coalition of Unions	0.0	37	37
10. Non-Rep General Wage Increase	0.0	109	109
11. SEIU 1199 General Government	0.0	53	53
12. Updated PEBB Rate	0.0	205	205
13. PERS & TRS Plan 1 Benefit Increase	0.0	32	32
Policy -- Comp Total	0.0	2,265	2,265
Policy Transfer Changes:			
14. King County SVP Prosecution	0.0	1,393	1,393
Policy -- Transfer Total	0.0	1,393	1,393
Total Policy Changes	1.0	6,798	6,798
2021-23 Policy Level	483.7	134,794	134,794

Comments:

1. COVID-19 Response

Funding is provided for non-pharmacological strategies, including screening stations, to prevent and control the transmission of COVID-19 at the Special Commitment Center to keep patients and staff healthy and safe. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

2. Network Risk Mitigation

Funds are provided to replace aging hardware and bring network assets up to current security best practices to reduce the risk of service interruption. (General Fund-State)

3. King County SVP Prosecution - Incr

Funding to contract with King County to provide prosecution services for sexually violent predators pursuant to Chapter 71.09 RCW is transferred from the Office of the Attorney General to the Special Commitment Center. (General Fund-State)

4. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute personal protective equipment to employees. FEMA funding is assumed to be available through June 30, 2022. (General Fund-State)

5. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a DSHS-managed network. (General Fund-State)

6. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

8. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

9. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

10. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

11. SEIU 1199 General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

14. King County SVP Prosecution

Funding to contract with King County to provide prosecution services for sexually violent predators pursuant to chapter 71.09 RCW is transferred to the Special Commitment Center. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	122,272	175,501
2021-23 Maintenance Level	0.0	124,529	177,799
Policy Central Services Changes:			
1. Archives/Records Management	0.0	73	107
2. Audit Services	0.0	189	281
3. Legal Services	0.0	1,033	1,439
4. Administrative Hearings	0.0	113	282
5. CTS Central Services	0.0	2,341	3,655
6. DES Central Services	0.0	158	225
7. OFM Central Services	0.0	-94	344
8. Self-Insurance Liability Premium	0.0	456	635
Policy -- Central Svcs Total	0.0	4,269	6,968
Total Policy Changes	0.0	4,269	6,968
2021-23 Policy Level	0.0	128,798	184,767

Comments:

1. Archives/Records Management

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

2. Audit Services

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

3. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

4. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)**

5. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

6. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

8. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Information System Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	118.8	0	0
2021-23 Maintenance Level	119.8	0	0
2021-23 Policy Level	119.8	0	0

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	151.8	0	0
2021-23 Maintenance Level	149.4	0	0
2021-23 Policy Level	149.4	0	0

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	8.0	1,572	2,958
2021-23 Maintenance Level	8.0	1,573	2,960
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	16	29
2. Updated PEBB Rate	0.0	2	4
Policy -- Comp Total	0.0	18	33
Policy Central Services Changes:			
3. Audit Services	0.0	2	3
4. DES Central Services	0.0	4	7
5. OFM Central Services	0.0	0	0
Policy -- Central Svcs Total	0.0	6	10
Total Policy Changes	0.0	24	43
2021-23 Policy Level	8.0	1,597	3,003

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Local)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Local)

3. 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-Local)

4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Local)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Columbia River Gorge Commission**
(Dollars in Thousands)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,856.7	87,232	654,616
2021-23 Maintenance Level	1,836.6	88,563	662,415
Policy Other Changes:			
1. Cannabis Distributions	0.0	0	-1
2. Housing/SEPA & GMA	0.0	0	40
3. Hydrogen	0.1	32	32
4. Transportation Resources	0.0	146	161
5. CCA - Air Quality Monitoring	4.6	1,378	1,927
6. Tribal Participation Grants for CCA	1.3	4,232	4,232
7. Chemicals in Consumer Products	1.5	0	355
8. Consumer Packaging/Recycling Study	0.0	0	150
9. Cosmetics Testing	0.0	0	266
10. Wastewater Permit Implementation	1.8	550	989
11. Hanford Waste Inspections	0.6	0	145
12. Support Brownfields Cleanup	0.0	0	500
13. Shoreline Aerial Photography	0.0	200	200
14. Reduce Food Waste & Prevent Litter	0.0	0	1,800
15. Abandoned Mine Lands	1.2	0	352
16. Affordable Housing Cleanup Program	1.2	0	330
17. Certifying Financial Responsibility	0.9	0	287
18. Yakima Groundwater Contamination	1.3	407	407
19. Water Quality Permit Systems	0.0	0	500
20. Pollution Prevention Assistance	1.2	0	684
21. Stream Mapping Assessment	2.3	901	901
22. Illegal Drug Operations Waste	4.4	0	1,583
23. Spill Response Vehicles & Equipment	0.0	0	662
24. Prioritize and Complete Cleanups	3.5	0	916
25. UST/LUST Inspection/Cleanup Backlog	4.1	0	1,757
26. Oil Spill Contingency Planning	1.2	0	333
27. Legacy Pesticide Pollution	1.2	0	290
28. Climate Commitment	7.2	856	2,306
29. WCC Cost Share Adjustment	0.0	738	738
30. Hazardous Waste & Toxics IT Systems	0.6	0	204

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Greenhouse Gas Assessments	0.8	451	451
32. Landfill Methane Emissions	0.0	449	449
33. Water Banking Pilot Budget Shift	0.0	-9,000	-9,000
34. Highway Litter Control	0.0	0	2,000
35. Deschutes R. Floodplain Study	0.0	250	250
36. Sprague Lake Hydrology Analysis	0.0	100	100
37. MTCA Shift Reversal	0.0	4,296	0
38. Nooksack Flood Mitigation	0.0	750	750
39. Nutrient Credit Trading	0.0	350	350
40. Organic Materials Management	4.1	1,603	1,603
41. Shoreline Management Assistance	3.5	896	896
42. Channel Migration Zone Mapping	0.0	164	164
43. Toxic Tire Wear in Stormwater	4.1	0	1,382
44. Increase Local Stormwater Capacity	0.0	0	4,000
45. Fund Shift Lcl Stormwater Capacity	0.0	0	0
46. Hydropower Compliance Assistance	2.0	557	557
47. Address Toxic Tire Wear Chemical	0.0	0	1,322
48. Spirit Lake Collaborative	0.0	90	90
49. Clean Water Project IJA Investment	2.3	0	692
50. Vancouver Lake Clean Up Plan	0.0	0	0
Policy -- Other Total	56.2	10,396	29,102
Policy Comp Changes:			
51. State Employee Benefits	0.0	1	7
52. WFSE General Government	0.0	755	6,392
53. Rep Employee Health Benefits	0.0	4	34
54. Non-Rep General Wage Increase	0.0	119	1,062
55. Updated PEBB Rate	0.0	89	780
56. PERS & TRS Plan 1 Benefit Increase	0.0	18	159
Policy -- Comp Total	0.0	986	8,434
Policy Central Services Changes:			
57. Archives/Records Management	0.0	1	12
58. Audit Services	0.0	4	32
59. Legal Services	0.0	125	448

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

	FTEs	NGF-O	Total
60. CTS Central Services	0.0	56	487
61. DES Central Services	0.0	1	12
62. OFM Central Services	0.0	3	29
Policy -- Central Svcs Total	0.0	190	1,020
Total Policy Changes	56.2	11,572	38,556
2021-23 Policy Level	1,892.7	100,135	700,971

Comments:

1. Cannabis Distributions

Appropriations from the Dedicated Cannabis Account are adjusted to reflect Engrossed Second Substitute Senate Bill 5796 (Cannabis revenue). (Dedicated Marijuana Account-State)

2. Housing/SEPA & GMA

One-time funding is provided for implementing the provisions of Substitute Senate Bill 5818 (Housing/SEPA & GMA). (Model Toxics Control Operating Account-State)

3. Hydrogen

Ongoing funding is provided for implementing the provisions of Substitute Senate Bill 5910 (Hydrogen). (General Fund-State)

4. Transportation Resources

Ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (Transportation resources). (General Fund-State; Model Toxics Control Operating Account-State)

5. CCA - Air Quality Monitoring

A combination of one-time and ongoing funding is provided for an increase in the air pollution monitoring in overburdened communities that is a requirement of the Climate Commitment Act. (General Fund-State; Climate Investment Account-State)

6. Tribal Participation Grants for CCA

As described in Engrossed Substitute House Bill 1753 (Climate funding/tribes), ongoing funding is provided for grants to tribal governments to support their review and consultation regarding projects and programs funded by the Climate Commitment Act. (General Fund-State)

7. Chemicals in Consumer Products

Ongoing funding is provided to work with the Department of Health to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals, per Engrossed Substitute House Bill 1694 (Chemicals/consumer products). (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology**
(Dollars in Thousands)

8. Consumer Packaging/Recycling Study

One-time funding is provided for a study that compares the quantity of pre-consumer packaging to post-consumer recycling as well as the amounts of recycling lost due to contamination. A report is due to the Legislature on the findings by December 2022. (Waste Reduction/Recycling/Litter Control-State)

9. Cosmetics Testing

One-time funding is provided for testing cosmetic products that are marketed to and used by people of color. (Model Toxics Control Operating Account-State)

10. Wastewater Permit Implementation

In FY 2020, the Department of Ecology (Ecology) developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. A combination of one-time and ongoing funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State; Water Quality Permit Account-State)

11. Hanford Waste Inspections

The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant. Ongoing funding is provided for additional staff to complete annual inspections for these new facilities. (Water Quality Permit Account-State; Radioactive Mixed Waste Account-State)

12. Support Brownfields Cleanup

Ongoing funding is provided to offer assessment or limited clean-up of selected properties in underserved, rural, and/or disadvantaged communities with high redevelopment potential. (Model Toxics Control Operating Account-State)

13. Shoreline Aerial Photography

One-time funding is provided for updated aerial photographs of marine and lake shorelines, which are used for local shoreline master programs and other purposes. (General Fund-State)

14. Reduce Food Waste & Prevent Litter

Ongoing funding is provided to develop a series of food waste reduction campaigns and expand litter prevention campaigns. (Waste Reduction/Recycling/Litter Control-State)

15. Abandoned Mine Lands

Ongoing funding is provided to develop and implement strategies to reduce the number of contaminated abandoned mines. (Model Toxics Control Operating Account-State)

16. Affordable Housing Cleanup Program

The Department of Ecology (Ecology) issues grants through the capital budget to support investigation, redevelopment planning, and clean-up of properties for construction of affordable housing. Ongoing funding is provided for the development and management of this grant program to provide permanent technical assistance and formal oversight to facilitate these cleanups. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

17. Certifying Financial Responsibility

Pursuant to Engrossed Second Substitute House Bill 1691 (Oil spills/financial resp.), ongoing funding is provided to conduct rulemaking to implement existing statutory requirements on certain oil handling vessels and facilities to demonstrate a defined level of financial responsibility to pay the costs of a potential spill. (Oil Spill Prevention Account-State)

18. Yakima Groundwater Contamination

A plan for reducing groundwater nitrate contamination in the lower Yakima Valley was finalized in 2019. Ongoing funding is provided for several recommendations from that plan, including analyzing soil samples, developing and implementing projects to determine land-use best management practices, and providing outreach to area residents. (General Fund-State)

19. Water Quality Permit Systems

Funding is provided in FY 2023 and FY 2024 to improve the usability and reporting accuracy of water quality permitting systems. (Water Quality Permit Account-State)

20. Pollution Prevention Assistance

Funding to local governments for regulatory assistance to small businesses is expanded ongoing to three health districts in eastern Washington. Assistance includes managing waste properly, removing chemicals from work processes, and preventing stormwater pollution. (Model Toxics Control Operating Account-State)

21. Stream Mapping Assessment

Funding is provided in FY 2023 and FY 2024 to identify the methodologies and resources needed to maintain the accuracy of the National Hydrography Dataset for Washington, which provides stream-mapping information for riparian areas. (General Fund-State)

22. Illegal Drug Operations Waste

One-time funding is provided to support law enforcement agencies by managing dangerous waste found at illegal drug operations, including herbicides associated with marijuana growing. (Model Toxics Control Operating Account-State)

23. Spill Response Vehicles & Equipment

A combination of one-time and ongoing funding is provided for the replacement and acquisition of vehicles and equipment used for oil and hazardous substance spill response. (Model Toxics Control Operating Account-State)

24. Prioritize and Complete Cleanups

Ongoing funding is provided for the implementation of a new site hazard assessment and ranking process for contaminated sites. (Model Toxics Control Operating Account-State)

25. UST/LUST Inspection/Cleanup Backlog

Ongoing funding is provided for additional project managers to oversee the clean-up of contaminated leaking underground storage tank sites throughout Washington. (Underground Storage Tank Account-State; Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

26. Oil Spill Contingency Planning

The U.S. Coast Guard announced that it will no longer recognize the Northwest Area Contingency Plan as the master spill contingency plan for emergency response. Ongoing funding is provided for Ecology to develop new state emergency response plans for the Puget Sound and Columbia River areas and integrate them with the plans now being used by Ecology's federal partners. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

27. Legacy Pesticide Pollution

Ongoing funding is provided to develop a clean-up strategy, model clean-up remedies, education campaign, and soil banks for contamination from pesticide use on orchard lands in central Washington. (Model Toxics Control Operating Account-State)

28. Climate Commitment

The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (2ESSB 5126), established a program to reduce carbon pollution and achieve greenhouse gas limits. This item provides the difference between the funding provided in the 21-23 enacted budget to implement the bill and Ecology's estimates in the final fiscal note. (General Fund-State; Climate Investment Account-State)

29. WCC Cost Share Adjustment

Washington Conservation Corps (WCC) crews typically require a 75 percent cost share from partners. Funding is provided for a two-year pilot project for five Washington Conservation Corps (WCC) crews for environmental projects with no cost-share requirement in under-resourced areas of the state. (General Fund-State)

30. Hazardous Waste & Toxics IT Systems

One-time funding is provided for upgrading two of Ecology's information technology systems, which are used to collect information on hazardous waste generation and toxics in consumer products. (Model Toxics Control Operating Account-State)

31. Greenhouse Gas Assessments

A combination of one-time and ongoing funding is provided to complete and implement rulemaking for assessing greenhouse gas emissions from fossil fuel and industrial projects. Complications resulting from the COVID-19 pandemic delayed the rulemaking process. (General Fund-State)

32. Landfill Methane Emissions

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1663 (Landfill methane emissions), including rulemaking and reviewing requests from landfills for alternatives to required monitoring. (General Fund-State)

33. Water Banking Pilot Budget Shift

In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer a pilot grant program for water banking. The operating funding is shifted to the capital budget to more effectively administer the funding for this pilot grant program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology**
(Dollars in Thousands)

34. Highway Litter Control

One-time funding is provided for increased litter control on state highways. (Waste Reduction/Recycling/Litter Control-State)

35. Deschutes R. Floodplain Study

One-time funding is provided for a grant to the city of Tumwater and a non-profit organization to study the Deschutes River floodplain. (General Fund-State)

36. Sprague Lake Hydrology Analysis

One-time funding is provided for a hydrologic analysis of the causes of flooding on and around Sprague Lake. (General Fund-State)

37. MTCA Shift Reversal

Programmatic funding was shifted to the Model Toxics Control Operating Account (MTCA) from General Fund-State in the 2021-23 biennial budget. This funding is shifted back to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

38. Nooksack Flood Mitigation

One-time funding is provided for flood prevention in the Nooksack Basin, including support for Whatcom County's Floodplain Integrated Planning Team and the Nooksack River International Task Force. (General Fund-State)

39. Nutrient Credit Trading

One-time funding is provided to develop recommendations for nutrient credit trading that could achieve nutrient discharge reductions for point source dischargers covered under the Puget Sound Nutrient General Permit. (General Fund-State)

40. Organic Materials Management

Ongoing funding is provided for a new Washington Center for Sustainable Food Management and other costs of Engrossed Second Substitute House Bill 1799 (Organic materials management). (General Fund-State)

41. Shoreline Management Assistance

Ongoing funding is provided for technical assistance and enforcement staff to improve compliance with riparian area protections under local Shoreline Master Programs. (General Fund-State)

42. Channel Migration Zone Mapping

Channel migration zone (CMZ) maps depict the areas in a floodplain where a stream or river channel can be expected to move naturally over time. One-time funding is provided to identify standardized mapping methodology and to offer support for tribes, counties, and local jurisdictions to refine existing CMZ maps with local information. (General Fund-State)

43. Toxic Tire Wear in Stormwater

One-time funding is provided to study the ability of stormwater systems to filter out tire dust and develop best management practices to treat contaminated stormwater. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

44. Increase Local Stormwater Capacity

Ongoing funding is provided to increase local stormwater capacity grants to fill gaps in local stormwater management with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Stormwater Account-State)

45. Fund Shift Lcl Stormwater Capacity

Funding for supporting local government in administering stormwater and Clean Water Act compliance is shifted from the Model Toxic Control Operating Account to the Model Toxics Control Stormwater Account on an ongoing basis. (Model Toxics Control Operating Account-State; Model Toxics Control Stormwater Account-State)

46. Hydropower Compliance Assistance

Ongoing funding is provided to participate in the review of non-federal hydropower dam license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

47. Address Toxic Tire Wear Chemical

One-time funding is provided for materials science expertise and collection of industry data necessary to evaluate the feasibility of alternatives to tire chemicals, related to the GPPD chemical. (Model Toxics Control Operating Account-State)

48. Spirit Lake Collaborative

One-time funding is provided to grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for flood risk reduction, ecosystem recovery, scientific research, and other activities related to sediment management and flooding in the Spirit Lake-Toutle/Cowlitz River System. (General Fund-State)

49. Clean Water Project IJJA Investment

Additional federal support for the Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act passed by Congress. Additional staff are provided ongoing to manage the new federal funding, which provides low-interest loans for wastewater treatment construction projects, eligible nonpoint source pollution control projects, and other eligible "green" projects. (Water Pollution Control Revol Administration Account-State)

50. Vancouver Lake Clean Up Plan

Funding is shifted from FY 2022 to FY 2023 to provide more time to complete the Vancouver Lake clean-up plan. (General Fund-State)

51. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Waste Reduction/Recycling/Litter Control-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology
(Dollars in Thousands)**

52. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

53. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

54. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

55. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

56. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. 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; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

58. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts)

59. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Ecology**
(Dollars in Thousands)

60. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

61. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

62. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Water Quality Permit Account-State; Radioactive Mixed Waste Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	19.9	0	5,006
2021-23 Maintenance Level	19.9	0	5,014
Policy Other Changes:			
1. Federal Funding Adjustment	0.5	0	116
Policy -- Other Total	0.5	0	116
Policy Comp Changes:			
2. Non-Rep General Wage Increase	0.0	0	42
3. Updated PEBB Rate	0.0	0	7
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
5. Employee Compensation Adjustments	0.0	0	30
Policy -- Comp Total	0.0	0	80
Policy Central Services Changes:			
6. Legal Services	0.0	0	3
7. CTS Central Services	0.0	0	0
8. DES Central Services	0.0	0	14
Policy -- Central Svcs Total	0.0	0	17
Total Policy Changes	0.5	0	213
2021-23 Policy Level	20.4	0	5,227

Comments:

1. Federal Funding Adjustment

Ongoing funding is provided for a federal Environmental Protection Agency grant for a Leaking Underground Storage Tank program. (General Fund-Federal)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Pollution Liability Insurance Program**
(Dollars in Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Heating Oil Pollution Liability Trust Account-Non-Appr)

5. Employee Compensation Adjustments

Ongoing funding is provided for salary increases for agency employees. (Heating Oil Pollution Liability Trust Account-Non-Appr)

6. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	814.5	58,095	207,236
2021-23 Maintenance Level	829.7	58,938	212,254
Policy Other Changes:			
1. Equipment Replacement Costs	0.0	0	5,500
2. Seashore Conservation Area	0.0	0	0
3. Climate Change Assessments	0.9	833	833
4. Electric Vehicle Charging Stations	0.0	150	150
5. Emerging Leaders Program	0.0	160	160
6. Millersylvania Account	0.0	0	5
7. Park Maintenance	0.0	0	3,750
8. Recreation Lands Maintenance	0.0	1,250	1,250
9. Tribal Collaboration & Planning	0.9	819	819
10. Winter Recreation	0.0	0	1,600
11. Outward Facing Website	0.0	0	561
Policy -- Other Total	1.7	3,212	14,628
Policy Comp Changes:			
12. State Employee Benefits	0.0	0	1
13. WFSE General Government	0.0	509	2,761
14. Rep Employee Health Benefits	0.0	3	14
15. Non-Rep General Wage Increase	0.0	74	305
16. Updated PEBB Rate	0.0	60	290
17. PERS & TRS Plan 1 Benefit Increase	0.0	10	48
18. PSERS Total Disability	0.0	2	8
Policy -- Comp Total	0.0	658	3,427
Policy Central Services Changes:			
19. Archives/Records Management	0.0	0	5
20. Audit Services	0.0	0	10
21. Legal Services	0.0	0	14
22. CTS Central Services	0.0	0	205
23. DES Central Services	0.0	0	4
24. OFM Central Services	0.0	0	15
25. Self-Insurance Liability Premium	0.0	0	20
Policy -- Central Svcs Total	0.0	0	273
Total Policy Changes	1.7	3,870	18,328
2021-23 Policy Level	831.4	62,808	230,582

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Equipment Replacement Costs

One-time funding is provided to replace major equipment with over 15 years in useful life. (Parks Renewal and Stewardship Account-State)

2. Seashore Conservation Area

Funding is shifted from FY 2022 to FY 2023 to complete the update to the Seashore Conservation Area boundary survey and plan. (General Fund-State)

3. Climate Change Assessments

Ongoing funding is provided for a climate change coordinator. One-time funding is provided for an analysis of sea level rise and similar risks to state parks and an ecological assessment. (General Fund-State)

4. Electric Vehicle Charging Stations

One-time funding is provided for installing 150 electric vehicle charging stations statewide. (General Fund-State)

5. Emerging Leaders Program

One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State)

6. Millersylvania Account

Enough interest has been earned in the Millersylvania Park Trust Account to purchase three on-demand water heaters for the park's retreat center. (Millersylvania Park Current Account-State)

7. Park Maintenance

One-time funding is provided for supplies, materials, contracted services, and Washington Conservation Crews to address preventive maintenance issues. (Parks Renewal and Stewardship Account-State)

8. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

9. Tribal Collaboration & Planning

Governor's Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. A combination of one-time and ongoing funding is provided for a tribal liaison and other resources to implement the executive order. (General Fund-State)

10. Winter Recreation

Expenditure authority is increased ongoing to spend dedicated revenue generated from increased Sno-Park permit sales and a fee increase adopted by the State Parks and Recreation Commission. Increased funding will be used for grooming, snow removal and sanitation. (Winter Recreation Program Account-State; Snowmobile Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

11. Outward Facing Website

A combination of one-time and ongoing funding is provided to design and maintain an updated State Parks website. (Parks Renewal and Stewardship Account-State)

12. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Parks Renewal and Stewardship Account-State)

13. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

14. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Parks Renewal and Stewardship Account-State)

15. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

16. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State)

18. PSERS Total Disability

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State; Parks Renewal and Stewardship Account-State)

19. Archives/Records Management

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Parks and Recreation Commission**
(Dollars in Thousands)

20. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State)

21. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Parks Renewal and Stewardship Account-State)

22. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

23. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Parks Renewal and Stewardship Account-State)

25. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (Parks Renewal and Stewardship Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Recreation and Conservation Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	21.2	7,774	17,495
2021-23 Maintenance Level	21.2	7,779	17,782
Policy Other Changes:			
1. Duckabush Estuary Restoration	0.0	25,000	25,000
2. Flowering Rush Eradication	0.0	0	559
3. Implement Salmon Strategy	0.5	139	139
4. Invasive Species Council	0.0	0	4
5. Lake Union Boating Safety	0.0	300	300
6. Expand Salmon Recovery Region	0.0	200	200
7. Salmon Projects Large Scale	0.0	0	50,000
8. Watershed Salmon Projects	0.0	0	25,000
Policy -- Other Total	0.5	25,639	101,202
Policy Comp Changes:			
9. WFSE General Government	0.0	0	139
10. Rep Employee Health Benefits	0.0	0	1
11. Non-Rep General Wage Increase	0.0	16	65
12. Updated PEBB Rate	0.0	2	21
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	4
Policy -- Comp Total	0.0	18	230
Policy Central Services Changes:			
14. Archives/Records Management	0.0	0	1
15. Audit Services	0.0	0	1
16. Legal Services	0.0	2	4
17. CTS Central Services	0.0	5	13
18. DES Central Services	0.0	4	9
19. OFM Central Services	0.0	0	1
20. Self-Insurance Liability Premium	0.0	1	2
Policy -- Central Svcs Total	0.0	12	31
Total Policy Changes	0.5	25,669	101,463
2021-23 Policy Level	21.7	33,448	119,245

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Recreation and Conservation Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Comments:			
1. Duckabush Estuary Restoration			
One-time funding is provided for the Recreation and Conservation Office to provide a grant for restoration activities on the Duckabush estuary. (General Fund-State)			
2. Flowering Rush Eradication			
Ongoing funding is provided for removal efforts for flowering rush, an invasive plant, in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)			
3. Implement Salmon Strategy			
The Governor's Salmon Recovery Office is provided ongoing funding to guide implementation of the Governor's statewide salmon strategy update. (General Fund-State)			
4. Invasive Species Council			
Additional funding is provided for administration of the Washington Invasive Species Council pursuant to Chapter 177, Laws of 2021 (SB 5063). (Aquatic Lands Enhancement Account-State)			
5. Lake Union Boating Safety			
One-time funding is provided for a boater education program on Lake Union in Seattle to address boater and airplane conflicts during the peak recreation season. (General Fund-State)			
6. Expand Salmon Recovery Region			
Funding is provided through FY 2024 for the Governor's Salmon Recovery Office to provide support to the Spokane Tribe of Indians to form a regional lead entity for the Spokane River for the purposes of reintroducing salmon above the Chief Joseph and Grand Coulee dams. (General Fund-State)			
7. Salmon Projects Large Scale			
One-time funding is provided for large scale salmon recovery projects, especially those in excess of \$5 million in value. (Salmon Recovery Account-State)			
8. Watershed Salmon Projects			
One-time funding is provided for grants to salmon restoration organizations to conduct watershed projects that contribute to salmon recovery. The projects may be smaller than \$5 million in value. (Salmon Recovery Account-State)			
9. WFSE General Government			
The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

10. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (Recreation Resources Account-State)

11. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-Federal; Recreation Resources Account-State)

14. 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. (Recreation Resources Account-State)

15. Audit Services

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

16. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Recreation Resources Account-State)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Recreation and Conservation Office**
(Dollars in Thousands)

18. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Recreation Resources Account-State)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Recreation Resources Account-State)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Recreation Resources Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Environmental and Land Use Hearings Office
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	15.5	5,414	5,414
2021-23 Maintenance Level	15.7	5,470	5,470
Policy Other Changes:			
1. Additional Legal Assistance	0.5	127	127
Policy -- Other Total	0.5	127	127
Policy Comp Changes:			
2. Board Member Wage Parity	0.0	30	30
3. Non-Rep General Wage Increase	0.0	60	60
4. Updated PEBB Rate	0.0	7	7
5. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	99	99
Policy Central Services Changes:			
6. Audit Services	0.0	3	3
7. Legal Services	0.0	3	3
8. CTS Central Services	0.0	6	6
9. DES Central Services	0.0	8	8
Policy -- Central Svcs Total	0.0	20	20
Total Policy Changes	0.5	246	246
2021-23 Policy Level	16.2	5,716	5,716

Comments:

1. Additional Legal Assistance

As new environmental laws are adopted, more “cases of first impression” and significant cases come to the boards that are part of the Environmental and Land Use Hearings Office. Ongoing funding is provided for a dedicated law clerk position. (General Fund-State)

2. Board Member Wage Parity

Ongoing funding is provided to achieve salary parity for members of the Growth Management Hearings Board and Pollution Control Hearings Board. (General Fund-State)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

6. Audit Services

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

7. Legal Services

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

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	21.2	21,656	33,798
2021-23 Maintenance Level	21.2	21,663	33,805
Policy Other Changes:			
1. Agricultural Disaster Assistance	0.0	600	600
2. Artificial Lighting and Salmon	0.0	125	125
3. Conservation Reserve Enhancement	0.0	2,000	7,000
4. Community Wildfire Protection Plan	0.0	60	60
5. Riparian Restoration Projects	0.0	0	10,000
6. Conservation Equity and Engagement	0.5	50	50
7. Sustainable Farms and Fields	0.4	2,000	2,000
8. Riparian Plant Nurseries	1.5	1,300	1,300
9. Conservation Project Engineering	0.0	2,700	2,700
Policy -- Other Total	2.4	8,835	23,835
Policy Comp Changes:			
10. State Employee Benefits	0.0	1	1
11. Non-Rep General Wage Increase	0.0	69	81
12. Updated PEBB Rate	0.0	10	12
13. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	82	96
Policy Central Services Changes:			
14. Legal Services	0.0	6	6
15. CTS Central Services	0.0	1	1
16. DES Central Services	0.0	6	6
17. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	2.4	8,931	23,945
2021-23 Policy Level	23.6	30,594	57,750

Comments:

1. Agricultural Disaster Assistance

One-time funding is provided for natural disaster relief funding for farmers and ranchers, as authorized by Substitute House Bill 2051 (Agricultural disaster assist). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. Conservation Reserve Enhancement

One-time funding is provided for the purposes of the Conservation Reserve Enhancement Program, including additional project management and cost-share funding. (General Fund-State; Salmon Recovery Account-State)

4. Community Wildfire Protection Plan

One-time funding is provided to grant to the Washington Resource Conservation and Development Council to complete a Community Wildfire Protection Plan. (General Fund-State)

5. Riparian Restoration Projects

One-time funding is provided for grants for riparian restoration projects with landowners. (Salmon Recovery Account-State)

6. Conservation Equity and Engagement

One-time funding is provided for an assessment of the Conservation Commission's assets and challenges related to equity and inclusion. (General Fund-State)

7. Sustainable Farms and Fields

A combination of one-time and ongoing funding is provided for the Sustainable Farms and Fields Grant Program, which was created by the Legislature in 2020 to encourage agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations. (General Fund-State)

8. Riparian Plant Nurseries

Ongoing funding is provided for regionally appropriate seedlings for riparian zones. (General Fund-State)

9. Conservation Project Engineering

Ongoing funding is provided for project engineering work associated with conserving riparian habitat. (General Fund-State)

10. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

11. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Public Works Assistance Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Conservation Commission**
(Dollars in Thousands)

12. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Public Works Assistance Account-State)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

14. Legal Services

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

15. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

16. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,601.8	175,004	519,100
2021-23 Maintenance Level	1,601.8	180,062	530,524
<i>Policy Other Changes:</i>			
1. Data Back Up Storage	0.0	206	404
2. Equipment Replacement Costs	0.5	183	1,346
3. Capital Project Operating Costs	1.1	357	357
4. PS Steelhead Fund Shift	0.0	841	0
5. Crab Fishery and Humpbacks	0.0	285	0
6. Increased Bighorn Sheep Management	0.0	0	400
7. Invasive Bullfrogs	0.0	70	70
8. Lake Rufus Woods Contract Increase	0.0	0	97
9. Climate Funding/Tribes	0.2	60	60
10. Cultural Resources Capacity	2.0	600	600
11. Monitor Dungeness Crab Harvest	3.0	710	710
12. Diversity, Equity & Inclusion	1.5	525	525
13. Increased Elk and Deer Monitoring	0.4	0	450
14. Skagit Elk Fencing	0.0	75	75
15. Wildfire Habitat Recovery	0.4	4,197	4,197
16. Wildfire Suppression	0.0	2,672	2,672
17. Forage Fish Spawning Monitoring	0.9	721	721
18. Monitor Freshwater Salmon Harvest	13.1	3,802	3,802
19. Fish Passage Rulemaking	0.5	294	294
20. Hatchery Compliance	1.7	0	574
21. Columbia Gillnet License Reduction	0.5	14,400	14,400
22. Increased Mountain Goat Management	0.0	0	139
23. Mass Marking Trailer	0.2	0	1,709
24. Enloe Dam Removal Plan	0.0	250	250
25. Western Pond Turtle Recovery	0.0	95	95
26. Increase RFEG	0.0	500	500
27. Upper Col R Salmon Reintroduction	0.0	0	3,000
28. Peace Officers	0.0	39	39
29. Recreation Lands Maintenance	0.0	5,000	5,000
30. Monitor Shellfish Harvest	5.0	1,040	1,335

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
31. Species Conservation Fund Shift	0.0	498	0
32. Prioritization of Fish Barriers	0.7	360	360
33. Hydropower Licensing Participation	1.5	494	494
34. Monitor Ocean & PS Salmon Harvest	4.8	2,116	2,116
35. Monitor Commercial Salmon Harvest	1.5	994	994
36. Marine Fisheries Compliance Liaison	0.5	226	226
37. Increase Fisheries Enforcement	3.0	1,283	1,283
38. Electronic Catch Record Cards	1.0	372	372
39. Environmental Prosecution	2.5	852	852
40. Hatchery Production Evaluation	15.5	4,283	4,283
41. Fish Migration Monitoring	9.0	2,392	2,392
42. Pittman-Robertson Fund Shift	0.0	1,364	0
43. Toutle & Skamania Fund Shift	0.0	948	0
44. Solar Expansion & Habitat Protectn	1.0	402	402
45. European Green Crab Control	10.1	8,568	8,568
46. Sanitary Control of Shellfish	0.3	159	159
47. Ten Year Salmon Impacts Study	0.0	50	50
48. Salmon Recovery and GMA Integration	4.3	1,297	1,297
49. Riparian Systems Assessment	0.0	1,067	1,067
50. Water Access Areas Maintenance	2.3	0	497
51. North of Falcon Team Capacity	2.0	636	636
52. Support of Tribal Hatcheries	0.0	3,510	3,510
53. Increased Turkey Mgmt & Access	1.0	0	850
54. Increased Upland Bird Habitat Mgmt	0.8	0	740
55. Veterans & Military Suicide	0.1	16	16
Policy -- Other Total	92.4	68,809	74,985
Policy Comp Changes:			
56. State Employee Benefits	0.0	5	13
57. WFSE General Government	0.0	278	853
58. Fish and Wildlife Officers Guild	0.0	504	1,404
59. DFW Teamsters 760 Enf Sgts	0.0	124	424
60. Rep Employee Health Benefits	0.0	13	37
61. Fish & Wildlife Professionals	0.0	1,404	4,029
62. Coalition of Unions	0.0	280	1,131

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

	FTEs	NGF-O	Total
63. Non-Rep General Wage Increase	0.0	575	1,457
64. Updated PEBB Rate	0.0	315	917
65. PERS & TRS Plan 1 Benefit Increase	0.0	50	139
66. Non-Rep Law Enforcement	0.0	72	245
Policy -- Comp Total	0.0	3,620	10,649
Policy Transfer Changes:			
67. Net Ecological Gain	0.0	256	256
Policy -- Transfer Total	0.0	256	256
Policy Central Services Changes:			
68. Archives/Records Management	0.0	5	10
69. Audit Services	0.0	15	31
70. Legal Services	0.0	76	156
71. CTS Central Services	0.0	222	454
72. DES Central Services	0.0	26	53
73. OFM Central Services	0.0	18	38
74. Self-Insurance Liability Premium	0.0	30	61
Policy -- Central Svcs Total	0.0	392	803
Total Policy Changes	92.4	73,077	86,693
2021-23 Policy Level	1,694.2	253,139	617,217

Comments:

1. Data Back Up Storage

Ongoing funding is provided for cyber-secured backup data storage. (General Fund-State; Fish, Wildlife and Conservation Account-State)

2. Equipment Replacement Costs

A combination of one-time and ongoing funding is provided to purchase equipment and support a permanent fleet and equipment manager. (General Fund-State; Warm Water Game Fish Account-State; Eastern Washington Pheasant Enhancement Account-State; other accounts)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in FY 2022. (General Fund-State)

4. PS Steelhead Fund Shift

Funding provided in the 2021-23 enacted budget to improve Puget Sound steelhead spawning estimates is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

5. Crab Fishery and Humpbacks

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to work with the Washington Whale Working Group and crab fishery participants on conservation measures to protect humpback whales. (General Fund-State; Fish, Wildlife and Conservation Account-State)

6. Increased Bighorn Sheep Management

Dedicated funds are provided for one-time costs to purchase radio collars, conduct aerial surveys, and contract with a research institution to compile data on disease infections in bighorn sheep herds across the state. (Limited Fish and Wildlife Account-State)

7. Invasive Bullfrogs

One-time funding is provided for removal efforts for invasive bullfrogs and habitat preservation for species threatened by the bullfrogs, including the western pond turtle, Oregon spotted frog, and northern leopard frog. (General Fund-State)

8. Lake Rufus Woods Contract Increase

Ongoing funding is provided for increased contract costs with the Colville Confederated Tribes to provide fishery management and enforcement patrols at Lake Rufus Woods. (Fish, Wildlife and Conservation Account-State)

9. Climate Funding/Tribes

Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Engrossed Substitute House Bill 1753 (Climate funding/tribes). (General Fund-State)

10. Cultural Resources Capacity

Ongoing funding is provided for increased work associated with Gov. Order 21-02, Archeological & Cultural Resources. The executive order expands the number of topics requiring investigation and consultation with Tribes on state-funded projects. (General Fund-State)

11. Monitor Dungeness Crab Harvest

Ongoing funding is provided to monitor the recreational harvest of Dungeness crab on the Washington coast. (General Fund-State)

12. Diversity, Equity & Inclusion

Ongoing funding is provided to expand efforts to improve workplace culture, perform outreach and engagement with underserved stakeholders, and enact metrics to evaluate progress on diversity, equity and inclusion of employees, stakeholders, and the public. (General Fund-State)

13. Increased Elk and Deer Monitoring

Dedicated funds are provided for one-time costs to purchase radio collars and conduct aerial surveys on elk and deer populations in eastern Washington. (Limited Fish and Wildlife Account-State)

14. Skagit Elk Fencing

One-time funding is provided for elk fencing in the Skagit River valley to help mitigate crop damage. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

15. Wildfire Habitat Recovery

One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites in areas damaged by wildfires. (General Fund-State)

16. Wildfire Suppression

The Department of Fish and Wildlife (DFW) 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 one-time to align with forecasted fire suppression costs in FY 2022. (General Fund-State)

17. Forage Fish Spawning Monitoring

Ongoing funding is provided for Washington Conservation Corps crews to continue forage fish survey work previously funded by the Department of Natural Resources. (General Fund-State)

18. Monitor Freshwater Salmon Harvest

A combination of one-time and ongoing funding is provided to improve monitoring of recreational harvest of salmon and steelhead caught in freshwater river systems, including around Puget Sound, the coast, and the Nooksack and Skagit watersheds. (General Fund-State)

19. Fish Passage Rulemaking

One-time funding is provided to complete rulemaking for fishways, flow, and screening to protect fish passage when rivers and streams are diverted or obstructed for human uses. (General Fund-State)

20. Hatchery Compliance

A combination of one-time and ongoing funding is provided for increased water quality permitting costs and additional staff at state hatcheries. (Limited Fish and Wildlife Account-State)

21. Columbia Gillnet License Reduction

One-time funding is provided to purchase Columbia River commercial gillnet licenses on a voluntary basis. DFW must calculate the reduced impacts to wild and endangered fish stocks resulting from licenses purchased and must make recommendations to the Legislature regarding alternative fishing gear. (General Fund-State)

22. Increased Mountain Goat Management

Dedicated funds are provided for one-time costs to conduct aerial surveys on mountain goat populations. (Limited Fish and Wildlife Account-State)

23. Mass Marking Trailer

DFW is required to mark all juvenile, hatchery-produced Chinook and Coho salmon by clipping their adipose fins. One-time funding is provided to purchase an automated fish marking trailer to meet recent increases in hatchery production. (Limited Fish and Wildlife Account-State)

24. Enloe Dam Removal Plan

One-time funding is provided for analyzing the possible removal of the Enloe dam in Okanogan county. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

25. Western Pond Turtle Recovery

One-time funding is provided for research on shell disease in western pond turtles. (General Fund-State)

26. Increase RFEG

One-time funding is provided to grant to Regional Fisheries Enhancement Groups (RFEGs), which are volunteer organizations that carry out local salmon recovery projects. (General Fund-State)

27. Upper Col R Salmon Reintroduction

One-time funding is provided for pass-through to tribes of the Upper Columbia River to reintroduce Chinook salmon. (Salmon Recovery Account-State)

28. Peace Officers

One-time funding is provided for DFW officer training pursuant to Substitute House Bill 1735 (Peace officers/use of force). (General Fund-State)

29. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

30. Monitor Shellfish Harvest

Ongoing funding is provided for additional monitoring of recreational and commercial shellfish harvests, monitor intertidal and crustacean fisheries, address emerging environmental issues, create a new data management infrastructure, and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State; Limited Fish and Wildlife Account-State)

31. Species Conservation Fund Shift

Funding provided in the 2021-23 enacted budget for species conservation is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

32. Prioritization of Fish Barriers

One-time funding is provided for developing a statewide prioritization of fish passage barriers in consultation with regional salmon recovery organizations to maximize salmon recovery efforts and coordinate with the state's schedule for culvert corrections. (General Fund-State)

33. Hydropower Licensing Participation

Ongoing funding is provided to participate in the review of non-federal hydropower dams license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

34. Monitor Ocean & PS Salmon Harvest

A combination of one-time and ongoing funding is provided for additional fishing monitoring in the ocean and Puget Sound. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

35. Monitor Commercial Salmon Harvest

A combination of one-time and ongoing funding is provided for commercial monitoring of chum salmon harvest, including additional surveys of returning chum salmon and on-board observations of fishing activity. (General Fund-State)

36. Marine Fisheries Compliance Liaison

Ongoing funding is provided for a new law enforcement captain position to serve as an external liaison on enforcement of fisheries and work with federal, state, tribal, and other law enforcement partners on large-scale, marine-focused strategies to increase compliance with fisheries regulations and reduce poaching. (General Fund-State)

37. Increase Fisheries Enforcement

Ongoing funding is provided for Fish and Wildlife officers to provide enforcement of commercial and recreational fisheries. Enforcement officers will be focused on the coast, Straits, and Puget Sound. (General Fund-State)

38. Electronic Catch Record Cards

Ongoing funding is provided to develop and implement a mobile-based electronic catch record card system for fisheries management. (General Fund-State)

39. Environmental Prosecution

Ongoing funding is provided to pass through to the Attorney General's Office to prosecute environmental crimes. (General Fund-State)

40. Hatchery Production Evaluation

Ongoing funding is provided for hatchery monitoring in western Washington, including in-hatchery survival, out-of-hatchery survival, adult returns, and average cost of production. (General Fund-State)

41. Fish Migration Monitoring

A combination of one-time and ongoing funding is provided to partner with regional salmon recovery organizations to conduct salmon population monitoring to better measure salmon recovery, implement more precise monitoring of freshwater productivity, and improve fish protection and fish passage compliance. (General Fund-State)

42. Pittman-Robertson Fund Shift

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to assist DFW with surveying and studying game populations, mitigating wildlife impacts on crops, setting hunting seasons, monitoring hunter opportunities, and providing public access to private lands for hunting purposes. (General Fund-State; Fish, Wildlife and Conservation Account-State)

43. Toutle & Skamania Fund Shift

Funding provided in the 2021-23 enacted budget for the Toutle and Skamania hatcheries is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

44. Solar Expansion & Habitat Protectn

Ongoing funding is provided for technical support to inform permitting and mitigation decisions on new solar siting proposals and participate in forums to identify opportunities to promote habitat-friendly development and mitigation for impacts to threatened and endangered species. (General Fund-State)

45. European Green Crab Control

Ongoing funding is provided for European Green Crab response, including trapping and providing funding to tribes, other agencies, and research institutions. (General Fund-State)

46. Sanitary Control of Shellfish

Ongoing funding is provided in every other fiscal year for enforcement of shellfish sanitation and safety regulations, pursuant to Substitute House Bill 1508 (Shellfish sanitary control). (General Fund-State)

47. Ten Year Salmon Impacts Study

One-time funding is provided for a study of the ten-year period from 2010 to 2020 to compare the amount of salmon harvested with the amount of estimated spawning salmon per year. (General Fund-State)

48. Salmon Recovery and GMA Integration

Ongoing funding is provided for technical support for local government planning under the Growth Management Act with the goal of incorporating salmon recovery protection measures. The initial focus is on King, Kitsap, Pierce, and Snohomish counties, as these are the first counties due to revise comprehensive plans and critical areas ordinances during the next scheduled periodic update. (General Fund-State)

49. Riparian Systems Assessment

One-time funding is provided to assess the status of current riparian ecosystems, including gaps in vegetated cover, water temperature impairments, fish passage barriers, and salmon stocks. (General Fund-State)

50. Water Access Areas Maintenance

One-time funding is provided to maintain water access areas and improve signage. (Limited Fish and Wildlife Account-State)

51. North of Falcon Team Capacity

Ongoing funding is provided for additional analysis to better inform fisheries negotiations at the North of Falcon annual salmon allocation process with federal and tribal partners. (General Fund-State)

52. Support of Tribal Hatcheries

One-time funding is provided to grant to specified tribes for hatchery-related projects and upgrades. (General Fund-State)

53. Increased Turkey Mgmt & Access

Dedicated funds are provided for one-time costs to implement turkey population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored turkey hunts, and focus hunter efforts. (Limited Fish and Wildlife Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife**
(Dollars in Thousands)

54. Increased Upland Bird Habitat Mgmt

Dedicated funds are provided for one-time costs to develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying of upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. (Limited Fish and Wildlife Account-State)

55. Veterans & Military Suicide

Ongoing funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

56. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

57. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

58. Fish and Wildlife Officers Guild

The collective bargaining agreement includes a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

59. DFW Teamsters 760 Enf Sgts

The collective bargaining agreement includes a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes and an educational incentive for employees who have obtained an Associate degree (2% of base pay) or Bachelor's degree (4% of base pay). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

60. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

61. Fish & Wildlife Professionals

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

62. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

63. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

64. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

65. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

66. Non-Rep Law Enforcement

Funding is provided for compensation increases for non-represented law enforcement officers that reflects reclassification and compensation agreements consistent to what is provided for represented officers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

67. Net Ecological Gain

One-time funding is shifted from the Office of Financial Management to DFW for the purpose of providing a report to the Legislature on net ecological gain. (General Fund-State)

68. Archives/Records Management

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

69. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State)

70. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Fish and Wildlife
(Dollars in Thousands)**

71. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

72. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

73. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Fish, Wildlife and Conservation Account-State)

74. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Fish, Wildlife and Conservation Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Puget Sound Partnership**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	45.5	11,056	26,489
2021-23 Maintenance Level	48.0	11,056	26,488
Policy Other Changes:			
1. Salmon Recovery Planning	1.2	2,576	2,576
2. Restore Training and Travel Funding	0.0	40	40
3. Increase Federal Spending Authority	0.0	0	9,500
Policy -- Other Total	1.2	2,616	12,116
Policy Comp Changes:			
4. State Employee Benefits	0.0	1	1
5. Non-Rep General Wage Increase	0.0	122	174
6. Updated PEBB Rate	0.0	16	23
7. PERS & TRS Plan 1 Benefit Increase	0.0	4	5
Policy -- Comp Total	0.0	143	203
Policy Central Services Changes:			
8. Audit Services	0.0	2	3
9. Legal Services	0.0	0	0
10. CTS Central Services	0.0	7	9
11. DES Central Services	0.0	16	24
12. OFM Central Services	0.0	-1	0
13. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	25	37
Total Policy Changes	1.2	2,784	12,356
2021-23 Policy Level	49.2	13,840	38,844

Comments:

1. Salmon Recovery Planning

A combination of one-time and ongoing funding is provided to update the regional salmon recovery plan, provide guidance and technical support to update individual watershed chapters, coordinate watershed chapters into the overall recovery plan, and convey the effectiveness of salmon recovery using the Puget Sound Info platform. (General Fund-State)

2. Restore Training and Travel Funding

Savings taken in the 2021-23 biennial budget for training and travel are restored. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Puget Sound Partnership**
(Dollars in Thousands)

3. Increase Federal Spending Authority

Ongoing spending authority is provided for additional federal funding through the National Estuary Program and the Puget Sound Geographic Program to support Puget Sound recovery. (General Fund-Federal)

4. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

8. 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)

9. Legal Services

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

10. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Puget Sound Partnership**
(Dollars in Thousands)

11. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

13. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,471.5	287,714	718,398
2021-23 Maintenance Level	1,625.0	289,791	726,540
Policy Other Changes:			
1. Activities Supporting AgTrust	0.0	0	742
2. Climate Commitment Act Work	0.0	488	488
3. Drought Prevention	0.0	450	450
4. Derelict Vessel Removal Program	1.0	0	4,284
5. Fire Suppression Administration	0.0	2,823	0
6. Authority Adjustment	0.0	0	2,890
7. Forest Practices Funding Shift	0.0	6,917	0
8. Forestry Riparian Easement Program	0.0	0	5,000
9. Fire Suppression	0.0	91,914	101,554
10. Kelp and Eelgrass Conservation	2.6	1,149	1,149
11. Statewide Lidar Acquisition/Refresh	1.0	3,481	3,481
12. Youth Environmental and Outdoor Ed.	0.0	1,000	1,000
13. State Forestland Purchase	0.0	5,000	5,000
14. Trust Land Transfer Plan	0.0	200	200
15. State Forestland Purchase SW	0.0	5,000	5,000
16. Weed Control on Natural Areas	0.6	0	239
17. Revenue System Fund Shift	0.0	64	0
18. Recreation Lands Maintenance	0.0	5,000	5,000
19. Salmon Action Plan Implementation	0.5	225	225
20. Salmon Habitat Improvements	0.0	5,000	5,000
21. Cooperative with Finland	0.0	167	167
22. Puget Sound Corp	0.0	0	2,000
23. Forest Health Funding Shift	0.0	-87,107	0
24. Wildfire Ready Neighbors	0.0	500	500
Policy -- Other Total	5.7	42,271	144,369
Policy Comp Changes:			
25. State Employee Benefits	0.0	1	4
26. WFSE General Government	0.0	487	1,806
27. Rep Employee Health Benefits	0.0	8	25
28. WPEA General Government	0.0	788	3,004

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Natural Resources
(Dollars in Thousands)**

	FTEs	NGF-O	Total
29. Non-Rep General Wage Increase	0.0	215	737
30. Updated PEBB Rate	0.0	161	596
31. PERS & TRS Plan 1 Benefit Increase	0.0	29	105
Policy -- Comp Total	0.0	1,689	6,277
Policy Central Services Changes:			
32. Archives/Records Management	0.0	3	9
33. Audit Services	0.0	7	28
34. Legal Services	0.0	52	262
35. CTS Central Services	0.0	39	149
36. DES Central Services	0.0	17	52
37. OFM Central Services	0.0	3	41
38. Self-Insurance Liability Premium	0.0	45	178
Policy -- Central Svcs Total	0.0	166	719
Total Policy Changes	5.7	44,126	151,365
2021-23 Policy Level	1,630.6	333,917	877,905

Comments:

1. Activities Supporting AgTrust

Work delays due to COVID-19 impacted land management work on agricultural school trust lands. One-time funding is provided to complete timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities. (Agricultural College Trust Management Account-State)

2. Climate Commitment Act Work

The Climate Commitment Act, Chapter 316, Laws of 2021 (E2SSB 5126), requires the Department of Natural Resources (DNR) to contract with an entity to establish a small forest landowner work group to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs for greenhouse gas reduction for small forest landowners. Funding is provided in FY 2023 and FY 2024 for this work. (General Fund-State)

3. Drought Prevention

One-time funding is provided to evaluate opportunities for drought adaptation, improved water rights, storage, and conservation on DNR-managed land. (General Fund-State)

4. Derelict Vessel Removal Program

House Bill 1700 (Derelict vessel removal) increases revenue to the Derelict Vessel Removal Account (DVRA) by redirecting 25 percent of the Watercraft Excise Tax into the DVRA rather than General Fund-State. Additional spending authority is provided ongoing from the DVRA for the Derelict Vessel Removal Program. (Derelict Vessel Removal Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Natural Resources**
(Dollars in Thousands)

5. Fire Suppression Administration

Funding is provided for administrative and indirect costs associated with emergency wildfire suppression activities. This funding phases in beginning in FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. Authority Adjustment

Spending authority is phased in for the funds that are impacted by the Fire Suppression Administration item. These impacted fund sources are now available for routine program implementation instead of supporting fire suppression administrative functions. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts)

7. Forest Practices Funding Shift

Ongoing funding for DNR's Forest Practices Program is shifted from the Model Toxics Control Operating Account (MTCA) to General Fund-State. (General Fund-State; Model Toxics Control Operating Account-State)

8. Forestry Riparian Easement Program

One-time funding is provided for helping reduce the backlog of Forestry Riparian Easement Program requests. (Salmon Recovery Account-State)

9. Fire Suppression

One-time funding is provided for the costs of emergency wildfire suppression that exceeded DNR's existing FY 2022 appropriation. (General Fund-State; General Fund-Federal)

10. Kelp and Eelgrass Conservation

Ongoing funding is provided for the development of a kelp and eelgrass conservation plan, including mapping of native and non-native species, pursuant to Second Substitute Senate Bill 5619 (Kelp & eelgrass conservation). (General Fund-State)

11. Statewide Lidar Acquisition/Refresh

One-time funding is provided for collecting lidar data and keeping the data publicly available. Lidar provides precise, three-dimensional information about land surface characteristics. (General Fund-State)

12. Youth Environmental and Outdoor Ed.

One-time funding is provided for a grant to a non-profit organization that will offer environmental education and career development skills training in nature for youth and young adults from south King County. (General Fund-State)

13. State Forestland Purchase

One-time funding is provided for DNR to purchase state forest land to benefit two Olympic Peninsula counties: Clallam and Jefferson. (General Fund-State)

14. Trust Land Transfer Plan

One-time funding is provided for DNR to finalize a work group plan and submit a report for improvements to Trust Land Transfer proposals. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Natural Resources**
(Dollars in Thousands)

15. State Forestland Purchase SW

One-time funding is provided for DNR to purchase state forest land to benefit three southwest Washington counties: Skamania, Wahkiakum, and Pacific. (General Fund-State)

16. Weed Control on Natural Areas

One-time funding is provided for weed control for species and habitat conservation in natural areas statewide. (Nat Res Conserv Areas Stewardship Account-State)

17. Revenue System Fund Shift

Existing expenditure authority to replace portions of the Nature Revenue and Leasing System is shifted from the Contract Harvesting Revolving Account to multiple other accounts. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

18. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

19. Salmon Action Plan Implementation

A combination of one-time and ongoing funding is provided to work with local partners in the Snoqualmie and Skykomish watersheds for landscape restoration, education, and assistance to small forest landowners to provide fish passage and prevent land conversion. (General Fund-State)

20. Salmon Habitat Improvements

One-time funding is provided for improvements to nearshore salmon habitat and improvements to riparian areas, including riparian planting and riparian set-asides on state-owned lands. (General Fund-State)

21. Cooperative with Finland

One-time funding is provided for advancing research and cooperation with governmental agencies of Finland and Finnish organizations to implement sustainable forestry practices. (General Fund-State)

22. Puget Sound Corp

One-time funding is provided for employing Puget Sound Corp statewide. (Salmon Recovery Account-State)

23. Forest Health Funding Shift

In the 2021-23 budget, funding from General Fund-State was provided to implement Chapter 298, Laws of 2021 (2SHB 1168). A portion of the funding provided in FY 2022 and the funding provided in FY 2023 are shifted to the Wildfire Response, Forest Restoration, and Community Resilience Account (Account) created in the legislation. Separately, funding from General Fund-State is transferred into the Account. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State)

24. Wildfire Ready Neighbors

One-time funding is provided for demonstration areas for Wildfire Ready Neighbors, a wildland fire resiliency outreach, assessment, and education program, in portions of Pierce, Mason, and Thurston counties. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Natural Resources**
(Dollars in Thousands)

25. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State)

26. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

28. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

30. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

32. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

33. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Natural Resources**
(Dollars in Thousands)

34. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

35. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

36. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

37. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

38. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Agriculture
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	904.9	41,678	318,873
2021-23 Maintenance Level	904.9	42,056	331,416
Policy Other Changes:			
1. Blockchain Work Group	0.1	9	9
2. Transportation Resources	0.0	9	9
3. Cannabis Certification Rulemaking	0.0	200	200
4. Establish Cannabis Lab Standards	5.0	790	790
5. Emergency Management	2.0	732	732
6. Electric Vehicle Equipment	1.8	217	217
7. Farmers to Families Food Box	3.0	0	58,045
8. Food and Farm Finder Program	0.0	300	300
9. HEAL Act Funding	2.5	656	656
10. Food Assistance Capacity Grants	0.5	17,625	17,625
11. Invasive Moth Eradication	4.6	240	964
12. Japanese Beetle Eradication	5.1	5,468	5,468
13. Hemp Commission Proposal	0.0	20	20
14. Hemp Food Task Force	0.0	200	200
15. Regional Markets	0.0	250	250
16. Wolf Livestock Conflict Account	0.0	0	90
17. Pollinator Health	0.8	252	252
18. Reduction Reversal	0.0	2,315	2,210
19. Organic Materials Management	1.0	301	301
20. Specialty Crop Federal Agreement	0.0	0	3,800
21. Spotted Lanternfly Eradication	0.8	100	170
Policy -- Other Total	27.1	29,684	92,308
Policy Comp Changes:			
22. State Employee Benefits	0.0	2	6
23. WFSE General Government	0.0	67	1,749
24. Rep Employee Health Benefits	0.0	1	11
25. WPEA General Government	0.0	171	329
26. Non-Rep General Wage Increase	0.0	212	923
27. Updated PEBB Rate	0.0	56	350
28. PERS & TRS Plan 1 Benefit Increase	0.0	10	59
Policy -- Comp Total	0.0	519	3,427

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Agriculture
(Dollars in Thousands)**

	FTEs	NGF-O	Total
Policy Central Services Changes:			
29. Archives/Records Management	0.0	1	4
30. Audit Services	0.0	2	6
31. Legal Services	0.0	13	39
32. CTS Central Services	0.0	44	241
33. DES Central Services	0.0	3	15
34. OFM Central Services	0.0	6	18
Policy -- Central Svcs Total	0.0	69	323
Total Policy Changes	27.1	30,272	96,058
2021-23 Policy Level	931.9	72,328	427,474

Comments:

1. Blockchain Work Group

Funding is provided in FY 2023 and FY 2024 to implement the provisions of Engrossed Substitute Senate Bill 5544 (Blockchain work group). (General Fund-State)

2. Transportation Resources

Ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (Transportation resources). (General Fund-State)

3. Cannabis Certification Rulemaking

One-time funding is provided for rulemaking for a voluntary marijuana certification program that is consistent with the existing organics program at the Department of Agriculture (WSDA), as authorized by Chapter 317, Laws of 2017 (ESSB 5131). (General Fund-State)

4. Establish Cannabis Lab Standards

One-time funding is provided for House Bill 1859 (Cannabis analysis labs), which creates a multi-agency task force for cannabis lab standards and requires the WSDA to establish marijuana testing lab quality standards by rule. (General Fund-State)

5. Emergency Management

Ongoing state funding is provided for emergency response efforts for the agricultural industry and food security. These activities are currently funded with annual federal grants. (General Fund-State)

6. Electric Vehicle Equipment

Additional funding is provided through FY 2024 to support adoption of standards for electrical vehicle charging stations as required in Chapter 238, Laws of 2021 (2SSB 5192). WSDA will use this additional support to complete rulemaking and set fees to create a self-sustaining regulatory program that ensures consumers receive the amount of electricity purchased at fee-based electrical vehicle charging stations. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Agriculture**
(Dollars in Thousands)

7. Farmers to Families Food Box

One-time funding is provided for WSDA to implement a state farmers-to-families food box program. (Coronavirus State Fiscal Recovery Fund-Federal)

8. Food and Farm Finder Program

One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State)

9. HEAL Act Funding

A combination of one-time and ongoing funding is provided for environmental justice assessments, community engagement, and other requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

10. Food Assistance Capacity Grants

One-time funding is provided to support operations across the emergency food system, such as equipment, building maintenance, and staff. (General Fund-State)

11. Invasive Moth Eradication

Ongoing state and matching federal funding for eradication treatments and follow-up monitoring of invasive moths is provided in response to recent trapping in King, Pierce, Clark, and Stevens counties. (General Fund-State; General Fund-Federal)

12. Japanese Beetle Eradication

A combination of one-time and ongoing funding is provided to eradicate Japanese beetles, which were detected in the Grandview area in June 2021. (General Fund-State)

13. Hemp Commission Proposal

One-time funding is provided to assist the hemp industry with analysis and support for creating a hemp commission proposal for the 2023 legislative session. (General Fund-State)

14. Hemp Food Task Force

One-time funding is provided for a task force to recommend regulations for hemp in food. (General Fund-State)

15. Regional Markets

Ongoing funding is provided for the support of local and regional markets and for agricultural infrastructure development in southwest Washington. (General Fund-State)

16. Wolf Livestock Conflict Account

One-time funding is provided for additional grants for nonlethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Agriculture**
(Dollars in Thousands)

17. Pollinator Health

Ongoing funding is provided to better understand the geographic distribution of bee species across the state through a citizen science project. The data will better inform the actions of the Pollinator Health Task Force created in Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State)

18. Reduction Reversal

Funding is provided to reverse savings taken in the 2021-23 operating budget for vacancy management and agency overhead. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

19. Organic Materials Management

Ongoing funding is provided for Engrossed Second Substitute House Bill 1799 (Organic materials management), which authorizes the WSDA to reimburse farmers for the costs of using compost not generated by the farm. (General Fund-State)

20. Specialty Crop Federal Agreement

WSDA expects to receive additional federal funding through the Specialty Crop Block grant program. Federal expenditure authority is increased in anticipation of this increase in program support from the United States Department of Agriculture Consolidated Appropriations Act of 2021. (General Fund-Federal)

21. Spotted Lanternfly Eradication

One-time state funding and matching federal funding are provided to implement a spotted lanternfly early detection program. (General Fund-State; General Fund-Federal)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Agricultural Local Account-Non-Appr)

23. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

24. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

25. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Agriculture**
(Dollars in Thousands)

26. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

27. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

28. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

31. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts)

32. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Agriculture**
(Dollars in Thousands)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

34. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Energy Facility Site Evaluation Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Clean Energy Facility Siting	3.8	568	5,351
2. EFSEC Reviews & Rulemaking	0.0	208	208
Policy -- Other Total	3.8	776	5,559
Policy Transfer Changes:			
3. EFSEC Operating Costs	7.5	0	8,333
Policy -- Transfer Total	7.5	0	8,333
Total Policy Changes	11.3	776	13,892
2021-23 Policy Level	11.3	776	13,892

Comments:

1. Clean Energy Facility Siting

Ongoing General Fund-State funding is provided for existing management and administrative positions. In addition, spending authority is provided from the Energy Facility Site Evaluation Council Account for an increase in clean energy project applications. (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

2. EFSEC Reviews & Rulemaking

Pursuant to Engrossed Second Substitute House Bill 1812 (Energy facility site council), a combination of one-time and ongoing General Fund-State is provided for rulemaking, consultation with potential applicants, and the costs of setting up the new account. (General Fund-State)

3. EFSEC Operating Costs

Pursuant to Engrossed Second Substitute House Bill 1812 (Energy facility site council), spending authority for energy siting fee revenue is moved from the Utilities and Transportation Commission and into a new Energy Facility Site Evaluation Council Account on an ongoing basis. (Energy Facility Site Evaluation Council Account-Local)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	559.7	120,564	214,778
2021-23 Maintenance Level	565.6	122,968	218,290
Policy Other Changes:			
1. Cannabis Distributions	0.0	0	-4
2. Fire Sprinkler Contractors	0.0	0	638
3. Cannabinoid Regulation	0.0	1,655	1,655
4. Executive Protection Funding	1.0	1,898	1,898
5. Agency DEI Program	1.0	94	94
6. Firefighter Apprenticeship Training	0.0	0	300
7. Toxicology Laboratory	3.5	811	811
8. Court Order Processing	2.5	441	441
9. SAK Outsourcing	0.0	2,578	2,578
10. Missing Indigenous Persons	0.5	191	191
11. Toxicology Lab Improvement Costs	0.0	1,562	1,562
12. Peace Officers Use of Force	0.0	330	330
13. Fire Mobilization Costs	0.0	0	4,000
Policy -- Other Total	8.5	9,560	14,494
Policy Comp Changes:			
14. State Employee Benefits	0.0	1	1
15. WSP Troopers	0.0	748	762
16. WSP Lieutenants/Captains	0.0	331	331
17. WFSE General Government	0.0	986	1,439
18. Rep Employee Health Benefits	0.0	7	9
19. WPEA General Government	0.0	129	190
20. PTE Local 17 General Government	0.0	9	9
21. Coalition of Unions	0.0	48	48
22. Non-Rep General Wage Increase	0.0	172	237
23. Updated PEBB Rate	0.0	169	229
24. PERS & TRS Plan 1 Benefit Increase	0.0	30	40
25. Definition of Veteran	0.0	10	10
Policy -- Comp Total	0.0	2,640	3,305
Policy Central Services Changes:			
26. Archives/Records Management	0.0	5	5

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Audit Services	0.0	3	3
28. Legal Services	0.0	20	20
29. CTS Central Services	0.0	173	173
30. DES Central Services	0.0	15	15
31. OFM Central Services	0.0	14	14
32. Self-Insurance Liability Premium	0.0	64	64
Policy -- Central Svcs Total	0.0	294	294
Total Policy Changes	8.5	12,494	18,093
2021-23 Policy Level	574.1	135,462	236,383

Comments:

1. Cannabis Distributions

Funding is adjusted to implement the provisions of Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Marijuana Account-State)

2. Fire Sprinkler Contractors

Funding is provided to implement the provisions of Substitute Senate Bill 5880 (fire sprinkler contractors). (Fire Protection Contractor License Account-Non-Appr)

3. Cannabinoid Regulation

Funding is provided to implement the provisions of Substitute Senate Bill 5983 (cannabinoid regulation). (General Fund-State)

4. Executive Protection Funding

Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State)

5. Agency DEI Program

Funding is provided to implement Substitute House Bill 2057 (State Patrol workforce) to support the State Patrol's DEI (Diversity, Equity, and Inclusion) efforts and for the contracting of an external psychologist to perform psychological examinations of newly hired troopers. (General Fund-State)

6. Firefighter Apprenticeship Training

Funding is provided for the Firefighter Apprenticeship Training program. (Fire Service Training Account-State)

7. Toxicology Laboratory

Funding is provided for additional property and evidence custodian staff positions for the toxicology lab in Federal Way. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

8. Court Order Processing

Funds and staffing are provided to process the vacation of criminal records in accordance with the State v. Blake decision. (General Fund-State)

9. SAK Outsourcing

Funding is provided for outsourcing the testing of sexual assault kits to meet testing deadlines. (General Fund-State)

10. Missing Indigenous Persons

Funding is provided to implement Substitute House Bill 1725 (missing indigenous persons) that requires the Washington State Patrol to establish a Missing Indigenous Person Alert designation as a part of its Endangered Missing Person Advisory plan. (General Fund-State)

11. Toxicology Lab Improvement Costs

Funding is provided for construction costs to modify the toxicology laboratory in Federal Way. (General Fund-State)

12. Peace Officers Use of Force

Funding is provided for Substitute House Bill 1735 (peace officers/use of force) that expands the authority for a peace officer to use physical force, subject to the requirement to exercise reasonable care, in additional specific circumstances. (General Fund-State)

13. Fire Mobilization Costs

Expenditure authority is increased for fire mobilization costs. (Disaster Response Account-State)

14. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

15. WSP Troopers

The collective bargaining agreement includes a general wage increase of 10% for fiscal year 2023. (General Fund-State; General Fund-Federal)

16. WSP Lieutenants/Captains

The collective bargaining agreement includes a general wage increase of 10% for fiscal year 2023. (General Fund-State)

17. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

18. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Death Investigations Account-State; Fingerprint Identification Account-State)

19. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

20. PTE Local 17 General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

21. Coalition of Unions

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

22. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

23. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts)

25. Definition of Veteran

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1804 (Military service credit). (General Fund-State)

26. Archives/Records Management

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Patrol**
(Dollars in Thousands)

27. Audit Services

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

28. Legal Services

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

29. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

30. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

31. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Licensing
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	260.3	5,486	53,526
2021-23 Maintenance Level	260.3	5,645	55,859
Policy Other Changes:			
1. Transp. Network Companies	0.2	537	537
2. Data Stewardship	0.0	23	359
3. Records & Disclosure Resources	0.8	7	110
Policy -- Other Total	1.0	567	1,006
Policy Comp Changes:			
4. WFSE General Government	0.0	126	848
5. Rep Employee Health Benefits	0.0	1	4
6. PTE Local 17 General Government	0.0	2	2
7. Non-Rep General Wage Increase	0.0	10	131
8. Updated PEBB Rate	0.0	14	103
9. PERS & TRS Plan 1 Benefit Increase	0.0	2	18
Policy -- Comp Total	0.0	155	1,106
Policy Central Services Changes:			
10. Audit Services	0.0	0	3
11. Legal Services	0.0	0	9
12. CTS Central Services	0.0	5	66
13. DES Central Services	0.0	0	2
14. OFM Central Services	0.0	0	-9
Policy -- Central Svcs Total	0.0	5	71
Total Policy Changes	1.0	727	2,183
2021-23 Policy Level	261.3	6,372	58,042

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Engrossed Substitute House Bill No. 2076 (transp. network companies). (General Fund-State)

2. Data Stewardship

Funding is provided to replace technology pool funding for the Data Stewardship Program that was originally provided in the 2019-21 omnibus operating budget. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Licensing**
(Dollars in Thousands)

3. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

4. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

5. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Real Estate Commission Account-State; Business & Professions Account-State)

6. PTE Local 17 General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

7. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

10. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Real Estate Commission Account-State; Business & Professions Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Department of Licensing
(Dollars in Thousands)**

11. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Business & Professions Account-State)

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

13. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Business & Professions Account-State)

14. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; Business & Professions Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	317.0	66,083	193,022
2021-23 Maintenance Level	317.0	67,465	196,889
Policy Other Changes:			
1. School Consultation with Tribes	0.0	294	294
2. Financial Literacy Education	0.0	1,000	1,000
3. Apprenticeships & Higher Ed	0.0	2	2
4. Dedicated Cannabis Distributions	0.0	0	9
5. OSPI State Office Admin	0.0	1,500	1,500
6. Allergic Reactions	0.0	76	76
7. Crisis Response Work Group	0.0	200	200
8. Healthcare Simulation Labs	0.0	3,600	3,600
9. Language Access in Schools	0.0	367	367
10. MTSS Implementation Supports	0.0	3,500	3,500
11. SA Response Best Practices	0.0	80	80
12. Small District Support	0.0	8,341	8,341
13. Social Workers Support Staff	0.3	70	70
14. Media Literacy	0.0	300	300
15. Modernizing Mathematics Pathways	0.0	553	553
16. Behavioral Health Program Pilot	0.0	1,000	1,000
17. Chinese Amer. History Month	0.0	25	25
18. Intersate Military Compact Increase	0.0	35	35
19. Special Education Report	0.0	50	50
Policy -- Other Total	0.3	20,993	21,002
Policy Comp Changes:			
20. State Employee Benefits	0.0	4	8
21. Non-Rep General Wage Increase	0.0	557	982
22. Updated PEBB Rate	0.0	80	144
23. PERS & TRS Plan 1 Benefit Increase	0.0	16	29
Policy -- Comp Total	0.0	657	1,163
Policy Central Services Changes:			
24. Archives/Records Management	0.0	4	4
25. Audit Services	0.0	84	84

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

	FTEs	NGF-O	Total
26. Legal Services	0.0	41	41
27. Administrative Hearings	0.0	70	70
28. CTS Central Services	0.0	76	76
29. DES Central Services	0.0	44	44
30. OFM Central Services	0.0	9	9
31. Self-Insurance Liability Premium	0.0	1	1
Policy -- Central Svcs Total	0.0	329	329
Total Policy Changes	0.3	21,979	22,494
2021-23 Policy Level	317.3	89,444	219,383

Comments:

1. School Consultation with Tribes

Funding is provided for implementation of Substitute Senate Bill 5252 (school consultation/tribes) which requires OSPI collaborate with multiple entities to develop a tribal consultation training and schedule. (General Fund-State)

2. Financial Literacy Education

Funding is provided for the Financial Public-Private Partnership to establish a grant program and take on additional duties as required by Second Substitute Senate Bill 5720 (student financial literacy). (General Fund-State)

3. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State)

4. Dedicated Cannabis Distributions

Appropriations are adjusted to reflect changes in distributions as provided for in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Marijuana Account-State)

5. OSPI State Office Admin

Funding is provided to increase the base operations budget for the Office of Superintendent of Public Instruction (OSPI). (General Fund-State)

6. Allergic Reactions

Funding is provided for OSPI to collaborate with the Department of Health on a report of findings related to statewide implementation of RCW 28A.210.383, which concerns epinephrine autoinjectors. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

7. Crisis Response Work Group

Funding is provided for OSPI to convene a work group to identify crisis response protocols, trainings, and approved curricula, to address the continuum of challenging student behaviors and expand technical assistance in schools and districts to reduce instances of removal from the classroom, restraint, and isolation. (General Fund-State)

8. Healthcare Simulation Labs

Funding is provided for OSPI to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. (Workforce Education Investment Account-State)

9. Language Access in Schools

Funding is provided for OSPI to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, requires OSPI to staff the Language Access Advisory Committee and provided training and technical assistance to support the implementation of language access programs in school districts. (General Fund-State)

10. MTSS Implementation Supports

One-time funding is provided for OSPI to contract for regional Multi-Tiered Systems of Support (MTSS) implementation specialists during the 2022-23 school year. (General Fund-State)

11. SA Response Best Practices

Funding is provided for OSPI to research best practices for responding to sexual assault survivors in schools, conduct listening sessions across the state, update model protocols, develop a plan for training for school administrators and counselors, and review current legal reporting requirements concerning suspected sexual assault. OSPI must submit a preliminary report to the Governor and the Legislature by December 1, 2022. (General Fund-State)

12. Small District Support

Funding is provided to support small districts, charter schools, and state-tribal compact schools that meet certain criteria. For schools with less than 750 students enrolled in urban and suburban areas, if budgeted 2021-22 general fund expenditures are less than \$18,000 per pupil, then the district or school receives the lesser of \$1,692 per pupil or the amount needed to bring the district or school to \$18,000 per pupil. (WA Opportunity Pathways Account-State)

13. Social Workers Support Staff

Funding is provided for OSPI to provide centralized support and coordination for social workers hired by or contracting with school districts. (General Fund-State)

14. Media Literacy

Funding is provided for OSPI to establish a media literacy and digital citizenship ambassador program to promote the integration of media literacy and digital citizenship instruction. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

15. Modernizing Mathematics Pathways

Funding is provided to pilot a revised and expanded Algebra II course that would modernize the mathematics pathway. Funding includes the pilot course, a work group, a curriculum development contract, and 1.0 FTE at OSPI. (General Fund-State)

16. Behavioral Health Program Pilot

One-time funding is provided for OSPI to collaborate with a non-profit entity for a pilot program to provide behavioral health support for youth and provide trauma-informed, culturally responsive training to staff. (General Fund-State)

17. Chinese Amer. History Month

One-time funding is provided for OSPI to create and distribute promotional and educational materials to school districts for Americans of Chinese descent history month. (General Fund-State)

18. Intersate Military Compact Increase

Additional funding is provided for the Military Interstate Compact. The Compact facilitates the transfer of students of military personnel between schools/states to alleviate barriers to students. (General Fund-State)

19. Special Education Report

Funding is provided for OSPI to annually report on special education students receiving their Washington state funded education outside of the state. (General Fund-State)

20. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr)

21. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Educator Certification Processing Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
OSPI & Statewide Programs**
(Dollars in Thousands)

24. Archives/Records Management

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

25. Audit Services

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

26. Legal Services

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

27. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
State Board of Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	10.9	8,326	8,326
2021-23 Maintenance Level	10.9	8,326	8,326
Policy Other Changes:			
1. SBE Community Engagement	0.0	263	263
2. School Climate Survey	0.0	100	100
Policy -- Other Total	0.0	363	363
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	31	31
4. Updated PEBB Rate	0.0	4	4
5. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	36	36
Total Policy Changes	0.0	399	399
2021-23 Policy Level	10.9	8,725	8,725

Comments:

1. SBE Community Engagement

Funding is provided for an engagement coordinator focused on the State Board of Education's (SBE) engagement of students, families, and communities statewide in the development of policies and practices. (General Fund-State)

2. School Climate Survey

Additional funding is provided to the State Board of Education to purchase and deploy or to develop a school climate survey tool as recommended in the school climate survey study. (General Fund-State)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; WA Opportunity Pathways Account-State)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools**

Professional Educator Standards Board

(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	11.7	36,071	36,075
2021-23 Maintenance Level	11.7	36,071	36,075
Policy Other Changes:			
1. Educational Interpreters	0.0	700	700
2. Language Access in Schools	0.0	13	13
3. Paraeducator Training	0.0	1,459	1,459
Policy -- Other Total	0.0	2,172	2,172
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	53	53
5. Updated PEBB Rate	0.0	8	8
6. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
Policy -- Comp Total	0.0	63	63
Total Policy Changes	0.0	2,235	2,235
2021-23 Policy Level	11.7	38,306	38,310

Comments:

1. Educational Interpreters

Funding is provided for the Professional Educator Standards Board (PESB) to administer grants to reimburse districts for professional development activities for educational interpreters. (General Fund-State)

2. Language Access in Schools

Funding is provided for PESB to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, requires PESB to collaborate with the Office of the Superintendent of Public Instruction on the Language Access Advisory Committee. (General Fund-State)

3. Paraeducator Training

Funding is provided for new paraeducators to receive four days of training in the Paraeducator Certificate program during their first year. (General Fund-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Professional Educator Standards Board**
(Dollars in Thousands)

5. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
General Apportionment
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	20,801,462	20,801,462
2021-23 Maintenance Level	0.0	19,948,348	19,948,348
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Enrollment Stabilization	0.0	0	280,875
3. Inflation Rebasing	0.0	31,865	31,865
4. Military Youth Acad. Stabilization	0.0	816	1,020
5. Student Support Staffing	0.0	73,897	73,897
Policy -- Other Total	0.0	106,578	387,657
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	10,396	10,396
Policy -- Comp Total	0.0	10,396	10,396
Total Policy Changes	0.0	116,974	398,053
2021-23 Policy Level	0.0	20,065,322	20,346,401

Comments:

1. Align Fund Sources

Fund sources for general apportionment are aligned to revenues in FY 2024. (General Fund-State; Education Legacy Trust Account-State)

2. Enrollment Stabilization

Enrollment stabilization funding is provided to school districts, as required in Substitute House Bill 1590 (Enrollment stabilization). (Coronavirus State Fiscal Recovery Fund-Federal)

3. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

4. Military Youth Acad. Stabilization

Enrollment stabilization funding is provided for the Washington youth academy national guard youth challenge program. (General Fund-State; General Fund-CRRSA)

5. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
General Apportionment
(Dollars in Thousands)**

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Pupil Transportation
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	1,265,631	1,265,631
2021-23 Maintenance Level	0.0	1,264,635	1,264,635
<i>Policy Other Changes:</i>			
1. Passenger Reimbursement	0.0	13,000	13,000
Policy -- Other Total	0.0	13,000	13,000
Total Policy Changes	0.0	13,000	13,000
2021-23 Policy Level	0.0	1,277,635	1,277,635

Comments:

1. Passenger Reimbursement

Special passenger excess cost reimbursement is provided for school districts with a demonstrated need for funding beyond the amounts provided through the STARS allocation for special passengers. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
School Food Services**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	23,334	719,724
2021-23 Maintenance Level	0.0	23,334	719,724
Policy Other Changes:			
1. CEP Expansion	0.0	21,667	21,667
2. Local Food Procurement for Schools	0.0	0	3,645
3. Supply Chain Food Assistance	0.0	0	18,223
Policy -- Other Total	0.0	21,667	43,535
Total Policy Changes	0.0	21,667	43,535
2021-23 Policy Level	0.0	45,001	763,259

Comments:

1. CEP Expansion

Funding is provided for reimbursements to school districts for schools and groups of schools required to participate in the federal Community Eligibility Provision under Substitute House Bill 1878 (Schools/comm. eligibility) but not eligible for the full federal reimbursement rate. (General Fund-State)

2. Local Food Procurement for Schools

Federal funding is provided by the U.S. Department of Agriculture (USDA) for food assistance purchases of domestic local foods for distribution to schools through the USDA Local Food for Schools program. (General Fund-Federal)

3. Supply Chain Food Assistance

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Special Education**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.5	3,046,916	3,625,145
2021-23 Maintenance Level	0.5	2,962,364	3,540,593
Policy Other Changes:			
1. Seattle Children's	0.0	319	319
2. Inflation Rebasing	0.0	4,359	4,359
3. Student Support Staffing	0.0	10,662	10,662
Policy -- Other Total	0.0	15,340	15,340
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	1,420	1,420
Policy -- Comp Total	0.0	1,420	1,420
Total Policy Changes	0.0	16,760	16,760
2021-23 Policy Level	0.5	2,979,124	3,557,353

Comments:

1. Seattle Children's

Additional funding is provided for teachers and aides at Seattle Children's Hospital. (General Fund-State)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Educational Service Districts**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	57,272	57,272
2021-23 Maintenance Level	0.0	57,273	57,273
Policy Other Changes:			
1. Ed. Service District Funding	0.0	1,009	1,009
2. Learning Device Grants	0.0	19	19
3. Remove Administrative Reduction	0.0	1,181	1,181
Policy -- Other Total	0.0	2,209	2,209
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	40	40
Policy -- Comp Total	0.0	40	40
Total Policy Changes	0.0	2,249	2,249
2021-23 Policy Level	0.0	59,522	59,522

Comments:

1. Ed. Service District Funding

Funding is provided for implementation of Senate Bill 5539 (Ed. service district funding). Funding provided is for the employer cost of school employees' benefits for employees of educational service districts that are covered by collective bargaining. (General Fund-State)

2. Learning Device Grants

Additional funding is provided for implementation of Chapter 301, Laws of 2021 (E2SHB 1365). (General Fund-State)

3. Remove Administrative Reduction

Previously an administrative reduction was taken from the base budget of the educational service districts. The reduction in funding has been removed. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Levy Equalization
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	519,175	519,175
2021-23 Maintenance Level	0.0	523,528	523,528
<i>Policy Other Changes:</i>			
1. Enrollment Stabilization	0.0	0	63,909
Policy -- Other Total	0.0	0	63,909
Total Policy Changes	0.0	0	63,909
2021-23 Policy Level	0.0	523,528	587,437

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided to school districts, as required in Substitute House Bill 1590 (Enrollment stabilization). (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	6,802
2021-23 Maintenance Level	0.0	0	9,802
2021-23 Policy Level	0.0	0	9,802

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Institutional Education
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	37,260	37,260
2021-23 Maintenance Level	0.0	27,407	27,407
Policy Other Changes:			
1. Residential School Staff	0.0	500	500
2. Inflation Rebasing	0.0	34	34
3. Student Support Staffing	0.0	14	14
Policy -- Other Total	0.0	548	548
Policy Comp Changes:			
4. PERS & TRS Plan 1 Benefit Increase	0.0	12	12
5. Updated SEBB Rate	0.0	1	1
Policy -- Comp Total	0.0	13	13
Total Policy Changes	0.0	561	561
2021-23 Policy Level	0.0	27,968	27,968

Comments:

1. Residential School Staff

Funding is provided to support instruction in cohorts of students grouped by similar age and academic levels. (General Fund-State)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

5. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	66,973	66,973
2021-23 Maintenance Level	0.0	64,054	64,054
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	48	48
Policy -- Comp Total	0.0	48	48
Total Policy Changes	0.0	48	48
2021-23 Policy Level	0.0	64,102	64,102

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Education Reform
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	28.4	280,532	378,580
2021-23 Maintenance Level	28.4	273,893	371,941
Policy Comp Changes:			
1. State Employee Benefits	0.0	1	2
2. Non-Rep General Wage Increase	0.0	161	234
3. Updated PEBB Rate	0.0	22	33
4. PERS & TRS Plan 1 Benefit Increase	0.0	167	167
Policy -- Comp Total	0.0	351	436
Total Policy Changes	0.0	351	436
2021-23 Policy Level	28.4	274,244	372,377

Comments:

1. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal)

2. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

3. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	7.5	133,010	2,973,391
2021-23 Maintenance Level	7.5	133,010	2,973,532
Policy Other Changes:			
1. Financial Literacy Education	0.0	2,000	2,000
2. After Exit Running Start	0.0	3,000	3,000
3. School Principals Support	0.0	250	250
4. Dual Enrollment Course Costs	0.0	500	500
5. Gang Prevention Pilot	0.0	250	250
6. One-to-one Mentoring	0.0	38	38
7. Maritime Education	0.0	250	250
8. Native American Names	0.0	4,500	4,500
9. Partners in Careers	0.0	468	468
10. Plant-based School Meals	0.0	150	150
11. Residential Outdoor School	0.0	10,000	10,000
12. Skill Center Integrated Pathway	0.0	250	250
13. Senior Support Initiative	0.0	250	250
14. Tukwila After-school Programs	0.0	148	148
15. Next Generation Science Standards	0.0	2,000	2,000
16. Computer Science Certification	0.0	0	0
17. Institutional Ed Computer Science	0.0	200	200
18. Intensive Tutoring Grants	0.0	1,000	1,000
19. So. King County Pre-apprenticeship	0.0	450	450
Policy -- Other Total	0.0	25,704	25,704
Policy Comp Changes:			
20. Non-Rep General Wage Increase	0.0	29	29
21. Updated PEBB Rate	0.0	4	4
22. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	34	34
Total Policy Changes	0.0	25,738	25,738
2021-23 Policy Level	7.5	158,748	2,999,270

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools**

Grants and Pass-Through Funding

(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Financial Literacy Education			
Funding is provided for the grant program created in Second Substitute Senate Bill 5720 (student financial literacy). Funding provided will be for integrating financial literacy education into professional development for certificated staff. (General Fund-State)			
2. After Exit Running Start			
Funding is provided for after-exit running start grants to school districts that identify running start students that have exceeded maximum enrollment under running start formulas and high school graduates who have 15 or fewer college credits to earn before meeting associate degree requirements. (General Fund-State)			
3. School Principals Support			
Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to contract with the Association of Washington School Principals to provide support, mentoring, mediation, and professional learning services to school principals and assistant principals in the greater Seattle area. (General Fund-State)			
4. Dual Enrollment Course Costs			
Funding is provided for OSPI to administer a pilot program to subsidize eligible dual or concurrent enrollment course costs for students who qualify for free or reduced-price meals and are participating in dual enrollment courses offered by one of three community colleges designated by OSPI and the State Board of Community and Technical Colleges. (General Fund-State)			
5. Gang Prevention Pilot			
Funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth-on-youth gang violence prevention program for students. (General Fund-State)			
6. One-to-one Mentoring			
Funding is provided for OSPI to contract with a nonprofit organization to provide supportive services for youth who are experiencing mental and behavioral health crises due to the pandemic. (General Fund-State)			
7. Maritime Education			
One-time funding is provided for the Tacoma School District to identify specific career relevant coursework and facilities needed for the development of a comprehensive maritime focused career and technical education program for the South Puget Sound area in collaboration with the maritime industry in and around the Port of Tacoma, OSPI, the State Board of Education, and the Workforce Training Board. (General Fund-State)			
8. Native American Names			
Additional funding is provided to continue the grant program for K-12 public schools to discontinue the use of Native American names, images, and symbols as mascots by January 1, 2022, as required in Chapter 128, Laws of 2021 (SHB 1356). (General Fund-State)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

9. Partners in Careers

Funding is provided for OSPI to contract with a nonprofit organization to establish a workforce pilot program with the Vancouver School District that provides targeted training to expand the school district's candidate pool for school bus drivers and paraeducators. (General Fund-State)

10. Plant-based School Meals

Funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State)

11. Residential Outdoor School

Funding is provided for OSPI to implement Second Substitute House Bill 2078 (outdoor learning grant prg.). Funding includes OSPI implementation and funding for the grant programs created within the bill. (General Fund-State)

12. Skill Center Integrated Pathway

Funding is provided to support an integrated pathway for students between high schools, skills centers, community colleges, and employers at the Northwest Career and Technical Academy. (General Fund-State)

13. Senior Support Initiative

Funding is provided for OSPI to contract with an organization to expand the senior support initiative that helps high school seniors in the Tacoma School District navigate their postsecondary pathway options. (General Fund-State)

14. Tukwila After-school Programs

Funding is provided for before and afterschool programming to low-income elementary school students in the Tukwila School District. (General Fund-State)

15. Next Generation Science Standards

Funding is increased to continue professional development in the Next Generation Science Standards and to support community-based climate science organizations in partnering with educational service districts and school districts. (General Fund-State)

16. Computer Science Certification

Partial funding for the computer science certification grant program is shifted from FY 2022 to FY 2023. (General Fund-State)

17. Institutional Ed Computer Science

Funding is provided for grants to school districts and educational service districts operating institutional education programs for youth in state long-term juvenile institutions to provide access to computer science elective courses created in Senate Bill 5657 (computer science instruction). (General Fund-State)

18. Intensive Tutoring Grants

Funding is provided for a grant program for school districts, charter schools, and state-tribal education compact schools to establish intensive tutoring programs. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Grants and Pass-Through Funding**
(Dollars in Thousands)

19. So. King County Pre-apprenticeship

Funding is increased for pre-apprenticeship opportunities in south King County during the summer months of 2022 and 2023. (General Fund-State)

20. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

21. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

22. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Transitional Bilingual Instruction**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	462,048	564,290
2021-23 Maintenance Level	0.0	434,749	536,991
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	327	327
Policy -- Comp Total	0.0	327	327
Total Policy Changes	0.0	327	327
2021-23 Policy Level	0.0	435,076	537,318

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	902,251	1,435,732
2021-23 Maintenance Level	0.0	896,687	1,430,168
Policy Other Changes:			
1. Learn Assist Prgm Hold Harmless	0.0	0	26,382
Policy -- Other Total	0.0	0	26,382
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	673	673
Policy -- Comp Total	0.0	673	673
Total Policy Changes	0.0	673	27,055
2021-23 Policy Level	0.0	897,360	1,457,223

Comments:

1. Learn Assist Prgm Hold Harmless

Funding is provided to allow school districts to use 2019-20 school year free and reduced price lunch percentages for calculating learning assistance program funding. (Coronavirus State Fiscal Recovery Fund-Federal)

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	140,838	140,838
2021-23 Maintenance Level	0.0	142,376	142,376
Policy Other Changes:			
1. Enrollment Stabilization	0.0	0	1,667
2. Inflation Rebasing	0.0	2,815	2,815
3. Student Support Staffing	0.0	481	481
Policy -- Other Total	0.0	3,296	4,963
Policy Comp Changes:			
4. Non-Rep General Wage Increase	0.0	7	7
5. PERS & TRS Plan 1 Benefit Increase	0.0	90	90
6. Updated SEBB Rate	0.0	17	17
Policy -- Comp Total	0.0	114	114
Total Policy Changes	0.0	3,410	5,077
2021-23 Policy Level	0.0	145,786	147,453

Comments:

1. Enrollment Stabilization

Enrollment stabilization funding is provided, as required in Substitute House Bill 1590 (Enrollment stabilization). (Coronavirus State Fiscal Recovery Fund-Federal)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (WA Opportunity Pathways Account-State)

3. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). (WA Opportunity Pathways Account-State)

4. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Charter Schools Apportionment**
(Dollars in Thousands)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (WA Opportunity Pathways Account-State)

6. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Charter School Commission**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	5.0	23	3,628
2021-23 Maintenance Level	5.0	23	3,866
Policy Comp Changes:			
1. Non-Rep General Wage Increase	0.0	0	27
2. Updated PEBB Rate	0.0	0	4
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	32
Policy Central Services Changes:			
4. Legal Services	0.0	0	7
Policy -- Central Svcs Total	0.0	0	7
Total Policy Changes	0.0	0	39
2021-23 Policy Level	5.0	23	3,905

Comments:

1. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (Charter School Oversight Account-State)

2. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (Charter School Oversight Account-State)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Charter School Oversight Account-State)

4. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (Charter School Oversight Account-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	413,023	413,023
2021-23 Maintenance Level	0.0	470,872	470,872
Policy Other Changes:			
1. Ed. Service District Funding	0.0	1	1
2. Inflation Rebasing	0.0	197,240	197,240
3. Student Support Staffing	0.0	5,519	5,519
4. Learn Assist Prgm Hold Harmless	0.0	0	1,720
Policy -- Other Total	0.0	202,760	204,480
Policy Comp Changes:			
5. PERS & TRS Plan 1 Benefit Increase	0.0	928	928
6. Updated SEBB Rate	0.0	3,331	3,331
Policy -- Comp Total	0.0	4,259	4,259
Total Policy Changes	0.0	207,019	208,739
2021-23 Policy Level	0.0	677,891	679,611

Comments:

1. Ed. Service District Funding

Funding is provided for implementation of Senate Bill 5539 (Ed. service district funding). Funding provided is for the employer cost of school employees' benefits for employees of educational service districts that are covered by collective bargaining. (General Fund-State)

2. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). (General Fund-State)

4. Learn Assist Prgm Hold Harmless

Funding is provided to allow school districts to use 2019-20 school year free and reduced price lunch percentages for calculating learning assistance program funding. (Coronavirus State Fiscal Recovery Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Public Schools
Compensation Adjustments**
(Dollars in Thousands)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

6. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	120.4	1,110,602	1,165,267
2021-23 Maintenance Level	120.4	1,032,661	1,087,337
Policy Other Changes:			
1. Apprenticeships & Higher Ed	0.0	275	275
2. Public Employee PLSF	0.0	137	137
3. FAFSA Advertising Campaign/Admin	0.0	1,200	1,200
4. WCG Apprenticeship Support	0.5	850	850
5. Behavioral Health Workforce	0.0	2,000	2,000
6. WCG MFI Expansion and Bridge Grants	0.0	34,277	34,277
7. Career and College Pathways Grants	1.5	0	6,000
8. Coordinated Cyber/Nursing Report	0.0	10	10
9. Career Launch Grants	0.0	1,000	1,000
10. College Services Support	0.0	2,800	2,800
11. DOC Educ/Training Programs	0.0	250	250
12. Fund Source Alignment	0.0	0	0
13. Healthcare Simulation Labs	0.0	3,600	3,600
14. Students Experiencing Homelessness	0.0	246	246
15. Military/Veteran Student Residency	0.0	25	25
16. Nurse Educator Loan Repayment	0.0	3,000	3,000
17. Rural Jobs State Match	0.0	206	206
18. Student Health Care Access	0.0	80	80
19. HS Senior Support Program	0.0	250	250
20. Washington Student Loan Program	0.0	0	150,000
21. WAVE Program Support	0.3	175	175
Policy -- Other Total	2.3	50,381	206,381
Policy Comp Changes:			
22. State Employee Benefits	0.0	1	2
23. Non-Rep General Wage Increase	0.0	186	342
24. Updated PEBB Rate	0.0	28	52
25. PERS & TRS Plan 1 Benefit Increase	0.0	5	9
Policy -- Comp Total	0.0	220	405
Policy Central Services Changes:			
26. Audit Services	0.0	5	9

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. Legal Services	0.0	4	7
28. CTS Central Services	0.0	2	3
29. DES Central Services	0.0	1	1
30. OFM Central Services	0.0	-1	0
31. Self-Insurance Liability Premium	0.0	1	2
Policy -- Central Svcs Total	0.0	12	22
Total Policy Changes	2.3	50,613	206,808
2021-23 Policy Level	122.7	1,083,274	1,294,145

Comments:

1. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State)

2. Public Employee PLSF

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (public employee PLSF info). (General Fund-State)

3. FAFSA Advertising Campaign/Admin

Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (Workforce Education Investment Account-State)

4. WCG Apprenticeship Support

Funding is provided for administrative support services for recipients of the Washington College Grant in unaffiliated state registered apprenticeship programs. (General Fund-State)

5. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State)

6. WCG MFI Expansion and Bridge Grants

Funding is provided to provide a Bridge Grant of \$500 to all maximum Washington College Grant (WCG)-only awardees and increases the maximum WCG award 0 to 60 percent of the median family income (MFI). A student is eligible for a grant if the student receives a maximum college grant award and does not receive the College Bound Scholarship program. (Workforce Education Investment Account-State)

7. Career and College Pathways Grants

Funding is provided for the implementation of Second Substitute Senate Bill 5789 (innovation challenge program). (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

8. Coordinated Cyber/Nursing Report

One-time funding is provided for the Washington Student Achievement Council (WSAC) to coordinate with the four-year institutions and the State Board for Community and Technical Colleges on a progress report on new or expanded cybersecurity and nursing academic programs funded in the 2022 supplemental operating budget. A report is due to the Legislature by June 30, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

9. Career Launch Grants

Funding is provided to administer a grant pool to support new and existing career launch programs at public four-year universities. (Workforce Education Investment Account-State)

10. College Services Support

One-time funding is provided for a King County-based nonprofit organization to expand college services to support underserved students impacted by the pandemic and improve college retention and completion rates. (General Fund-State)

11. DOC Educ/Training Programs

One-time funding is provided for WSAC to convene and coordinate the development of education and training programs for employees of the Department of Corrections, including correctional officers and medical staff, to be provided through a contract with The Evergreen State College. (General Fund-State)

12. Fund Source Alignment

Funding is shifted from General Fund-State to the Opportunity Pathways Account. (General Fund-State; WA Opportunity Pathways Account-State)

13. Healthcare Simulation Labs

One-time funding is provided for grants for nursing programs to purchase or upgrade simulation laboratory equipment in FY 2023. Ongoing funding is provided in the four-year budget outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State)

14. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program by two additional public four-year institutions in FY 2023 and FY 2024. The institutions participating in the pilot program are subject to the same requirements as in RCW 28B.50.916. (General Fund-State)

15. Military/Veteran Student Residency

One-time funding is provided for WSAC to convene a work group to develop recommendations regarding residency statutes, to ensure consistent application, clarify pathways to becoming a Washington resident student, and ensure equity in accessing student residency. A report is due to the Legislature by December 1, 2022. (General Fund-State)

16. Nurse Educator Loan Repayment

Funding is provided to implement House Bill 2007 (nurse educator loans). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

17. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. (General Fund-State)

18. Student Health Care Access

Funding is provided for a pilot program to help students, including those in state registered apprenticeship programs, connect with health care coverage. WSAC, in cooperation with the Council of Presidents, must provide resources for up to two four-year colleges or universities, one on the east side and one on the west side of the Cascade mountains. A report to the Legislature is expected in the 2023-25 biennium. (General Fund-State)

19. HS Senior Support Program

One-time funding is provided for a Pierce County school district to expand a current program assisting high school seniors in postsecondary choices. (General Fund-State)

20. Washington Student Loan Program

One-time funding is provided to implement Engrossed Second Substitute House Bill 1736 (state student loan program). (Washington Student Loan Account-Non-Appr)

21. WAVE Program Support

Funding is provided to restart implementation and administrative expenditures related to the Washington Award for Vocational Excellence (WAVE) program. (General Fund-State)

22. State Employee Benefits

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

23. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

24. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Workforce Education Investment Account-State; other accounts)

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Student Achievement Council**
(Dollars in Thousands)

26. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

27. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr)

28. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

29. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

30. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

31. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	25,056.4	883,971	8,242,090
2021-23 Maintenance Level	25,056.4	887,705	8,246,321
Policy Other Changes:			
1. Oral Health Workforce	0.0	225	225
2. Behavioral Health Co-Response	0.0	277	277
3. Apprenticeships & Higher Ed	0.0	18	18
4. Cannabis Revenue - Research	0.0	0	53
5. Cannabis Revenue - Edu Materials	0.0	0	5
6. Military Student Residency	0.0	15	15
7. Capital Project Operating Costs	2.1	134	134
8. Arboretum Park Inventory	0.0	300	300
9. Business Certificate - Bothell	0.0	500	500
10. Behavioral Health Support	0.0	102	102
11. Burke Museum Ed. Accessibility	0.0	100	100
12. Compensation Support	0.0	3,777	0
13. Clean Energy Battery Testbeds	6.3	2,000	2,000
14. Clean Energy Community Engagement	7.3	1,250	1,250
15. Center for Human Rights	0.0	205	205
16. Finnish Collaboration	0.0	167	167
17. Computer Science and Engineering	7.8	2,000	2,000
18. Culturally Responsive Mental Health	0.0	400	400
19. Death with Dignity Act Study	0.0	200	200
20. Environmental Forensic Science	0.0	232	232
21. Hazing Prevention	0.0	121	121
22. Memory and Brain Wellness Center	0.0	100	100
23. Nursing Education	0.0	1,242	1,242
24. Pharmacy BH Residency	1.8	505	505
25. Public Service Oriented Programs	0.0	100	100
26. Training for Nurse Examiners	0.0	122	122
27. Startup Program	0.0	455	455
28. Veterans & Military Suicide	0.1	16	16
29. Voting Rights	0.0	89	89
Policy -- Other Total	25.1	14,652	10,933

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

	FTEs	NGF-O	Total
<i>Policy Comp Changes:</i>			
30. Four-Year Higher Ed WFSE	0.0	723	11,553
31. UW SEIU 925	0.0	755	17,287
32. UW SEIU 1199	0.0	14	94
33. State Employee Benefits (Higher Ed)	0.0	46	380
34. Rep Empl Hlth Benefits (Higher Ed)	0.0	14	225
35. Non-Rep Gen Wage Incr (Higher Ed)	0.0	7,616	56,278
36. Updated PEBB Rate (Higher Ed)	0.0	1,126	11,269
37. PERS & TRS Plan 1 Benefit Increase	0.0	59	1,009
Policy -- Comp Total	0.0	10,353	98,095
<i>Policy Transfer Changes:</i>			
38. Transfer Between Agencies	0.0	-8,000	-8,000
Policy -- Transfer Total	0.0	-8,000	-8,000
<i>Policy Central Services Changes:</i>			
39. Archives/Records Management	0.0	2	5
40. Audit Services	0.0	46	132
41. Legal Services	0.0	99	283
42. CTS Central Services	0.0	16	46
43. DES Central Services	0.0	0	1
44. OFM Central Services	0.0	8	23
Policy -- Central Svcs Total	0.0	171	490
Total Policy Changes	25.1	17,176	101,518
2021-23 Policy Level	25,081.5	904,881	8,347,839

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to develop a program to track dental workforce trends, needs, and enhancements to better serve the increasing population and demand for access to adequate oral health care. (General Fund-State)

2. Behavioral Health Co-Response

Funding is provided to implement the provisions of Substitute Senate Bill 5644 (behavioral health co-response). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

3. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State)

4. Cannabis Revenue - Research

Funding is increased to result in a total appropriation of \$300,000 for FY 2023 for research on short-term and long-term effects of cannabis use as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Marijuana Account-State)

5. Cannabis Revenue - Edu Materials

Funding is increased to result in a total appropriation of \$25,000 for FY 2023 for the Alcohol Drug Abuse Institute for web-based education materials as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Marijuana Account-State)

6. Military Student Residency

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5874 (military student residency). (General Fund-State)

7. Capital Project Operating Costs

Funding is provided for ongoing state support for M&O costs of Milgard Hall at UW Tacoma. (General Fund-State)

8. Arboretum Park Inventory

One-time funding is provided for a non-profit organization to report on the community inventory to help align the Washington Park Arboretum planning with the diverse needs and priorities of the community. (General Fund-State)

9. Business Certificate - Bothell

One-time funding is provided for stipends to students during the business certificate program at the Bothell campus. (General Fund-State)

10. Behavioral Health Support

One-time funding is provided for UW to collaborate with the Department of Health and the Health Care Authority to develop a licensure and regulatory program for behavioral health support specialists. (General Fund-State)

11. Burke Museum Ed. Accessibility

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

12. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

13. Clean Energy Battery Testbeds

One-time funding is provided for battery testbeds, to recruit experienced battery-fabrication staff to support construction, battery prototyping and testing that leverages contract battery fabrication lines nationally. (General Fund-State)

14. Clean Energy Community Engagement

Funding is provided for community engagement to facilitate clean energy transitions by partnering with communities, utilities, and project developers. (General Fund-State)

15. Center for Human Rights

Funding is provided for the Center for Human Rights. (General Fund-State)

16. Finnish Collaboration

One-time funding is provided for the UW Center for an Informed Public to identify new technologies and strategies to resist strategic misinformation in collaboration with Finnish higher education institutions and organizations. A report is due to the Legislature by June 30, 2023. (General Fund-State)

17. Computer Science and Engineering

Funding is provided for UW to expand the number of students receiving degrees from the Paul G. Allen School of Computer Science & Engineering (CSE). (Workforce Education Investment Account-State)

18. Culturally Responsive Mental Health

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in Washington. (General Fund-State)

19. Death with Dignity Act Study

One-time funding is provided for a study regarding the barriers to fully access the Washington Death with Dignity Act. The report is due to the Governor and Legislature by June 30, 2023. (General Fund-State)

20. Environmental Forensic Science

One-time funding is provided for the Center for Environmental Forensic Science to procure an AccuTOF DART mass spectrometry system to perform rapid forensic wood identification to combat illegal logging and associated trade. (General Fund-State)

21. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

22. Memory and Brain Wellness Center

One-time funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends Program. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

23. Nursing Education

Funding is provided for additional nursing slots and graduates in the existing accelerated Bachelor of Science in Nursing program at the Seattle campus. Of the amount provided, \$273,000 in FY 2023 is for the School of Nursing and Healthcare Leadership at the Tacoma campus. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

24. Pharmacy BH Residency

Funding is provided for two residency training positions and one faculty member for a residency program focused on behavioral health. These FTEs will be housed in the behavioral health teaching facility when it opens at the UW Medical Center. (General Fund-State)

25. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community oriented public health, or social work programs, changes the threshold for an eligible program from over \$35,000 to over \$18,000. (General Fund-State)

26. Training for Nurse Examiners

Funding is provided for additional sexual assault nurse examiner training. (General Fund-State)

27. Startup Program

One-time funding is provided for the CSE startup program. (General Fund-State)

28. Veterans & Military Suicide

Funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State)

29. Voting Rights

Funding is provided to establish a data repository at UW to assist jurisdictions and researchers in election best practices. (General Fund-State)

30. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3 percent based on the salary schedule in effect on June 30, 2022. The agreement also includes increases for evening shift differential, night shift differential, standby pay, and weekend pay for specified job classifications. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. UW SEIU 925

The collective bargaining agreement includes a general wage increase of 3 percent based on the salary schedule in effect on June 30, 2022, and an increase in standby pay, evening shift differential, and weekend pay premium for specified job classifications. In addition, a lump sum payment for specified classifications is added. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

32. UW SEIU 1199

The collective bargaining agreement includes a general wage increase of 3 percent for FY 2023 and lump sum payments. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

33. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

34. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

36. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

38. Transfer Between Agencies

Funding is provided to reinstate a transfer to UW. This step returns transfer funding previously at Health Care Authority, budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

39. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
University of Washington**
(Dollars in Thousands)

40. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

41. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

42. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

43. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (Inst of Hi Ed-Operating Fees Account-Non-Appr)

44. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State University
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	6,454.3	561,177	1,851,990
2021-23 Maintenance Level	6,454.3	562,931	1,853,381
Policy Other Changes:			
1. Organophosphate Pesticides	0.0	500	500
2. Apprenticeships & Higher Ed	0.0	80	80
3. Cannabis Revenue - Research	0.0	0	37
4. Agricultural Symbiosis Initiative	0.0	500	500
5. Compensation Support	0.0	1,337	0
6. Commercial Fishing Gear Review	0.0	175	175
7. Community Solar Projects	0.0	135	135
8. Cybersecurity Operations Program	7.0	2,056	2,056
9. Energy Program	0.0	250	250
10. Hazing Prevention	0.0	121	121
11. Pharmacy BH Residency	1.5	341	341
12. Criminal Sentencing Task Force	0.0	215	215
13. Sexual Assault Nurse Examiners	0.0	122	122
14. Stormwater Research	0.0	188	188
15. WA State Academy of Sciences	0.0	608	608
Policy -- Other Total	8.5	6,628	5,328
Policy Comp Changes:			
16. Four-Year Higher Ed WFSE	0.0	94	182
17. State Employee Benefits (Higher Ed)	0.0	48	129
18. Rep Empl Hlth Benefits (Higher Ed)	0.0	1	2
19. Non-Rep Gen Wage Incr (Higher Ed)	0.0	6,035	15,053
20. Updated PEBB Rate (Higher Ed)	0.0	920	2,441
21. PERS & TRS Plan 1 Benefit Increase	0.0	51	133
22. WSU Police Guild	0.0	31	58
23. Everett Compensation Funding-WWU	0.0	33	33
Policy -- Comp Total	0.0	7,213	18,031
Policy Central Services Changes:			
24. Archives/Records Management	0.0	1	2
25. Audit Services	0.0	21	42
26. Legal Services	0.0	44	88

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
27. CTS Central Services	0.0	11	22
28. DES Central Services	0.0	0	0
29. OFM Central Services	0.0	6	12
30. Self-Insurance Liability Premium	0.0	37	74
Policy -- Central Svcs Total	0.0	120	240
Total Policy Changes	8.5	13,961	23,599
2021-23 Policy Level	6,462.8	576,892	1,876,980

Comments:

1. Organophosphate Pesticides

One-time funding is provided for research regarding organophosphate pesticides. (General Fund-State)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State)

3. Cannabis Revenue - Research

Funding is increased to result in a total appropriation of \$175,000 for FY 2023 for research on short-term and long-term effects of cannabis use as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Marijuana Account-State)

4. Agricultural Symbiosis Initiative

One-time funding is provided for Washington State University to partner with a nonprofit entity, based in Olympia, that focuses on sustainable infrastructure solutions to develop recommendations for increasing the economic value and sustainability of Washington's agricultural sector through the use of industrial symbiosis principles. A report is due to the Legislature by June 30, 2023. (General Fund-State)

5. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. Commercial Fishing Gear Review

One-time funding is provided for the Washington State Academy of Sciences to review and synthesize existing information regarding fishery-related mortality estimates to wild salmonid stocks from conventional and alternative commercial fishing gears authorized for use within lower Columbia River non-tribal salmon fisheries. A report is due to the Legislature by June 30, 2023. (General Fund-State)

7. Community Solar Projects

Funding is provided to implement Second Substitute House Bill 1814 (community solar projects). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State University**
(Dollars in Thousands)

8. Cybersecurity Operations Program

Funding is provided to establish a new bachelor's degree in cybersecurity operations. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

9. Energy Program

One-time funding is provided for residential energy code education and support, including training, hotline support to the building industry, informational material, and web resources. (General Fund-State)

10. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

11. Pharmacy BH Residency

Funding is provided for the development of a residency program focused on behavioral health. The program will create a pathway to train postgraduate pharmacists in behavioral health. (General Fund-State)

12. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

13. Sexual Assault Nurse Examiners

Funding is provided to implement House Bill 1622 (sex. assault nurse education). (General Fund-State)

14. Stormwater Research

Funding is provided for stormwater research for a four-year study of the long-term efficacy of green stormwater infrastructure that incorporates compost to remove pollutants. (General Fund-State)

15. WA State Academy of Sciences

Funding is provided for the Washington State Academy of Sciences to accomplish its mission of providing science in the service of Washington, pursuant to its memorandum of understanding with Washington State University. (General Fund-State)

16. Four-Year Higher Ed WFSE

The collective bargaining agreement for bargaining units 2, 12, 13, 15 and 20 includes a general wage increase of 3.25% for fiscal year 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State University**
(Dollars in Thousands)

18. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

20. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. WSU Police Guild

The collective bargaining agreement includes a general wage increase of 3.3 percent for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Everett Compensation Funding-WWU

Funding is provided for salary increases in FY 2023 for Western Washington University faculty and staff who work on Washington State University's campus in Everett. (General Fund-State)

24. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

25. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

26. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State University**
(Dollars in Thousands)

27. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

28. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Eastern Washington University
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,441.4	139,184	352,431
2021-23 Maintenance Level	1,441.4	139,764	352,845
Policy Other Changes:			
1. Eagle Care	5.5	1,054	1,054
2. Apprenticeships & Higher Ed	0.0	68	68
3. Bachelor in Cybersecurity	3.0	2,262	2,262
4. Bachelor of Science in Nursing	0.0	6,170	6,170
5. Compensation Support	0.0	262	0
6. Hazing Prevention	0.0	43	43
7. Masters in Cyber Operation	1.0	548	548
Policy -- Other Total	9.5	10,407	10,145
Policy Comp Changes:			
8. Eastern Washington Higher Ed WFSE	0.0	218	420
9. Eastern Washington Higher Ed PSE	0.0	36	70
10. State Employee Benefits (Higher Ed)	0.0	8	21
11. Rep Empl Hlth Benefits (Higher Ed)	0.0	5	12
12. Non-Rep Gen Wage Incr (Higher Ed)	0.0	1,135	2,663
13. Updated PEBB Rate (Higher Ed)	0.0	244	591
14. PERS & TRS Plan 1 Benefit Increase	0.0	13	30
Policy -- Comp Total	0.0	1,659	3,807
Policy Central Services Changes:			
15. Archives/Records Management	0.0	1	1
16. Audit Services	0.0	7	13
17. Legal Services	0.0	24	46
18. CTS Central Services	0.0	2	4
19. OFM Central Services	0.0	1	2
20. Self-Insurance Liability Premium	0.0	9	18
Policy -- Central Svcs Total	0.0	44	84
Total Policy Changes	9.5	12,110	14,036
2021-23 Policy Level	1,450.9	151,874	366,881

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Eagle Care			
Funding is provided to design and coordinate wrap-around student support services, including addressing social, financial, or health obstacles to degree completion. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State)			
2. Apprenticeships & Higher Ed			
Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State)			
3. Bachelor in Cybersecurity			
Funding is provided to establish a Bachelor of Science in Cybersecurity degree. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)			
4. Bachelor of Science in Nursing			
Funding is provided to establish a Bachelor of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)			
5. Compensation Support			
Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)			
6. Hazing Prevention			
Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)			
7. Masters in Cyber Operation			
Funding is provided to establish a Professional Science Masters in Cyber Operations degree. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)			
8. Eastern Washington Higher Ed WFSE			
Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)			
9. Eastern Washington Higher Ed PSE			
Funding is provided for the collective bargaining agreement between Eastern Washington University and the Public School Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)			

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

10. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Archives/Records Management

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

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Eastern Washington University**
(Dollars in Thousands)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Central Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,700.5	144,145	436,296
2021-23 Maintenance Level	1,700.5	144,833	436,822
Policy Other Changes:			
1. Wildcat Academic Mentoring Program	0.0	293	293
2. Compensation Support	0.0	325	0
3. Cybersecurity Courses	0.5	613	613
4. Hazing Prevention	0.0	20	20
5. Jump Start Program	0.5	143	143
6. Roslyn Cemetery	0.0	55	55
Policy -- Other Total	1.0	1,449	1,124
Policy Comp Changes:			
7. Four-Year Higher Ed WFSE	0.0	237	423
8. Four-Year Higher Ed PSE	0.0	252	471
9. State Employee Benefits (Higher Ed)	0.0	11	22
10. Rep Empl Hlth Benefits (Higher Ed)	0.0	2	5
11. Non-Rep Gen Wage Incr (Higher Ed)	0.0	1,336	2,607
12. Updated PEBB Rate (Higher Ed)	0.0	251	506
13. PERS & TRS Plan 1 Benefit Increase	0.0	16	33
Policy -- Comp Total	0.0	2,105	4,067
Policy Central Services Changes:			
14. Archives/Records Management	0.0	1	2
15. Audit Services	0.0	8	15
16. Legal Services	0.0	14	27
17. CTS Central Services	0.0	4	8
18. OFM Central Services	0.0	2	5
19. Self-Insurance Liability Premium	0.0	8	15
Policy -- Central Svcs Total	0.0	37	72
Total Policy Changes	1.0	3,591	5,263
2021-23 Policy Level	1,701.5	148,424	442,085

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Central Washington University**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Wildcat Academic Mentoring Program

Funding is provided for the Wildcat Academic Mentoring Program, a peer-to-peer, collaborative mentoring program that supports the whole student in their wellness and success. The program also will hire, train, and equip graduate student fellows and peer mentors. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State)

2. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Cybersecurity Courses

Funding is provided to expand cybersecurity course capacity in the Computer Science program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

4. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

5. Jump Start Program

Funding is provided to create a Jump Start Program, an extended orientation for 50 first-year, underserved students. This program promotes retention by giving students and their families strategies for financial and educational success and orienting them to their surroundings. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State)

6. Roslyn Cemetery

Funding is provided to document and preserve the Roslyn cemetery. (General Fund-State)

7. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Four-Year Higher Ed PSE

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Central Washington University**
(Dollars in Thousands)

10. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

12. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

17. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Central Washington University**
(Dollars in Thousands)

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
The Evergreen State College
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	681.3	73,874	172,420
2021-23 Maintenance Level	681.1	74,041	172,560
Policy Other Changes:			
1. Student Wellness/Mental Health	0.5	142	142
2. Lab and Studio Support	1.0	196	196
3. Compensation Support	0.0	158	0
4. Custodial Interrogations	0.0	100	100
5. Criminal Sentencing Task Force	0.0	40	40
6. DOC Educ/Training Programs	0.0	600	600
7. Hazing Prevention	0.0	27	27
8. Environmental Health Disparities	0.5	162	162
9. Farm worker assessment	0.0	62	62
10. Transitional Kindergarten	0.0	125	125
11. Underground Economy	0.0	116	116
Policy -- Other Total	2.0	1,728	1,570
Policy Comp Changes:			
12. Four-Year Higher Ed WFSE	0.0	365	522
13. State Employee Benefits (Higher Ed)	0.0	6	8
14. Rep Empl Hlth Benefits (Higher Ed)	0.0	4	6
15. Non-Rep Gen Wage Incr (Higher Ed)	0.0	731	1,112
16. Updated PEBB Rate (Higher Ed)	0.0	176	274
17. PERS & TRS Plan 1 Benefit Increase	0.0	13	20
Policy -- Comp Total	0.0	1,295	1,942
Policy Central Services Changes:			
18. Audit Services	0.0	3	6
19. Legal Services	0.0	11	23
20. CTS Central Services	0.0	2	4
21. DES Central Services	0.0	2	5
22. OFM Central Services	0.0	1	2
23. Self-Insurance Liability Premium	0.0	7	15
Policy -- Central Svcs Total	0.0	26	55
Total Policy Changes	2.0	3,049	3,567
2021-23 Policy Level	683.0	77,090	176,127

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Student Wellness/Mental Health

Funding is provided to address student mental health and wellness. Funding must be used to supplement, not supplant, other funding sources for student wellness and mental health. (General Fund-State)

2. Lab and Studio Support

One-time funding is provided for supplemental in-person laboratory, art, and media lab experiences. (General Fund-State)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Custodial Interrogations

One-time funding is provided to implement Chapter 329, Laws of 2021 (SHB 1223) that requires law enforcement to electronically record custodial interrogations. (General Fund-State)

5. Criminal Sentencing Task Force

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

6. DOC Educ/Training Programs

Funding is provided to develop and expand current corrections education programs offered in Department of Corrections' facilities. (General Fund-State)

7. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

8. Environmental Health Disparities

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141) to complete a technical review of the measures and methods used by the Department of Health for the environmental health disparities map. This review will include modeling, creating evidence-based indicators, and conducting sensitivity analyses. A final report is due by November 1, 2022. (General Fund-State)

9. Farm worker assessment

Funding is provided for WSIPP to assess specific needs of farmworkers in the state in order to help policymakers determine whether those needs are being met by state administered programs, policies, and statutes. An interim report is due December 1, 2023 and a final report is due June 30, 2025. It is the intent of the Legislature to provide funding in the 2023-25 biennial budget to complete the reports. (General Fund-State)

10. Transitional Kindergarten

Funding is provided for WSIPP to evaluate student participation in transitional kindergarten programs across the state. A report is due December 31, 2023. The intent of the Legislature is to provide funding in the 2023-25 biennial budget to complete the report. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

11. Underground Economy

One-time funding is provided for WSIPP to study the nature and scope of the underground economy and to recommend what policy changes, if any, are needed to address the underground economy in the construction industry. A report is due to the Legislature by December 1, 2022. (General Fund-State)

12. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

14. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

16. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
The Evergreen State College**
(Dollars in Thousands)

20. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

22. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

23. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Western Washington University**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	1,839.2	189,993	444,762
2021-23 Maintenance Level	1,839.2	191,053	445,704
Policy Other Changes:			
1. Student Support	8.5	1,260	1,260
2. Accessory Dwelling Unit Review	0.0	30	30
3. Compensation Support	0.0	767	0
4. Cyber Range Poulsbo	0.0	769	769
5. Hazing Prevention	0.0	66	66
6. Masters in Nursing	2.2	461	461
7. RN to Bachelors in Nursing	1.5	433	433
Policy -- Other Total	12.1	3,786	3,019
Policy Comp Changes:			
8. Four-Year Higher Ed WFSE	0.0	515	1,164
9. Four-Year Higher Ed PSE	0.0	594	1,405
10. State Employee Benefits (Higher Ed)	0.0	13	30
11. Rep Empl Hlth Benefits (Higher Ed)	0.0	5	13
12. Non-Rep Gen Wage Incr (Higher Ed)	0.0	1,674	3,796
13. Updated PEBB Rate (Higher Ed)	0.0	344	822
14. PERS & TRS Plan 1 Benefit Increase	0.0	19	46
Policy -- Comp Total	0.0	3,164	7,276
Policy Central Services Changes:			
15. Archives/Records Management	0.0	1	2
16. Audit Services	0.0	8	16
17. Legal Services	0.0	268	526
18. CTS Central Services	0.0	4	8
19. OFM Central Services	0.0	3	6
20. Self-Insurance Liability Premium	0.0	2	4
Policy -- Central Svcs Total	0.0	286	562
Total Policy Changes	12.1	7,236	10,857
2021-23 Policy Level	1,851.3	198,289	456,561

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Western Washington University**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Student Support

Funding is provided for student support services. The resources include outreach and financial aid support, retention initiatives, mental health support, and initiatives to address learning disruption due to the pandemic. Funding must be used to supplement, not supplant, other funding sources for student support. (Workforce Education Investment Account-State)

2. Accessory Dwelling Unit Review

One-time funding is provided for a review of how existing homeowners' associations, condominium associations, associations of apartment owners, and common interest communities address accessory dwelling units. A report must be submitted to the Legislature by June 30, 2023, including an examination of the governing documents of these associations and communities to determine how accessory dwelling units are explicitly or implicitly restricted and what the overall impact is on the state's housing supply from such restrictions. (General Fund-State)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Cyber Range Poulsbo

Funding is provided to upgrade Cyber Range equipment and technical support. Cyber Range is a facility which provides students experience with live cyber threats, real-time security attack training, and cyberwarfare. (Workforce Education Investment Account-State)

5. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

6. Masters in Nursing

Funding is provided to establish a Master's of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

7. RN to Bachelors in Nursing

Funding is provided for the Registered Nurse (RN) to Bachelor of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State)

8. Four-Year Higher Ed WFSE

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Western Washington University**
(Dollars in Thousands)

9. Four-Year Higher Ed PSE

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

10. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

11. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

15. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

16. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Western Washington University**
(Dollars in Thousands)

17. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

18. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

20. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	14,587.1	1,889,676	3,855,488
2021-23 Maintenance Level	14,587.1	1,905,673	3,875,554
Policy Other Changes:			
1. Outreach Specialists	0.0	1,500	1,500
2. Apprenticeships & Higher Ed	0.0	331	331
3. Compensation Support	0.0	4,146	0
4. CDL Financial Assistance	0.0	2,500	2,500
5. Climate Curriculum Reviews	0.0	1,500	1,500
6. Community Organization Support	0.0	2,720	2,720
7. Dental Education Study	0.0	75	75
8. Hazing Prevention	0.0	170	170
9. Healthcare Simulation Labs	0.0	8,000	8,000
10. Students Experiencing Homelessness	0.0	2,932	2,932
11. Health Workforce Grants	0.0	8,000	8,000
12. Nursing Education	0.0	3,760	3,760
13. Cybersecurity Enrollments	0.0	7,018	7,018
14. Cybersecurity Center for Excellence	0.0	205	205
15. Refugee Education	0.0	1,728	1,728
16. Renton Technical College Pilot Prgm	0.0	273	273
17. Careers in Retail	0.0	36	36
18. Student Health Care Access	0.0	80	80
Policy -- Other Total	0.0	44,974	40,828
Policy Comp Changes:			
19. Adjust Compensation Double Count	0.0	-12,761	-18,599
20. Highline CC WPEA	0.0	358	553
21. State Employee Benefits (Higher Ed)	0.0	210	334
22. WFSE Community College Coalition	0.0	5,582	10,488
23. Rep Empl Hlth Benefits (Higher Ed)	0.0	59	105
24. WPEA Community College Coalition	0.0	4,529	8,073
25. Non-Rep Gen Wage Incr (Higher Ed)	0.0	20,020	32,195
26. Updated PEBB Rate (Higher Ed)	0.0	4,973	8,155
27. PERS & TRS Plan 1 Benefit Increase	0.0	222	390
28. Yakima Valley WPEA	0.0	227	403
Policy -- Comp Total	0.0	23,419	42,097

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

	FTEs	NGF-O	Total
Policy Central Services Changes:			
29. Archives/Records Management	0.0	7	10
30. Audit Services	0.0	99	143
31. Legal Services	0.0	151	219
32. CTS Central Services	0.0	51	74
33. DES Central Services	0.0	7	12
34. OFM Central Services	0.0	27	38
35. Self-Insurance Liability Premium	0.0	86	124
Policy -- Central Svcs Total	0.0	428	620
Total Policy Changes	0.0	68,821	83,545
2021-23 Policy Level	14,587.1	1,974,494	3,959,099

Comments:

1. Outreach Specialists

Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (General Fund-State)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. CDL Financial Assistance

One-time funding is provided for competitive awards designed to provide financial assistance to individuals seeking to obtain commercial driver certification, including training costs. (General Fund-State)

5. Climate Curriculum Reviews

One-time funding is provided to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges. (General Fund-State)

6. Community Organization Support

Funding is provided for grants for each of the 34 community and technical colleges to partner with community-based organizations. (General Fund-State)

7. Dental Education Study

One-time funding is provided for a report on strategies to support and transform the education and training of the dental hygiene and dental assistant professions. A report must be submitted to the Legislature by December 1, 2022. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

8. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

9. Healthcare Simulation Labs

One-time funding is provided for grants for nursing programs to purchase or upgrade simulation laboratory equipment in FY 2023. Ongoing funding is provided in the four-year budget outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State)

10. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program from eight colleges to all 34 colleges in the community and technical college system. (General Fund-State)

11. Health Workforce Grants

Funding is provided for SBCTC to administer grants to help incentivize students to enter the health workforce. (General Fund-State; Workforce Education Investment Account-State)

12. Nursing Education

Funding is provided for an increase of at least 50 nursing slots for academic year 2022-23 and to build capacity for at least 200 new slots in the 2023-25 biennium, and to purchase two simulation vans. Of the amount provided, \$300,000 must be used for community and technical colleges who enroll new cohorts of at least 25 nursing students in the spring 2023 academic quarter. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023 and a final report is expected by December 1, 2024. (General Fund-State)

13. Cybersecurity Enrollments

Funding is provided to expand cybersecurity enrollments by 500 FTE students. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State)

14. Cybersecurity Center for Excellence

Funding is provided to establish a Center for Excellence in Cybersecurity. (Workforce Education Investment Account-State)

15. Refugee Education

Funding is provided for adult education for refugees and immigrants who have arrived in Washington State on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (Workforce Education Investment Account-State)

16. Renton Technical College Pilot Prgm

Funding is provided for a pilot program at Renton Technical College to increase outreach and participation in the running start and adult education programs. (General Fund-State)

17. Careers in Retail

Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

18. Student Health Care Access

Funding is provided for a pilot program to help students, including those in state registered apprenticeship programs, connect with health care coverage. The SBCTC must provide resources for up to two community or technical colleges, one on the east side and one on the west side of the Cascade mountains. A report to the Legislature is expected in the 2023-25 biennium. (General Fund-State)

19. Adjust Compensation Double Count

The cost-of-living adjustment for staff covered by Initiative 732 is included in the maintenance level budget in an amount that exceeds the 3.25 percent general wage increase for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

20. Highline CC WPEA

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

21. State Employee Benefits (Higher Ed)

Health insurance funding is provided for state employees who are not covered by the healthcare coalition. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

22. WFSE Community College Coalition

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

23. Rep Empl Hlth Benefits (Higher Ed)

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

24. WPEA Community College Coalition

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (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 -- 2022 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

26. Updated PEBB Rate (Higher Ed)

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

27. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

28. Yakima Valley WPEA

Funding is provided for the collective bargaining agreement between Yakima Valley College and the Public School Employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

30. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

31. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

32. 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 information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

33. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Community & Technical College System**
(Dollars in Thousands)

34. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

35. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	98.5	18,581	24,812
2021-23 Maintenance Level	98.5	18,689	24,928
Policy Other Changes:			
1. Language Access in Schools	0.0	24	24
Policy -- Other Total	0.0	24	24
Policy Comp Changes:			
2. WFSE General Government	0.0	265	278
3. Rep Employee Health Benefits	0.0	3	3
4. WPEA General Government	0.0	107	173
5. Non-Rep General Wage Increase	0.0	70	70
6. Updated PEBB Rate	0.0	47	55
7. PERS & TRS Plan 1 Benefit Increase	0.0	4	4
Policy -- Comp Total	0.0	496	583
Policy Central Services Changes:			
8. CTS Central Services	0.0	6	6
9. OFM Central Services	0.0	2	2
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	0.0	528	615
2021-23 Policy Level	98.5	19,217	25,543

Comments:

1. Language Access in Schools

Funding is provided for the School to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, directs the School to implement a language access program. (General Fund-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; School for the Blind Account-Non-Appr)

3. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State School for the Blind**
(Dollars in Thousands)

4. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; School for the Blind Account-Non-Appr)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; School for the Blind Account-Non-Appr)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

8. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	139.0	29,741	30,137
2021-23 Maintenance Level	139.0	30,411	30,807
Policy Other Changes:			
1. Language Access in Schools	0.0	5	5
Policy -- Other Total	0.0	5	5
Policy Comp Changes:			
2. WFSE General Government	0.0	468	468
3. Rep Employee Health Benefits	0.0	4	4
4. WPEA General Government	0.0	177	177
5. Non-Rep General Wage Increase	0.0	44	44
6. Updated PEBB Rate	0.0	71	71
7. PERS & TRS Plan 1 Benefit Increase	0.0	6	6
Policy -- Comp Total	0.0	770	770
Policy Central Services Changes:			
8. Archives/Records Management	0.0	1	1
9. Audit Services	0.0	1	1
10. Legal Services	0.0	2	2
11. CTS Central Services	0.0	7	7
12. DES Central Services	0.0	7	7
13. OFM Central Services	0.0	3	3
14. Self-Insurance Liability Premium	0.0	5	5
Policy -- Central Svcs Total	0.0	26	26
Total Policy Changes	0.0	801	801
2021-23 Policy Level	139.0	31,212	31,608

Comments:

1. Language Access in Schools

Funding is provided for the Center to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, directs the Center to implement a language access program. (General Fund-State)

2. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

3. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

4. WPEA General Government

The collective bargaining agreement includes a general wage increase of 3.25% for fiscal year 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State)

5. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

6. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

8. Archives/Records Management

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

9. Audit Services

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

10. Legal Services

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

11. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington Center for Deaf & Hard of Hearing Youth**
(Dollars in Thousands)

12. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Workforce Training & Education Coordinating Board
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	25.1	5,301	61,790
2021-23 Maintenance Level	25.1	5,419	61,977
Policy Other Changes:			
1. Innovation Challenge Program	0.0	18	18
2. Integrated Data Sharing	0.5	216	216
3. Health Workforce	0.0	772	772
4. LTC Apprenticeship Grants	0.0	1,200	1,200
5. Careers in Retail	0.0	187	187
6. WAVE Program Support	0.3	209	209
Policy -- Other Total	0.8	2,602	2,602
Policy Comp Changes:			
7. WFSE General Government	0.0	37	69
8. Non-Rep General Wage Increase	0.0	14	32
9. Updated PEBB Rate	0.0	6	11
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	3
Policy -- Comp Total	0.0	58	115
Policy Central Services Changes:			
11. Audit Services	0.0	2	3
12. Legal Services	0.0	1	2
13. CTS Central Services	0.0	1	1
14. DES Central Services	0.0	5	9
15. OFM Central Services	0.0	-1	0
Policy -- Central Svcs Total	0.0	8	15
Total Policy Changes	0.8	2,668	2,732
2021-23 Policy Level	25.9	8,087	64,709

Comments:

1. Innovation Challenge Program

Funding is provided for the implementation of Second Substitute Senate Bill 5789 (innovation challenge program).
(General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

2. Integrated Data Sharing

Funding is provided for the Workforce Training and Education Coordinating Board (Workforce Board) to collaborate with other state workforce agencies to identify a governance structure that provides strategic direction on cross-organizational information technology projects. A report is due to the Legislature and the Governor's Office by December 1, 2022. (General Fund-State)

3. Health Workforce

Funding is provided to conduct health workforce surveys, in collaboration with the Nursing Care Quality Assurance Commission, and manage a stakeholder process to address retention and career pathways in long-term care facilities. (General Fund-State)

4. LTC Apprenticeship Grants

Funding is provided to allocate apprenticeship grants in collaboration with the Nursing Care Quality Assurance Commission, to address the long-term care workforce. (General Fund-State)

5. Careers in Retail

Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State)

6. WAVE Program Support

Funding is provided for the Washington Award for Vocational Excellence (WAVE) scholarship program support. The Workforce Board will conduct outreach to schools and colleges, assist with recipient selection, and provide ongoing support of scholarship recipients in successfully navigating higher education pathways. (General Fund-State)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal)

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)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

12. Legal Services

Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal)

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr)

15. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Arts Commission
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	15.6	5,262	10,468
2021-23 Maintenance Level	15.8	5,357	10,565
Policy Other Changes:			
1. Arts-Based Services for Veterans	1.0	1,500	1,500
2. Goldendale Arts Revitalization	0.0	71	71
3. Constituent Management System	0.0	120	120
4. State Poet Laureate Program	0.3	150	150
5. Maintain State-Owned Public Art	1.3	257	257
6. Increase Private/Local Authority	0.0	0	93
Policy -- Other Total	2.6	2,098	2,191
Policy Comp Changes:			
7. WFSE General Government	0.0	30	32
8. Non-Rep General Wage Increase	0.0	25	33
9. Updated PEBB Rate	0.0	7	8
10. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	63	74
Policy Central Services Changes:			
11. Audit Services	0.0	6	6
12. Legal Services	0.0	1	1
13. CTS Central Services	0.0	10	10
14. DES Central Services	0.0	13	13
Policy -- Central Svcs Total	0.0	30	30
Policy UAR Changes:			
15. Other UARs	0.0	0	45
Policy -- UAR Total	0.0	0	45
Total Policy Changes	2.6	2,191	2,340
2021-23 Policy Level	18.3	7,548	12,905

Comments:

1. Arts-Based Services for Veterans

Funding is provided for two staff to support programs that provide arts-based services to veterans and grants for individuals and organizations supporting veterans. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

2. Goldendale Arts Revitalization

Funding is provided to continue an arts-based revitalization and transformation project in downtown Goldendale. (General Fund-State)

3. Constituent Management System

Funding is provided to conduct a feasibility study and agency readiness assessment for implementing a Constituent Relations Management (CRM) system. (General Fund-State)

4. State Poet Laureate Program

Funding is provided to support the State Poet Laureate program and increase compensation for each laureate. (General Fund-State)

5. Maintain State-Owned Public Art

Funding is provided for additional staff to perform safety checks and maintenance for Washington State's public art collection. (General Fund-State)

6. Increase Private/Local Authority

Increased local expenditure authority is provided to allow the agency to utilize increased private and local support. (General Fund-Local)

7. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal)

8. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal)

9. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; General Fund-Federal)

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

11. Audit Services

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Arts Commission**
(Dollars in Thousands)

12. Legal Services

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

13. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

14. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

15. Other UARs

Increased spending authority is provided to allow the agency to spend a grant to implement Creative Forces: The NEA Military Healing Arts Network project activities (General Fund-Oth UAR)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Historical Society
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	40.3	8,059	10,638
2021-23 Maintenance Level	40.3	8,229	10,808
Policy Other Changes:			
1. Digital Educational Resources	1.0	209	209
2. Facilities Support Staff	2.0	205	205
3. Statewide Heritage Org. Inventory	0.0	100	100
4. Jewish History Archive	0.0	210	210
Policy -- Other Total	3.0	724	724
Policy Comp Changes:			
5. WFSE General Government	0.0	128	128
6. Rep Employee Health Benefits	0.0	1	1
7. Non-Rep General Wage Increase	0.0	37	37
8. Updated PEBB Rate	0.0	18	18
9. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
Policy -- Comp Total	0.0	187	187
Policy Central Services Changes:			
10. Audit Services	0.0	3	3
11. Legal Services	0.0	2	2
12. CTS Central Services	0.0	2	2
13. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	8	8
Total Policy Changes	3.0	919	919
2021-23 Policy Level	43.3	9,148	11,727

Comments:

1. Digital Educational Resources

Funding is provided for a communications consultant to work with Washington State Historical Society staff to create digital educational resources. (General Fund-State)

2. Facilities Support Staff

Funding is provided for an additional two FTE staff to support facilities and ground maintenance. (General Fund-State)

3. Statewide Heritage Org. Inventory

One-time funding is provided to contract with an organization to conduct a statewide inventory of heritage organizations in Washington State. (General Fund-State)

2021-23 Omnibus Operating Budget -- 2022 Supplemental Conference Proposal

Washington State Historical Society

(Dollars in Thousands)

4. Jewish History Archive

Funding is provided to establish an archive that captures the narratives and primary source material of Jewish Washingtonians. (General Fund-State)

5. WFSE General Government

The collective bargaining agreement includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

6. Rep Employee Health Benefits

Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$936 per employee per month for FY 2022 and \$1,130 per employee per month for FY 2023. (General Fund-State)

7. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State)

8. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State)

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

10. Audit Services

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

11. Legal Services

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

12. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Washington State Historical Society**
(Dollars in Thousands)

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Eastern Washington State Historical Society
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	38.0	6,693	9,366
2021-23 Maintenance Level	38.0	6,748	9,421
Policy Other Changes:			
1. Part-Time Administrative Assistant	0.4	49	49
2. Shift Employees to State Funding	0.0	684	0
Policy -- Other Total	0.4	733	49
Policy Comp Changes:			
3. Non-Rep General Wage Increase	0.0	51	79
4. Updated PEBB Rate	0.0	8	14
5. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	60	95
Policy Central Services Changes:			
6. Legal Services	0.0	3	3
7. CTS Central Services	0.0	1	1
8. DES Central Services	0.0	31	31
Policy -- Central Svcs Total	0.0	35	35
Total Policy Changes	0.4	828	179
2021-23 Policy Level	38.4	7,576	9,600

Comments:

1. Part-Time Administrative Assistant

Funds are provided for a half-time administrative assistant to help manage and coordinate the agency's human resource needs with Small Agency Financial Services at the Department of Enterprise Services. (General Fund-State)

2. Shift Employees to State Funding

Funding is provided to pay the salaries and benefits for the remaining six staff currently paid through locally generated funds. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

3. Non-Rep General Wage Increase

A general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Eastern Washington State Historical Society**
(Dollars in Thousands)

4. Updated PEBB Rate

This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by \$37 per month in the second fiscal year. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to \$110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

6. Legal Services

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

7. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

8. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Bond Retirement and Interest**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	2,650,378	2,724,429
2021-23 Maintenance Level	0.0	2,610,318	2,693,152
2021-23 Policy Level	0.0	2,610,318	2,693,152

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	1,373,892	3,274,960
2021-23 Maintenance Level	0.0	1,374,575	3,275,643
Policy Other Changes:			
1. Governor's Emergency Fund	0.0	400	400
2. Health Care Affordability Account	0.0	5,000	5,000
3. Apple Health and Homes Account	0.0	37,192	37,192
4. WA Auto Theft Prevention Account	0.0	3,500	3,500
5. Capital Community Assistance Acct	0.0	650,000	650,000
6. Community Preservation & Dev Acct	0.0	2,000	2,000
7. Cancer Research Endowment	0.0	30,000	30,000
8. Federal Funding Reallocation	0.0	0	-274,289
9. Community Reinvestment Account	0.0	200,000	200,000
10. Tribal Government Assistance	0.0	401	401
11. COVID-19 Testing and Tracing Grant	0.0	0	-120,000
12. COVID-19 Vaccine Grant	0.0	0	-24,000
13. COVID-19 Public Health Workforce	0.0	0	-15,000
14. Driver Resource Center Account	0.0	6,000	6,000
15. Disaster Response Account	0.0	13,964	13,964
16. Electric Vehicle Incentive Account	0.0	120,000	120,000
17. Governor's Emergency Assistance	0.0	5,000	5,000
18. Internet Crimes Agnst Children Acct	0.0	1,412	1,412
19. Gated IT Pool	16.5	14,844	22,778
20. Judicial Information Systems	0.0	17,530	17,530
21. Judicial Stabilization Fund Shift	0.0	68,000	68,000
22. Judicial Stabilization Trust Acct	0.0	46,750	46,750
23. Long-Term Services and Supports	0.0	26,530	26,530
24. Multimodal Account	0.0	2,000,000	2,000,000
25. Wolf-Livestock Management Account	0.0	90	90
26. Paid Family Med Leave Ins Acct	0.0	350,000	350,000
27. Enterprise Services Account	0.0	500	500
28. Innovation Challenge Account	0.0	6,000	6,000
29. Liability Account	0.0	217,000	217,000
30. Salmon Recovery Account	0.0	100,000	100,000

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

	FTEs	NGF-O	Total
31. State Vehicle Parking Account	0.0	2,178	2,178
32. Washington Leadership Board Funding	0.0	450	450
33. Washington Student Loan Program	0.0	150,000	150,000
Policy -- Other Total	16.5	4,074,741	3,649,386
Policy Transfer Changes:			
34. Washington Leadership Board	0.0	187	187
35. County Criminal Justice Asst Acct	0.0	662	662
36. Internet Crimes/Transfer	0.0	858	858
Policy -- Transfer Total	0.0	1,707	1,707
Total Policy Changes	16.5	4,076,448	3,651,093
2021-23 Policy Level	16.5	5,451,023	6,926,736

Comments:

1. Governor's Emergency Fund

One-time funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State)

2. Health Care Affordability Account

Ongoing funds are appropriated for expenditure into the State Health Care Affordability Account. (General Fund-State)

3. Apple Health and Homes Account

One-time funding is provided for expenditure into the Apple Health and Homes Account created in Engrossed Substitute House Bill 1866 (Supportive housing). (General Fund-State)

4. WA Auto Theft Prevention Account

One-time funding is provided for expenditure into the Washington Auto Theft Prevention Authority Account. (General Fund-State)

5. Capital Community Assistance Acct

One-time funding is provided for expenditure into the Capital Community Assistance Account, a new account created in the operating budget bill. (General Fund-State)

6. Community Preservation & Dev Acct

One-time funding is provided for expenditure into the Community Preservation and Development Authority Account/Operating Subaccount. (General Fund-State)

7. Cancer Research Endowment

Additional one-time funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

8. Federal Funding Reallocation

Expenditure authority of Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act are reduced to reflect allocations made by the Office of Financial Management to the Departments of Corrections and Social and Health Services for COVID-19-related spending through December 31, 2021. These allocations, along with their commensurate reductions in state funds, are now being reflected in the appropriations in the agencies' budgets. (General Fund-CRF App)

9. Community Reinvestment Account

One-time funding is appropriated for expenditure into the Community Reinvestment Account created in Second Substitute House Bill 1827 (Community reinvestment). (General Fund-State)

10. Tribal Government Assistance

One-time funding is provided for population-based assistance to tribal governments for additional costs of implementing law enforcement legislation enacted between January 2020 and December 2021. (General Fund-State)

11. COVID-19 Testing and Tracing Grant

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

12. COVID-19 Vaccine Grant

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

13. COVID-19 Public Health Workforce

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

14. Driver Resource Center Account

One-time funding is provided for expenditure into the Driver Resource Center Fund created in Engrossed Substitute House Bill 2076 (Transp. network companies). (General Fund-State)

15. Disaster Response Account

Funding is provided for expenditure into the Disaster Response Account on a one-time basis. (General Fund-State)

16. Electric Vehicle Incentive Account

One-time funding is provided for expenditure into the Electric Vehicle Incentive Account, a new account created in the operating budget bill. (General Fund-State)

17. Governor's Emergency Assistance

Ongoing funding is provided for individual assistance consistent with RCW 38.52.030(9) during an emergency proclaimed by the Governor. Funding is assumed to increase to \$5 million per fiscal year beginning in FY 2024. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

18. Internet Crimes Agnst Children Acct

Additional ongoing funding is provided for expenditure into the Washington Internet Crimes Against Children Account to support the Washington Internet Crimes Against Children Task Force. (General Fund-State)

19. Gated IT Pool

One-time funding is provided for the Office of Financial Management to allocate funds from the IT pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Judicial Information Systems

One-time funding is provided for expenditure into the Judicial Information System Account. (General Fund-State)

21. Judicial Stabilization Fund Shift

One-time General Fund-State (GF-S) funding is provided for expenditure into the Judicial Stabilization Trust Account (JSTA). In a separate item in the Administrative Office of the Courts, an equal amount of GF-S is removed and replaced with an appropriation from the JSTA. (General Fund-State)

22. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account (JSTA) is projected to have a negative fund balance at the end of FY 2022. One-time funding is provided for expenditure into the JSTA. (General Fund-State)

23. Long-Term Services and Supports

One-time funds are appropriated into the Long-Term Services and Supports (LTSS) Trust Account for agency activities to implement Chapter 1, Laws of 2022 (SHB 1732) and Chapter 2, Laws of 2022 (ESHB 1733), which modify the LTSS Trust Program. This funding will be reimbursed with interest by the LTSS Trust Account after LTSS premium assessments begin on July 1, 2023. (General Fund-State)

24. Multimodal Account

One-time funding is provided for expenditure into the Multimodal Transportation Account, which is appropriated in the transportation budget. (General Fund-State)

25. Wolf-Livestock Management Account

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

26. Paid Family Med Leave Ins Acct

One-time funding is provided for expenditure into the Paid Family Medical Leave Insurance Account. (General Fund-State)

27. Enterprise Services Account

One-time funding is provided for expenditure into the Enterprise Services Account in support of the Real Estate Services program at the Department of Enterprise Services. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Special Appropriations to the Governor**
(Dollars in Thousands)

28. Innovation Challenge Account

Ongoing funding is provided for expenditure into the WA Career and College Pathways Council Innovation Challenge Program Account revised in Second Substitute Senate Bill 5789 (Innovation challenge program). (General Fund-State)

29. Liability Account

One-time funding is provided for expenditure into the Liability Account. (General Fund-State)

30. Salmon Recovery Account

One-time funding is provided for expenditure into the Salmon Recovery Account. Appropriations from the Salmon Recovery Account are made in separate items in multiple natural resource agencies. (General Fund-State)

31. State Vehicle Parking Account

One-time funding is provided for expenditure into the State Vehicle Parking Account in support of the parking program managed by the Department of Enterprise Services. (General Fund-State)

32. Washington Leadership Board Funding

Ongoing funding is provided for expenditure in the Washington State Leadership Board Account created in Senate Bill 5750 (WA state leadership board). (General Fund-State)

33. Washington Student Loan Program

One-time funding is provided for expenditure into the Washington Student Loan Account created in Engrossed Second Substitute House Bill 1736 (State student loan program). (General Fund-State; Workforce Education Investment Account-State)

34. Washington Leadership Board

Ongoing funding is provided for expenditure in the Washington State Leadership Board Account created in Senate Bill 5750 (WA leadership board). (General Fund-State)

35. County Criminal Justice Asst Acct

Ongoing funding is provided for expenditure into the County Criminal Justice Assistance Account for criminal justice system costs associated with juvenile code revisions. In a separate item, funding for this purpose is removed from the Department of Children, Youth, and Families. (General Fund-State)

36. Internet Crimes/Transfer

The biennial budget included an ongoing General Fund-State appropriation to the Internet Crimes Against Children Account in the Criminal Justice Training Commission (CJTC) section of the budget. This item moves that appropriation from the CJTC section of the budget to the Special Appropriations section. (General Fund-State)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
Sundry Claims
(Dollars in Thousands)**

	FTEs	NGF-O	Total
2021-23 Original Appropriations	0.0	0	0
2021-23 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	135	135
Policy -- Other Total	0.0	135	135
Total Policy Changes	0.0	135	135
2021-23 Policy Level	0.0	135	135

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)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Conference Proposal
State Employee Compensation Adjustments**
(Dollars in Thousands)

	FTEs	NGF-O	Total
2021-23 Adjusted Appropriations	0.0	99,640	233,249
2021-23 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Recruit and Retention Adjustments	0.0	50,000	84,340
Policy -- Comp Total	0.0	50,000	84,340
Total Policy Changes	0.0	50,000	84,340
2021-23 Policy Level	0.0	50,000	84,340

Comments:

1. Recruit and Retention Adjustments

Funding is provided to address job classes in general government agencies that are facing demonstrable difficulties in recruiting and retaining employees. The funds will be used for represented and nonrepresented employees, including Washington Management Services employees, but not including job classes that are unique to higher education institutions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021

2023



Washington State House of Representatives
Office of Program Research