



2019-21 Biennial & 2019 Supplemental Operating Budgets

ESHB 1109

As Passed House Floor

Agency Detail

March 29, 2019

Office of Program Research

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative	820.3	182,146	211,721	820.3	182,146	211,721	0.0	0	0
Judicial	645.4	327,028	411,285	645.4	327,028	411,285	0.0	0	0
Governmental Operations	7,576.5	682,507	4,546,178	7,576.5	674,407	4,538,078	0.0	8,100	8,100
Other Human Services	22,678.4	10,026,484	29,526,254	22,668.4	10,167,754	30,050,366	10.0	-141,270	-524,112
Dept of Social & Health Services	16,549.2	6,452,644	13,910,635	16,549.2	6,351,249	13,698,238	0.0	101,395	212,397
Natural Resources	6,308.0	409,647	2,030,194	6,308.0	405,215	2,025,762	0.0	4,432	4,432
Transportation	822.5	117,012	253,175	822.5	117,012	253,175	0.0	0	0
Public Schools	381.4	27,361,521	29,405,254	381.4	27,298,097	29,341,830	0.0	63,424	63,424
Higher Education	51,920.5	4,017,769	15,509,172	51,920.5	4,017,769	15,509,172	0.0	0	0
Other Education	341.0	64,377	135,374	341.0	64,377	135,374	0.0	0	0
Special Appropriations	0.1	3,293,357	4,073,560	0.1	3,255,057	4,028,160	0.0	38,300	45,400
Statewide Total	108,043.1	52,934,492	100,012,802	108,033.1	52,860,111	100,203,161	10.0	74,381	-190,359

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Legislative									
House of Representatives	360.6	79,863	84,129	360.6	79,863	84,129	0.0	0	0
Senate	259.0	58,223	61,155	259.0	58,223	61,155	0.0	0	0
Jt Leg Audit & Review Committee	25.7	334	9,474	25.7	334	9,474	0.0	0	0
LEAP Committee	10.0	0	4,422	10.0	0	4,422	0.0	0	0
Office of the State Actuary	17.0	590	6,480	17.0	590	6,480	0.0	0	0
Office of Legislative Support Svcs	45.9	8,576	9,186	45.9	8,576	9,186	0.0	0	0
Joint Legislative Systems Comm	55.6	23,637	24,459	55.6	23,637	24,459	0.0	0	0
Statute Law Committee	46.6	10,123	11,616	46.6	10,123	11,616	0.0	0	0
Redistricting Commission	0.0	800	800	0.0	800	800	0.0	0	0
Total Legislative	820.3	182,146	211,721	820.3	182,146	211,721	0.0	0	0
Judicial									
Supreme Court	60.9	17,484	18,158	60.9	17,484	18,158	0.0	0	0
State Law Library	13.8	3,351	3,479	13.8	3,351	3,479	0.0	0	0
Court of Appeals	140.6	38,717	40,209	140.6	38,717	40,209	0.0	0	0
Commission on Judicial Conduct	9.5	2,415	2,545	9.5	2,415	2,545	0.0	0	0
Administrative Office of the Courts	401.0	127,255	203,129	401.0	127,255	203,129	0.0	0	0
Office of Public Defense	17.2	95,629	99,700	17.2	95,629	99,700	0.0	0	0
Office of Civil Legal Aid	2.5	42,177	44,065	2.5	42,177	44,065	0.0	0	0
Total Judicial	645.4	327,028	411,285	645.4	327,028	411,285	0.0	0	0
Total Legislative/Judicial	1,465.7	509,174	623,006	1,465.7	509,174	623,006	0.0	0	0

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Governmental Operations									
Office of the Governor	62.1	15,489	20,163	62.1	15,489	20,163	0.0	0	0
Office of the Lieutenant Governor	6.8	1,803	1,952	6.8	1,803	1,952	0.0	0	0
Public Disclosure Commission	32.1	9,516	10,280	32.1	9,516	10,280	0.0	0	0
Office of the Secretary of State	292.2	50,961	116,407	292.2	50,961	116,407	0.0	0	0
Governor's Office of Indian Affairs	2.0	665	693	2.0	665	693	0.0	0	0
Asian-Pacific-American Affrs	2.0	595	621	2.0	595	621	0.0	0	0
Office of the State Treasurer	68.0	0	18,914	68.0	0	18,914	0.0	0	0
Office of the State Auditor	339.3	60	97,484	339.3	60	97,484	0.0	0	0
Comm Salaries for Elected Officials	1.6	433	463	1.6	433	463	0.0	0	0
Office of the Attorney General	1,209.1	26,904	319,912	1,209.1	26,904	319,912	0.0	0	0
Caseload Forecast Council	14.0	3,530	3,698	14.0	3,530	3,698	0.0	0	0
Dept of Financial Institutions	209.6	0	56,980	209.6	0	56,980	0.0	0	0
Department of Commerce	333.2	206,697	670,038	333.2	198,697	662,038	0.0	8,000	8,000
Economic & Revenue Forecast Council	6.1	1,664	1,816	6.1	1,664	1,816	0.0	0	0
Office of Financial Management	369.6	37,338	249,356	369.6	37,338	249,356	0.0	0	0
Office of Administrative Hearings	175.4	0	43,636	175.4	0	43,636	0.0	0	0
State Lottery Commission	144.9	0	1,162,759	144.9	0	1,162,759	0.0	0	0
Washington State Gambling Comm	114.2	0	28,815	114.2	0	28,815	0.0	0	0
WA State Comm on Hispanic Affairs	3.0	761	787	3.0	761	787	0.0	0	0
African-American Affairs Comm	2.0	568	594	2.0	568	594	0.0	0	0
Department of Retirement Systems	273.8	0	78,678	273.8	0	78,678	0.0	0	0
State Investment Board	111.1	0	61,351	111.1	0	61,351	0.0	0	0
Department of Revenue	1,321.6	287,515	349,238	1,321.6	287,415	349,138	0.0	100	100
Board of Tax Appeals	16.7	4,231	4,393	16.7	4,231	4,393	0.0	0	0
Minority & Women's Business Enterp	25.0	210	5,114	25.0	210	5,114	0.0	0	0
Office of Insurance Commissioner	263.1	0	71,636	263.1	0	71,636	0.0	0	0
Consolidated Technology Services	377.6	376	252,707	377.6	376	252,707	0.0	0	0

House Office of Program Research—Appropriations Committee
 NGF-O = GF-S + ELT + OpPath

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
State Board of Accountancy	14.3	0	5,065	14.3	0	5,065	0.0	0	0
Forensic Investigations Council	0.0	0	691	0.0	0	691	0.0	0	0
Dept of Enterprise Services	803.8	9,076	395,269	803.8	9,076	395,269	0.0	0	0
Washington Horse Racing Commission	16.0	0	5,662	16.0	0	5,662	0.0	0	0
Liquor and Cannabis Board	388.5	698	108,749	388.5	698	108,749	0.0	0	0
Utilities and Transportation Comm	177.9	50	66,223	177.9	50	66,223	0.0	0	0
Board for Volunteer Firefighters	4.3	0	1,241	4.3	0	1,241	0.0	0	0
Military Department	328.9	15,521	316,358	328.9	15,521	316,358	0.0	0	0
Public Employment Relations Comm	42.3	4,383	10,045	42.3	4,383	10,045	0.0	0	0
LEOFF 2 Retirement Board	7.0	50	2,519	7.0	50	2,519	0.0	0	0
Archaeology & Historic Preservation	17.8	3,413	5,871	17.8	3,413	5,871	0.0	0	0
Total Governmental Operations	7,576.5	682,507	4,546,178	7,576.5	674,407	4,538,078	0.0	8,100	8,100

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Other Human Services									
WA State Health Care Authority	1,408.4	5,838,001	21,122,983	1,398.4	5,990,286	21,658,110	10.0	-152,285	-535,127
Human Rights Commission	35.2	4,724	7,396	35.2	4,724	7,396	0.0	0	0
Bd of Industrial Insurance Appeals	163.5	0	47,105	163.5	0	47,105	0.0	0	0
Criminal Justice Training Comm	56.5	61,089	77,001	56.5	50,939	66,851	0.0	10,150	10,150
Department of Labor and Industries	3,179.3	24,523	924,360	3,179.3	24,523	924,360	0.0	0	0
Department of Health	1,899.4	165,670	1,288,215	1,899.4	165,087	1,287,632	0.0	583	583
Department of Veterans' Affairs	860.2	39,015	172,183	860.2	38,733	171,901	0.0	282	282
Children, Youth, and Families	4,350.8	1,689,698	2,824,279	4,350.8	1,689,698	2,824,279	0.0	0	0
Department of Corrections	8,939.7	2,198,289	2,301,788	8,939.7	2,198,289	2,301,788	0.0	0	0
Dept of Services for the Blind	80.0	5,405	33,118	80.0	5,405	33,118	0.0	0	0
Employment Security Department	1,705.5	70	727,826	1,705.5	70	727,826	0.0	0	0
Total Other Human Services	22,678.4	10,026,484	29,526,254	22,668.4	10,167,754	30,050,366	10.0	-141,270	-524,112

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<i>Dept of Social & Health Services</i>									
Mental Health	4,216.2	841,059	983,689	4,216.2	841,059	983,689	0.0	0	0
Developmental Disabilities	4,224.5	1,803,216	3,702,650	4,224.5	1,758,482	3,613,600	0.0	44,734	89,050
Long-Term Care	2,372.9	2,850,344	6,594,642	2,372.9	2,793,683	6,471,295	0.0	56,661	123,347
Economic Services Administration	4,175.5	697,321	2,164,516	4,175.5	697,321	2,164,516	0.0	0	0
Vocational Rehabilitation	317.1	30,138	141,733	317.1	30,138	141,733	0.0	0	0
Administration/Support Svcs	520.3	64,094	114,892	520.3	64,094	114,892	0.0	0	0
Special Commitment Center	445.6	102,439	107,019	445.6	102,439	107,019	0.0	0	0
Payments to Other Agencies	0.0	64,033	101,494	0.0	64,033	101,494	0.0	0	0
Information System Services	118.8	0	0	118.8	0	0	0.0	0	0
Consolidated Field Services	158.4	0	0	158.4	0	0	0.0	0	0
Total Dept of Social & Health Services	16,549.2	6,452,644	13,910,635	16,549.2	6,351,249	13,698,238	0.0	101,395	212,397
Total Human Services	39,227.6	16,479,128	43,436,889	39,217.6	16,519,003	43,748,604	10.0	-39,875	-311,715

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Natural Resources									
Columbia River Gorge Commission	7.0	1,289	2,681	7.0	1,289	2,681	0.0	0	0
Department of Ecology	1,731.0	68,563	555,613	1,731.0	68,563	555,613	0.0	0	0
WA Pollution Liab Insurance Program	9.2	0	3,956	9.2	0	3,956	0.0	0	0
State Parks and Recreation Comm	690.2	26,348	171,935	690.2	26,348	171,935	0.0	0	0
Rec and Conservation Funding Board	19.6	2,301	11,510	19.6	2,301	11,510	0.0	0	0
Environ & Land Use Hearings Office	15.5	4,410	4,664	15.5	4,410	4,664	0.0	0	0
State Conservation Commission	18.6	18,459	30,441	18.6	14,459	26,441	0.0	4,000	4,000
Dept of Fish and Wildlife	1,543.3	120,081	494,552	1,543.3	120,081	494,552	0.0	0	0
Puget Sound Partnership	39.7	6,958	21,928	39.7	6,958	21,928	0.0	0	0
Department of Natural Resources	1,368.5	124,331	529,514	1,368.5	124,331	529,514	0.0	0	0
Department of Agriculture	865.7	36,907	203,400	865.7	36,475	202,968	0.0	432	432
Total Natural Resources	6,308.0	409,647	2,030,194	6,308.0	405,215	2,025,762	0.0	4,432	4,432

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Transportation									
Washington State Patrol	567.4	107,859	191,686	567.4	107,859	191,686	0.0	0	0
Department of Licensing	255.1	9,153	61,489	255.1	9,153	61,489	0.0	0	0
Total Transportation	822.5	117,012	253,175	822.5	117,012	253,175	0.0	0	0

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Public Schools									
OSPI & Statewide Programs	317.5	63,057	182,848	317.7	76,982	196,773	-0.3	-13,925	-13,925
State Board of Education	10.9	2,469	2,469	10.9	2,469	2,469	0.0	0	0
Professional Educator Standards Bd	11.7	19,401	19,401	11.4	5,576	5,576	0.3	13,825	13,825
Hold Harmless Payments	0.0	58,424	58,424	0.0	0	0	0.0	58,424	58,424
General Apportionment	0.0	19,245,872	19,245,872	0.0	19,245,872	19,245,872	0.0	0	0
Pupil Transportation	0.0	1,236,384	1,236,384	0.0	1,231,384	1,231,384	0.0	5,000	5,000
School Food Services	0.0	14,460	696,650	0.0	14,460	696,650	0.0	0	0
Special Education	0.5	2,875,142	3,374,590	0.5	2,875,142	3,374,590	0.0	0	0
Educational Service Districts	0.0	25,842	25,842	0.0	25,842	25,842	0.0	0	0
Levy Equalization	0.0	770,417	770,417	0.0	770,417	770,417	0.0	0	0
Elementary/Secondary School Improv	0.0	0	5,802	0.0	0	5,802	0.0	0	0
Institutional Education	0.0	31,628	31,628	0.0	31,628	31,628	0.0	0	0
Ed of Highly Capable Students	0.0	62,041	62,041	0.0	62,041	62,041	0.0	0	0
Education Reform	28.4	272,171	370,770	28.4	272,171	370,770	0.0	0	0
Grants and Pass-Through Funding	7.5	63,257	63,257	7.5	63,157	63,157	0.0	100	100
Transitional Bilingual Instruction	0.0	411,989	514,235	0.0	411,989	514,235	0.0	0	0
Learning Assistance Program (LAP)	0.0	889,621	1,423,102	0.0	889,621	1,423,102	0.0	0	0
Charter Schools Apportionment	0.0	100,222	100,222	0.0	100,222	100,222	0.0	0	0
Charter School Commission	5.0	208	2,384	5.0	208	2,384	0.0	0	0
Compensation Adjustments	0.0	1,218,916	1,218,916	0.0	1,218,916	1,218,916	0.0	0	0
Total Public Schools	381.4	27,361,521	29,405,254	381.4	27,298,097	29,341,830	0.0	63,424	63,424

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
Higher Education									
Student Achievement Council	116.7	792,007	1,069,328	116.7	792,007	1,069,328	0.0	0	0
University of Washington	25,023.1	725,858	7,990,472	25,023.1	725,858	7,990,472	0.0	0	0
Washington State University	6,675.5	507,594	1,798,660	6,675.5	507,594	1,798,660	0.0	0	0
Eastern Washington University	1,437.9	126,109	334,282	1,437.9	126,109	334,282	0.0	0	0
Central Washington University	1,586.8	126,766	422,819	1,586.8	126,766	422,819	0.0	0	0
The Evergreen State College	671.1	65,214	161,124	671.1	65,214	161,124	0.0	0	0
Western Washington University	1,822.3	169,873	415,802	1,822.3	169,873	415,802	0.0	0	0
Community/Technical College System	14,587.1	1,504,348	3,316,685	14,587.1	1,504,348	3,316,685	0.0	0	0
Total Higher Education	51,920.5	4,017,769	15,509,172	51,920.5	4,017,769	15,509,172	0.0	0	0
Other Education									
State School for the Blind	97.5	17,228	23,944	97.5	17,228	23,944	0.0	0	0
Childhood Deafness & Hearing Loss	135.0	27,478	28,602	135.0	27,478	28,602	0.0	0	0
Workforce Trng & Educ Coord Board	25.1	4,112	60,382	25.1	4,112	60,382	0.0	0	0
Washington State Arts Commission	14.0	3,614	5,917	14.0	3,614	5,917	0.0	0	0
Washington State Historical Society	37.5	6,611	8,391	37.5	6,611	8,391	0.0	0	0
East Wash State Historical Society	32.0	5,334	8,138	32.0	5,334	8,138	0.0	0	0
Total Other Education	341.0	64,377	135,374	341.0	64,377	135,374	0.0	0	0
Total Education	52,642.9	31,443,667	45,049,800	52,642.9	31,380,243	44,986,376	0.0	63,424	63,424

2019-21 Omnibus Operating Budget

Includes Other Legislation

(Dollars In Thousands)

	ESHB 1109 as Passed House			SHB 1109 As Passed APP			Difference		
	FTEs	NGF-O	Total	FTEs	NGF-O	Total	FTEs	NGF-O	Total
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	2,459,149	2,620,555	0.0	2,459,149	2,620,555	0.0	0	0
Special Approps to the Governor	0.1	207,375	252,961	0.1	207,375	252,961	0.0	0	0
State Employee Compensation Adjust	0.0	475,688	1,019,512	0.0	437,388	974,112	0.0	38,300	45,400
Contributions to Retirement Systems	0.0	151,145	180,532	0.0	151,145	180,532	0.0	0	0
Total Special Appropriations	0.1	3,293,357	4,073,560	0.1	3,255,057	4,028,160	0.0	38,300	45,400

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	368.5	73,227	77,507
2019-21 Maintenance Level	360.6	79,763	84,029
Policy Other Changes:			
1. Leg. Ethics Board Investigations	0.0	100	100
Policy -- Other Total	0.0	100	100
Total Policy Changes	0.0	100	100
2019-21 Policy Level	360.6	79,863	84,129

Comments:

1. Leg. Ethics Board Investigations

Funding is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Engrossed Substitute House Bill 2018 (harassment/legislature). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Senate

(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	258.9	53,604	56,545
2019-21 Maintenance Level	259.0	58,123	61,055
Policy Other Changes:			
1. Leg. Ethics Board Investigations	0.0	100	100
Policy -- Other Total	0.0	100	100
Total Policy Changes	0.0	100	100
2019-21 Policy Level	259.0	58,223	61,155

Comments:

1. Leg. Ethics Board Investigations

Funding is provided for the Legislative Ethics Board to investigate harassment complaints pursuant to Engrossed Substitute House Bill 2018 (harassment/legislature). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	24.2	164	8,489
2019-21 Maintenance Level	24.5	334	8,929
Policy Other Changes:			
1. Arena Tax Preference Review	0.4	0	110
2. Low Carbon Fuels	0.0	0	150
3. Student Mental Health & Safety	0.8	0	266
4. Rural Development Zones	0.1	0	19
Policy -- Other Total	1.2	0	545
Total Policy Changes	1.2	0	545
2019-21 Policy Level	25.7	334	9,474

Comments:

1. Arena Tax Preference Review

Funding is provided to conduct a tax preference review pursuant to Engrossed Substitute House Bill 1839 (Arena projects/taxes). (Performance Audits of Government Account-State)

2. Low Carbon Fuels

One-time funding is provided to conduct a cost and benefit analysis of the Clean Fuels Program in Engrossed Second Substitute House Bill 1110 (Greenhouse gas/transp. fuels). (Performance Audits of Government Account-State)

3. Student Mental Health & Safety

One-time funding is provided to conduct a study of school districts' use of the first responder mapping information system pursuant to Second Substitute House Bill 1216 (school safety & well-being). (Performance Audits of Government Account-State)

4. Rural Development Zones

Funding is provided to conduct a tax preference review pursuant to Engrossed Third Substitute House Bill 1324 (Rural development, zones). (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	10.0	0	4,175
2019-21 Maintenance Level	10.0	0	4,257
Policy Other Changes:			
1. Retirement Buy Out	0.0	0	59
2. Step Merit Compensation Increase	0.0	0	106
Policy -- Other Total	0.0	0	165
Total Policy Changes	0.0	0	165
2019-21 Policy Level	10.0	0	4,422

Comments:

1. Retirement Buy Out

Funding is provided for leave buy-out for planned retirements during the 2019-21 biennium. (Performance Audits of Government Account-State)

2. Step Merit Compensation Increase

Funding is provided for a 2.5 percent step compensation increase for staff. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	17.0	581	6,121
2019-21 Maintenance Level	17.0	590	6,343
<i>Policy Comp Changes:</i>			
1. OSA Merit Increase	0.0	0	137
Policy -- Comp Total	0.0	0	137
Total Policy Changes	0.0	0	137
2019-21 Policy Level	17.0	590	6,480

Comments:

1. OSA Merit Increase

Funding is provided for step increases to eligible staff during the 2019 - 21 biennium. (St Health Care Authority Admin Account-State; Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Legislative Support Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	45.6	8,084	8,691
2019-21 Maintenance Level	45.9	8,576	9,186
2019-21 Policy Level	45.9	8,576	9,186

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Joint Legislative Systems Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	52.1	21,122	21,947
2019-21 Maintenance Level	55.6	22,803	23,625
Policy Other Changes:			
1. Professional Development & Training	0.0	100	100
2. Cybersecurity Audit	0.0	70	70
3. Public Records Mgmt & Retention	0.0	664	664
Policy -- Other Total	0.0	834	834
Total Policy Changes	0.0	834	834
2019-21 Policy Level	55.6	23,637	24,459

Comments:

1. Professional Development & Training

Funding is provided for professional development and training on new technologies. (General Fund-State)

2. Cybersecurity Audit

Funding is provided for a 2019 audit required by RCW 43.105.215 and signed data sharing agreements. (General Fund-State)

3. Public Records Mgmt & Retention

Funding is provided for the legislative public records management and retention program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	46.6	9,810	11,306
2019-21 Maintenance Level	46.6	10,113	11,606
Policy Other Changes:			
1. Professional Development & Dues	0.0	10	10
Policy -- Other Total	0.0	10	10
Total Policy Changes	0.0	10	10
2019-21 Policy Level	46.6	10,123	11,616

Comments:

1. Professional Development & Dues

Funding is provided for attorneys' bar dues. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Redistricting Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Establish Redistricting Commission	0.0	800	800
Policy -- Other Total	0.0	800	800
Total Policy Changes	0.0	800	800
2019-21 Policy Level	0.0	800	800

Comments:

1. Establish Redistricting Commission

Every ten years, the federal government produces a new census that is used by the state to create and adopt a redistricting plan for its legislative and congressional districts. Funding is provided to establish the Redistricting Commission in January 2021 as required by chapter 44.05 RCW. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	60.9	15,737	16,408
2019-21 Maintenance Level	60.9	17,359	18,033
Policy Comp Changes:			
1. Salary Survey Implementation	0.0	125	125
Policy -- Comp Total	0.0	125	125
Total Policy Changes	0.0	125	125
2019-21 Policy Level	60.9	17,484	18,158

Comments:

1. Salary Survey Implementation

Funding is provided for salary increases for staff attorneys and law clerks. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Law Library
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	13.8	3,274	3,402
2019-21 Maintenance Level	13.8	3,351	3,479
2019-21 Policy Level	13.8	3,351	3,479

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	140.6	35,408	36,885
2019-21 Maintenance Level	140.6	37,989	39,481
<i>Policy Comp Changes:</i>			
1. Law Clerk Salary Survey	0.0	728	728
Policy -- Comp Total	0.0	728	728
Total Policy Changes	0.0	728	728
2019-21 Policy Level	140.6	38,717	40,209

Comments:

1. Law Clerk Salary Survey

Funding is provided for salary increases for Court of Appeals law clerks. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	9.5	2,450	2,580
2019-21 Maintenance Level	9.5	2,400	2,530
<i>Policy Other Changes:</i>			
1. Equipment Replacement	0.0	15	15
Policy -- Other Total	0.0	15	15
Total Policy Changes	0.0	15	15
2019-21 Policy Level	9.5	2,415	2,545

Comments:

1. Equipment Replacement

Funding is provided to replace a telephone system and copier. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	412.5	113,709	188,919
2019-21 Maintenance Level	399.5	121,195	171,261
Policy Other Changes:			
1. Domestic Violence	0.2	96	96
2. Paternity Testing	0.0	132	132
3. Trial Court Funding Language Access	1.3	2,160	2,160
4. Guardianship Services	0.0	1,320	1,320
5. Thurston County Impact Fee	0.0	2,188	2,188
6. Legal Financial Obligations Postage	0.0	164	164
7. Judicial Information Systems	0.0	0	25,808
Policy -- Other Total	1.5	6,060	31,868
Total Policy Changes	1.5	6,060	31,868
2019-21 Policy Level	401.0	127,255	203,129

Comments:

1. Domestic Violence

Pursuant to Engrossed Second Substitute House Bill 1517 (domestic violence), funding is provided for work group participation and court education. (General Fund-State)

2. Paternity Testing

Funding is provided to increase DNA testing for alleged fathers in dependency and termination of parental rights cases. (General Fund-State)

3. Trial Court Funding Language Access

Funding is provided to expand the state interpreter reimbursement program and provide additional testing and training for qualified interpreters. (General Fund-State)

4. Guardianship Services

Funding is provided for the Office of Public Guardianship (OPG) to provide individuals with diminished capacity access to services, programs, and activities provided by public entities such as the courts and entitlement programs. (General Fund-State)

5. Thurston County Impact Fee

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

6. Legal Financial Obligations Postage

Funding is provided for the production and mailing of Legal Financial Obligations (LFOs) for county clerks and for the Department of Corrections. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Administrative Office of the Courts
(Dollars In Thousands)

7. Judicial Information Systems

Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account. The Administrative Office of the Courts (AOC) will prioritize and manage its remaining information technology costs within these available resources. (Judicial Information Systems Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.2	86,577	90,569
2019-21 Maintenance Level	16.2	89,582	93,653
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	-10,566	-10,566
2. Vendor Rate Increase	0.0	9,070	9,070
3. Disproportionality Training Coord.	1.0	281	281
4. Court Reporter/Transcriptionist	0.0	566	566
5. Dependency Caseload Parity	0.0	5,554	5,554
6. Parents for Parents Program	0.0	532	532
7. Public Defense Support	0.0	610	610
Policy -- Other Total	1.0	6,047	6,047
Total Policy Changes	1.0	6,047	6,047
2019-21 Policy Level	17.2	95,629	99,700

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided for the Department of Children, Youth, and Families (DCYF) to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Public Defense will partner with DCYF to receive pass through Title IV-E funds for these services. (General Fund-State)

2. Vendor Rate Increase

Funding is provided to increase salaries for 183 state-contracted public defense attorneys representing indigent persons on appeal and indigent parents involved in dependency and termination cases. (General Fund-State)

3. Disproportionality Training Coord.

Funding is provided to hire one disproportionality training coordinator to provide contracted attorneys and other public defense attorneys with resources to address bias issues involved in indigent right-to-counsel cases. (General Fund-State)

4. Court Reporter/Transcriptionist

Funding is provided to implement Supreme Court Order No. 25700-B-582 to increase the per-page payment for court reporter preparation of verbatim reports of proceedings for indigent cases on appeal to the Washington Court of Appeals and the Washington Supreme Court. The fee will be raised from \$3.10 to \$3.65 per page. (General Fund-State)

5. Dependency Caseload Parity

Funding is provided to establish defense attorney caseloads consistent with American Bar Association (ABA) recommendations. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Public Defense
(Dollars In Thousands)

6. Parents for Parents Program

The Office of Public Defense (OPD) currently offers the Parents for Parents Program in 14 counties. This program helps parents new to the child welfare system understand what they must do to successfully reunite with their children in an out-of-home placement. The Department will contract with OPD for the statewide expansion of the program. (General Fund-State)

7. Public Defense Support

Funding is provided for a contract with a nonprofit organization to provide support to incarcerated parents and their families, and continuing legal education and case-specific resources for public defense attorneys throughout Washington State. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3.0	33,434	35,321
2019-21 Maintenance Level	2.5	35,085	36,973
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	-713	-713
2. Children's Representation Study	0.0	505	505
3. Civil Justice Reinvestment-Phase 2	0.0	3,414	3,414
4. Vendor Rate Adjustment - Pro Bono	0.0	300	300
5. Vendor Rate Increase	0.0	3,086	3,086
6. Kinship Legal Services	0.0	200	200
7. Int'l Families Justice Coalition	0.0	300	300
Policy -- Other Total	0.0	7,092	7,092
Total Policy Changes	0.0	7,092	7,092
2019-21 Policy Level	2.5	42,177	44,065

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Office of Civil Legal Aid (OCLA) will partner with the Department of Children, Youth, and Families to receive pass through Title IV-E funds for these services. (General Fund-State)

2. Children's Representation Study

A reappropriation is provided to complete the study on the effectiveness of early appointment of attorneys for children in dependency cases as outlined in Chapter 20, Laws of 2017, 3rd sp.s. (2ESSB 5890). (General Fund-State)

3. Civil Justice Reinvestment-Phase 2

Funding is provided to continue implementing the Civil Justice Reinvestment Plan through the addition of 20 FTE legal aid attorneys statewide. These attorneys will provide civil legal aid for low-income people in Washington. (General Fund-State)

4. Vendor Rate Adjustment - Pro Bono

Funding is provided for a vendor rate increase for subcontracted volunteer (pro bono) civil legal aid programs throughout Washington. Funding will help recruit and retain staff to coordinate volunteer attorney involvement in the delivery of civil legal aid services. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Civil Legal Aid
(Dollars In Thousands)

5. Vendor Rate Increase

Funding is provided for a vendor rate increase resulting from a collective bargaining agreement between the Northwest Justice Project and its staff union. The vendor rate adjustment will maintain existing levels of client service capacity including the 20 FTEs funded by the Legislature in the 2017-19 biennium to begin implementation of the Civil Justice Reinvestment Plan. (General Fund-State)

6. Kinship Legal Services

Funding is provided for the agency to underwrite statewide civil legal training, technical assistance, and support for volunteer attorneys providing civil legal assistance to kinship care providers. The work will be guided by an interdisciplinary kinship care legal services advisory committee. (General Fund-State)

7. Int'l Families Justice Coalition

One-time funding is provided for OCLA to contract for the expansion of private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	53.1	13,549	18,225
2019-21 Maintenance Level	60.8	14,758	19,432
Policy Other Changes:			
1. Immigration & Naturalization Policy	1.0	350	350
2. Public Schools Language Access	0.3	91	91
3. PCC and U.S. Climate Alliance	0.0	290	290
Policy -- Other Total	1.3	731	731
Total Policy Changes	1.3	731	731
2019-21 Policy Level	62.1	15,489	20,163

Comments:

1. Immigration & Naturalization Policy

Funding is provided for a special assistant to work on immigration policy issues. (General Fund-State)

2. Public Schools Language Access

Funding is provided to implement Engrossed Substitute House Bill 1130 (Pub. school language access), including provisions requiring the Office of the Education Ombuds to jointly convene a work group with the Office of the Superintendent of Public Instruction. (General Fund-State)

3. PCC and U.S. Climate Alliance

Funding is provided to pay for Washington's contribution to the Pacific Coast Collaborative and to support the US Climate Alliance. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6.8	1,708	1,857
2019-21 Maintenance Level	6.8	1,787	1,936
Policy Other Changes:			
1. Security and Emergency Preparedness	0.0	16	16
Policy -- Other Total	0.0	16	16
Total Policy Changes	0.0	16	16
2019-21 Policy Level	6.8	1,803	1,952

Comments:

1. Security and Emergency Preparedness

Funding is provided to contract for security services. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	26.1	6,912	7,172
2019-21 Maintenance Level	31.1	9,252	9,572
Policy Other Changes:			
1. Electronic Filing Modernization	1.0	239	239
2. Travel and Training	0.0	25	25
3. F-1 Disclosure Review	0.0	0	25
4. Website Usability and Redesign	0.0	0	400
5. Website Monitoring	0.0	0	19
Policy -- Other Total	1.0	264	708
Total Policy Changes	1.0	264	708
2019-21 Policy Level	32.1	9,516	10,280

Comments:

1. Electronic Filing Modernization

Funding is provided for temporary project FTEs during FY 2021 to continue filing system modernization. (General Fund-State)

2. Travel and Training

Funding is provided for travel and training costs. (General Fund-State)

3. F-1 Disclosure Review

One-time funding is provided to contract for third-party review of financial disclosure forms for sensitive information. (Public Disclosure Transparency Account-State)

4. Website Usability and Redesign

One-time funding is provided to contract for formal usability testing and redesign of the agency's website. (Public Disclosure Transparency Account-State)

5. Website Monitoring

Funding is provided to purchase website monitoring software. (Public Disclosure Transparency Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	281.3	29,348	93,869
2019-21 Maintenance Level	285.5	42,044	105,107
Policy Other Changes:			
1. Address Protection	2.9	700	700
2. Digital Archives Functionality	0.0	0	201
3. Microsoft LinkedIn Learning Academy	0.3	1,890	1,890
4. WA State Penitentiary Library	0.0	258	258
5. Nonprofit Outreach & Training	0.0	0	227
6. Election Security Improvements	0.0	396	896
7. Prepaid Postage	0.0	4,823	4,823
8. Facilities Staffing	1.5	0	200
9. Humanities Washington	0.0	100	100
10. Public Records/Request Admin	2.0	0	1,255
11. TVW Equipment	0.0	750	750
Policy -- Other Total	6.7	8,917	11,300
Total Policy Changes	6.7	8,917	11,300
2019-21 Policy Level	292.2	50,961	116,407

Comments:

1. Address Protection

The Address Confidentiality Program (ACP) provides a legal substitute address for victims of domestic violence, sexual assault, trafficking or stalking. Additional funding and FTEs are provided to increase the number of certified advocates statewide, to strengthen interagency collaboration, address issues that may affect program access or cause the improper use of addresses, and strengthen the security of the ACP's case management system. (General Fund-State)

2. Digital Archives Functionality

Funding is provided for the replacement of end-of-life equipment that supports the digital archives system (DAS). The DAS preserves and maintains the state's significant legal and historic electronic records in accordance with state law. The archives provide public access to its collections via the Internet and long-term accessibility of state records through data migration. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Office of the Secretary of State

(Dollars In Thousands)

3. Microsoft LinkedIn Learning Academy

One-time funding is provided for continued licensing of the Microsoft Imagine Academy (MIA) into the 2019-21 biennium and to expand the program to include certification of certain Adobe products. This includes accommodations for offline training, as well as certification for prison libraries and the Washington Talking Book & Braille library. (General Fund-State)

4. WA State Penitentiary Library

Funding is provided to the Office of the Secretary of State (OSOS) to purchase library materials and equipment for the establishment of a branch library in the newly constructed program building at the Washington State Penitentiary. Library materials will be selected to reinforce institutional treatment programs and education, with particular emphasis placed on reentry resources for successful transition into the community. Funding from the Federal Library Services and Technology Act grant will provide ongoing maintenance support to the library. The State Library currently manages and operates branch libraries in nine state correctional facilities. (General Fund-State)

5. Nonprofit Outreach & Training

Increased expenditure authority is provided for nonprofit outreach and education activities funded through a filing fee paid by charities and nonprofit entities. With additional expenditure authority, the OSOS will increase the grant funding available under the charitable organization and education program. (Charitable Organization Education Account-State)

6. Election Security Improvements

Funding is provided for the Office of the Secretary of State to create a Security Operations Center and to provide training, reviews, communication channels, and equipment tracking to enhance the security standards of the state's election system. The funding represents a 5 percent state match required by a federal award received in 2018 through the Help America Vote Act, which provides assistance to states to enhance election technology and make election improvements. (General Fund-State; Election Account-Federal)

7. Prepaid Postage

Funding is provided to provide prepaid postage on all return envelopes for election ballots to improve access to voting for Washington citizens. (General Fund-State)

8. Facilities Staffing

Funding is provided for staffing to maintain buildings. (Washington State Heritage Center Account-Non-Appr)

9. Humanities Washington

Funding is provided for the Humanities Washington Speaker's Bureau Community Conversations for programming in underserved areas of the state to increase community engagement in local and state issues. Funds will be passed through to Humanities Washington, a nonprofit organization, and will be matched on a one-to-one basis with federal and private dollars. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the Secretary of State
(Dollars In Thousands)

10. Public Records/Request Admin

Funding is provided pursuant to Engrossed Substitute House Bill 1667 (public records request administration) for the Office of the Secretary of State to provide consultation and training services to local jurisdictions regarding requests made pursuant to the Public Records Act. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

11. TVW Equipment

Funding is provided for camera equipment for the Department of Transportation and the new Utilities and Transportation Commission Facility in Lacey to allow TVW to provide televised access to public meetings such as the Fish and Wildlife Commission, Salmon Recovery Funding Board, Forest Practices Board, Transportation Commission, and Utilities and Transportation Commission meetings. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Governor's Office of Indian Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	537	565
2019-21 Maintenance Level	2.0	600	628
Policy Other Changes:			
1. Native American Women	0.0	55	55
Policy -- Other Total	0.0	55	55
Policy Comp Changes:			
2. Director Pay Raise	0.0	10	10
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	65	65
2019-21 Policy Level	2.0	665	693

Comments:

1. Native American Women

Funding is provided for the agency to provide government to government training to the Washington State Patrol pursuant to Second Substitute House Bill 1713 (Native American women). (General Fund-State)

2. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	495	521
2019-21 Maintenance Level	2.0	551	577
Policy Other Changes:			
1. Civic Engagement	0.0	34	34
Policy -- Other Total	0.0	34	34
Policy Comp Changes:			
2. Director Pay Raise	0.0	10	10
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	44	44
2019-21 Policy Level	2.0	595	621

Comments:

1. Civic Engagement

Funding is provided to expand access to interpreter and translation services and support additional commissioner travel to engage with limited English proficient populations. (General Fund-State)

2. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	67.5	0	19,068
2019-21 Maintenance Level	68.0	0	18,914
2019-21 Policy Level	68.0	0	18,914

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	336.3	60	85,931
2019-21 Maintenance Level	336.3	60	94,692
Policy Other Changes:			
1. Cybersecurity Performance Audit	3.0	0	2,792
Policy -- Other Total	3.0	0	2,792
Total Policy Changes	3.0	0	2,792
2019-21 Policy Level	339.3	60	97,484

Comments:

1. Cybersecurity Performance Audit

Funding is provided for FTEs and contracts to allow the Office of the State Auditor to conduct cybersecurity audits for state agencies and local governments to assess security controls within agencies and identify weaknesses in their security posture. The funding will support the hiring of two cybersecurity auditors and one audit specialist. (Performance Audits of Government Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1.6	430	460
2019-21 Maintenance Level	1.6	426	456
<i>Policy Other Changes:</i>			
1. Commissioner Travel Reimbursements	0.0	7	7
Policy -- Other Total	0.0	7	7
Total Policy Changes	0.0	7	7
2019-21 Policy Level	1.6	433	463

Comments:

1. Commissioner Travel Reimbursements

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,182.5	16,168	304,019
2019-21 Maintenance Level	1,157.5	26,144	306,132
Policy Other Changes:			
1. Sexual Assault Examination Kits	0.4	116	116
2. PFML Adjustments	0.0	0	63
3. RX Drug Cost Transparency	0.0	0	44
4. Child Permanency & Child Welfare	20.0	0	4,292
5. Civil Rights Enforcement	2.5	644	644
6. Ratepayer Advocacy	3.0	0	766
7. Mental Health Legal Services	3.5	0	919
8. Medicaid Fraud Control	17.5	0	5,627
9. Natural Resources Legal Services	1.3	0	372
10. Lemon Law Administration	1.6	0	528
11. Marijuana Product Testing	0.3	0	79
12. Public Records/Request Admin.	1.5	0	330
Policy -- Other Total	51.6	760	13,780
Total Policy Changes	51.6	760	13,780
2019-21 Policy Level	1,209.1	26,904	319,912

Comments:

1. Sexual Assault Examination Kits

One-time funding is provided for the Attorney General's Office (AGO) to support the Sexual Assault Advisory Group as outlined in Second Substitute House Bill 1166 (sexual assault). (General Fund-State)

2. PFML Adjustments

Pursuant to Substitute House Bill 1399 (paid family and medical leave), billing authority is provided for additional legal services for the Employment Security Department. (Legal Services Revolving Account-State)

3. RX Drug Cost Transparency

Funding is provided for legal services for the implementation of Engrossed Second Substitute House Bill 1224 (Rx drug cost transparency). (Legal Services Revolving Account-State)

4. Child Permanency & Child Welfare

Funding is provided to address parental rights termination caseload demands. (Legal Services Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of the Attorney General
(Dollars In Thousands)

5. Civil Rights Enforcement

Funding is provided for additional staffing in the Civil Rights Division to provide services in defense and protection of civil and constitutional rights for people in Washington. (General Fund-State)

6. Ratepayer Advocacy

Funding is provided for the Public Counsel Unit to address increased demands as utility filings have escalated in number and complexity. (Public Service Revolving Account-State)

7. Mental Health Legal Services

Funding is provided for increased litigation and advice requests as the state behavioral health system undergoes significant change. (Legal Services Revolving Account-State)

8. Medicaid Fraud Control

Funding is provided for additional staffing in the Medicaid fraud Control Division for investigations, which continue to increase in complexity and scope. (General Fund-Federal; Medicaid Fraud Penalty Account-State)

9. Natural Resources Legal Services

Funding is provided for legal advice and litigation services related to land management. (Legal Services Revolving Account-State)

10. Lemon Law Administration

Funding is provided to address increased requests for arbitration and improve customer service for the Lemon Law Administration. (New Motor Vehicle Arbitration Account-State)

11. Marijuana Product Testing

Pursuant to House Bill 2052 (marijuana product testing), billing authority is provided for additional legal services for the Department of Ecology. (Legal Services Revolving Account-State)

12. Public Records/Request Admin.

Pursuant to Engrossed Substitute House Bill 1667 (public records/request admin.), funding is provided for the consultation program to assist local governments with best practices for managing records requests, updating technology, and mitigating costs and liability. (Local Government Archives Account-Local)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	13.8	3,330	3,499
2019-21 Maintenance Level	14.0	3,460	3,628
Policy Other Changes:			
1. Criminal Sentencing Task Force	0.0	70	70
Policy -- Other Total	0.0	70	70
Total Policy Changes	0.0	70	70
2019-21 Policy Level	14.0	3,530	3,698

Comments:

1. Criminal Sentencing Task Force

One-time funding is provided for the agency to provide information, data analysis, and other assistance for the Washington State Criminal Sentencing Task Force. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	198.8	0	54,031
2019-21 Maintenance Level	204.6	0	55,754
Policy Other Changes:			
1. Enhance Consumer Services Exams	3.0	0	740
2. Improve Information Governance	2.0	0	486
Policy -- Other Total	5.0	0	1,226
Total Policy Changes	5.0	0	1,226
2019-21 Policy Level	209.6	0	56,980

Comments:

1. Enhance Consumer Services Exams

Funding is provided for additional staff to help conduct the required number of examinations to maintain the agency's accreditations, meet strategic goals, and meet the regulatory obligations of overseeing consumer protections. (Financial Services Regulation Account-Non-Appr)

2. Improve Information Governance

Funding is provided for the agency to hire dedicated staff for records retention and disclosure obligations. (Financial Services Regulation Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	288.5	141,629	575,392
2019-21 Maintenance Level	301.6	135,156	599,930
Policy Other Changes:			
1. Legal Support	0.0	1,000	1,000
2. Child Care Collaborative Taskforce	1.9	1,186	1,186
3. Young Adult Street Outreach	0.0	288	288
4. Airport Impact Study	0.0	150	300
5. Appliance Efficiency	0.8	279	279
6. Behavioral Health Administrator	1.0	396	396
7. State Surplus Property	1.1	348	348
8. Lead Based Paint Enforcement	2.0	544	544
9. Associate Development Organizations	0.0	5,608	0
10. Drug & Gang Task Force	0.0	8,000	8,000
11. Buildable Lands Program	1.0	4,305	4,305
12. Rural Economic Development	1.0	1,000	1,000
13. Supporting Clean Energy Transition	8.6	1,957	1,957
14. LGFN Program	2.0	0	594
15. Criminal Justice Diversion Center	0.0	1,600	1,600
16. Clean Buildings	3.3	2,009	2,009
17. Homelessness: Youth	2.0	9,000	9,000
18. Homelessness: Rent Assistance	1.0	12,436	12,436
19. Dispute Resolution Centers	0.0	2,000	2,000
20. Food Waste Reduction	0.0	100	100
21. After-School Programs	0.0	150	150
22. Emergency Shelter	0.0	204	204
23. Low Carbon Fuels	0.0	61	61
24. GHG Emissions Work Group	0.0	225	225
25. Green Economy	0.0	150	150
26. Better Health Housing	0.0	1,500	1,500
27. Housing & Essential Needs	0.0	12,700	12,700
28. Homeless Women	0.0	150	150
29. HMIS Upgrades for Daily Collection	0.0	-700	-700
30. Housing and Education Development	0.0	900	900

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Latino Community Grants	0.0	400	400
32. Low Income Housing Support	0.0	500	500
33. Manufactured/Mobile Homes	0.0	0	599
34. Mobile Home Relocation Assistance	1.7	0	2,532
35. MRSC Funding	0.0	0	300
36. Native American Services	0.0	500	500
37. Rural Development Zones	0.9	252	252
38. Regional Growth Center	0.0	400	400
39. Broadband Service Expansion	3.5	1,236	1,236
40. Land Exchange Evaluation	0.0	70	70
41. Statewide Reentry Council	0.0	337	337
42. Biorefinery Study	0.0	300	300
Policy -- Other Total	31.6	71,541	70,108
Total Policy Changes	31.6	71,541	70,108
2019-21 Policy Level	333.2	206,697	670,038

Comments:

1. Legal Support

Additional funding is provided for a contract with an organization to provide legal representation and referral services for indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under this contract must be determined to be indigent under standards developed under chapter 10.101 RCW. (General Fund-State)

2. Child Care Collaborative Taskforce

Second Substitute House Bill 1344 (child care access work group) adds duties and extends the term of the Child Care Collaborative Task Force. The Department of Commerce (Department) is required to contract for a regional assessment of the child care industry. Funding is provided for staff and contracts to support the new requirements. (General Fund-State)

3. Young Adult Street Outreach

Funding is provided for a grant to a nonprofit organization to provide street outreach and connect homeless young adults ages 18 through 24 to services in south King County. (General Fund-State)

4. Airport Impact Study

Funding is shifted from FY 2019 to FY 2020 for the completion of a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Commerce
(Dollars In Thousands)

5. Appliance Efficiency

Funding is provided to implement Second Substitute House Bill 1444 (appliance efficiency). (General Fund-State)

6. Behavioral Health Administrator

The 2017-19 operating budget included funding for an FTE to oversee the coordination of efforts among the Department, Department of Social and Health Services, Health Care Authority, and other entities to link various behavioral health capacity-building efforts. Funding is provided to continue the position. (General Fund-State)

7. State Surplus Property

Chapter 217, Laws of 2018 (3SHB 2382) directs the Department to work with several state agencies to identify and catalog property suitable for the development of affordable housing for low-income households. The Department must provide these inventories of state-owned lands and buildings to parties interested in developing sites for affordable housing, and provide an annual report to the Office of Financial Management and the Legislature on its findings. One-time funding was provided to begin this work in the 2018 supplemental operating budget. Ongoing funding is provided. (General Fund-State)

8. Lead Based Paint Enforcement

The enacted 2018 supplemental operating budget provided one-time General Fund-State funding to expand lead-based paint enforcement activities within the Department. Ongoing General Fund-State funding is provided. (General Fund-State)

9. Associate Development Organizations

The 2018 supplemental operating budget reversed a step in the enacted 2017-19 operating budget to remove General Fund-State funding for associate development organizations (ADOs) and instead fund them with an appropriation from the Economic Development Strategic Reserve Fund. This adjustment to fund ADOs from the general fund is continued. (General Fund-State; Economic Development Strategic Reserve Account-State)

10. Drug & Gang Task Force

Funding is provided for local government drug and gang task forces, which will be multi-jurisdictional law enforcement collaborations utilizing resources from cooperating agencies. (General Fund-State)

11. Buildable Lands Program

Additional funding is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which created a new requirement, subject to funding, that counties, cities, and towns participating in the Buildable Lands program incorporate tools and policies to address affordable housing issues into their buildable lands analyses. (General Fund-State)

12. Rural Economic Development

Funding is provided for a competitive grant program for local economic development organizations to provide resources for asset mapping, regional strategic planning, and industrial site readiness. Funding also provides additional support for Associate Development Organizations (ADOs) to help facilitate local economic development. (General Fund-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Commerce

(Dollars In Thousands)

13. Supporting Clean Energy Transition

Funding is provided to help the State Energy Office within the Department of Commerce (Department) provide long-term planning, advanced analytics, emergency response support, community technical assistance, and develop net-zero energy codes for buildings, among other activities. (General Fund-State)

14. LGFN Program

The Local Government Fiscal Note (LGFN) program provides estimates of costs to cities, towns, and special districts of bills before the Legislature. In recent years the number of local government fiscal note requests have increased. Funding and staff are provided for additional capacity and training. (Liquor Excise Tax Account-State)

15. Criminal Justice Diversion Center

Funding is provided for the Department to provide a grant for a criminal justice diversion center pilot program in Spokane county. (General Fund-State)

16. Clean Buildings

Funding is provided to implement Third Substitute House Bill 1257 (energy efficiency) that directs the Department to establish by rule a state energy performance standard for covered commercial buildings by July 1, 2020. The bill also creates an incentive program to encourage energy efficiency in all aspects of new and existing buildings and requires the Department to report on the program's effectiveness every two years. (General Fund-State)

17. Homelessness: Youth

Funding is provided to expand youth housing and services by: 1) increasing shelter beds, outreach, and housing; and 2) providing funding for the Anchor Community Initiative. (General Fund-State)

18. Homelessness: Rent Assistance

Funding is provided for the operating, maintenance, service, and administrative costs of permanent supportive housing projects or units within housing projects that have or will receive Housing Trust Fund or other public capital funds. (General Fund-State)

19. Dispute Resolution Centers

One-time additional funding is provided to build statewide capacity for dispute resolution centers. (General Fund-State)

20. Food Waste Reduction

One-time funding is provided to contract for an independent evaluation of the state's food waste and wasted food management system, as required by Engrossed Second Substitute House Bill 1114 (food waste reduction). (General Fund-State)

21. After-School Programs

Funding is provided for a contract with the City of Federal Way to support after-school recreational and educational programs. (General Fund-State)

22. Emergency Shelter

Funding is provided for a contract with a nonprofit organization for the operational costs of a low-barrier emergency overnight shelter, a 24/7 shelter, and a permanent supportive housing facility. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Commerce
(Dollars In Thousands)

23. Low Carbon Fuels

One-time funding is provided to develop a fuel supply forecast and a workload analysis, as required by Engrossed Second Substitute 1110 (greenhouse gas/transportation fuels). (General Fund-State)

24. GHG Emissions Work Group

The greenhouse gas emissions of proposed projects from public entities are evaluated under environmental laws, including the State Environmental Policy Act. One-time funding is provided to convene a work group with the Department of Ecology that will recommend possible regulatory changes to guide such evaluations. (General Fund-State)

25. Green Economy

One-time funding is provided for the Department to convene a work group to make recommendations for green economic development investment opportunities. (General Fund-State)

26. Better Health Housing

Funding is provided for one or more better health through housing pilot project(s). The Department must contract with one or more Accountable Communities of Health to work with hospitals and permanent supportive housing providers in their respective Accountable Community of Health regions to plan for and implement the better health through housing pilot project. (General Fund-State)

27. Housing & Essential Needs

Additional funding is provided for the Housing & Essential Needs Program (HEN). (General Fund-State)

28. Homeless Women

Funding is provided for a grant to a nonprofit organization to provide services and classes to homeless women relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

29. HMIS Upgrades for Daily Collection

Funding for upgrades to the Homeless Management Information System (HMIS) is removed. (General Fund-State)

30. Housing and Education Development

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

31. Latino Community Grants

Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington State. (General Fund-State)

32. Low Income Housing Support

Funding is provided for a contract to provide low income housing, low income housing support services, or both. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Commerce
(Dollars In Thousands)

33. Manufactured/Mobile Homes

Funding is provided to implement the Relocation Coordination Program as outlined in Substitute House Bill 1997 (manufactured/mobile homes). (Mobile Home Park Relocation Account-Non-Appr)

34. Mobile Home Relocation Assistance

Pursuant to Engrossed Second Substitute House Bill 1033 (mobile home relocation asst.), funding is provided for the Department to manage the Relocation Assistance Program and distribute financial grants for eligible manufactured/mobile home park tenants. (Mobile Home Park Relocation Account-Non-Appr)

35. MRSC Funding

Funding is provided for the Municipal Research and Services Center (MRSC) to provide technical assistance to local governments related to audit standards, bidding and purchasing laws, public records, and cybersecurity. (Liquor Revolving Account-State)

36. Native American Services

Funding is provided for the Department to contract for the promotion of leadership development, community building, and other services for the Native American community in south King county. (General Fund-State)

37. Rural Development Zones

Funding is provided to implement the Rural Development and Distressed Opportunity Zone program, as outlined in Engrossed Third Substitute House Bill 1324 (rural development zones). (General Fund-State)

38. Regional Growth Center

Funding is provided for the City of Bothell to complete a Regional Growth Center subarea plan. (General Fund-State)

39. Broadband Service Expansion

Pursuant to Third Substitute House Bill 1498 (broadband service), one-time funding is provided for the Statewide Broadband Office. (General Fund-State)

40. Land Exchange Evaluation

Funding is provided for the Department to contract with Chelan County and the Department of Fish and Wildlife for work related to evaluating possible work exchanges in the Stemilt Basin. (General Fund-State)

41. Statewide Reentry Council

Funding is provided for the Washington Statewide Reentry Council for operational staff support, travel, and administrative costs. (General Fund-State)

42. Biorefinery Study

Funding is provided for the Department to contract with the University of Washington to conduct a feasibility study on constructing a bio refinery in southwest Washington. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6.1	1,652	1,804
2019-21 Maintenance Level	6.1	1,664	1,816
2019-21 Policy Level	6.1	1,664	1,816

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	217.8	24,215	144,542
2019-21 Maintenance Level	209.6	23,013	128,913
Policy Other Changes:			
1. One Washington	27.5	0	18,553
2. APCD Ongoing Operations	1.0	1,536	1,536
3. 2020 Census Promotion	0.5	11,990	11,990
4. Employee Services Unit	1.0	257	257
5. Employee Transit Pass	0.0	0	12,741
6. Firearm Background Checks Study	0.3	157	157
7. FSA Administration	0.0	0	12,485
8. Primary Care Expenditure Study	0.0	110	110
9. Statewide Lease Tracking	1.0	0	587
10. Pay Equity & Investigations	2.8	0	748
11. Research & Analytic Capacity	1.0	275	275
Policy -- Other Total	35.1	14,325	59,439
Policy Transfer Changes:			
12. OFM Enterprise Applications	125.0	0	60,904
Policy -- Transfer Total	125.0	0	60,904
Total Policy Changes	160.1	14,325	120,343
2019-21 Policy Level	369.6	37,338	249,256
Approps in Other Legislation Proposed Changes:			
13. CCL Implementation	0.0	0	100
Total Approps in Other Legislation Proposed	0.0	0	100
Grand Total	369.6	37,338	249,356

Comments:

1. One Washington

Funding is provided to continue expanded readiness activities for the One Washington program to integrate a cloud-based Enterprise Resource Planning (ERP) solution that provides finance, procurement, budget, and human resources/payroll services. (Statewide IT System Development Revolving Account-State)

2. APCD Ongoing Operations

Funding is provided to implement Second Substitute House Bill 1776 (all payer claims database) which, among other provisions, continues the operation of the All-Payer Claims Database (APCD). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Financial Management
(Dollars In Thousands)

3. 2020 Census Promotion

Funding is provided to support expanded activities required to promote a complete and accurate census count in 2020. (General Fund-State)

4. Employee Services Unit

Funding and staff are provided to support human resource operations within the Office of Financial Management (OFM) and the Office of the Governor. (General Fund-State)

5. Employee Transit Pass

Funding is provided for the administration of an employee transit pass program. (Personnel Service Account-State)

6. Firearm Background Checks Study

Funding is provided for the implementation of Substitute House Bill 1949 (firearm background checks) which, among other provisions, requires the Office of Financial Management (OFM) to conduct a feasibility study on a single point of contact system for firearm background checks. (General Fund-State)

7. FSA Administration

Funding is provided for the administration of a flexible spending arrangement (FSA) plan. (Personnel Service Account-State)

8. Primary Care Expenditure Study

Funding is provided for OFM to conduct a study to determine annual primary care medical expenditures in Washington, by insurance carrier, in total and as a percentage of total medical expenditure. (General Fund-State)

9. Statewide Lease Tracking

Funding is provided to expand the facilities portfolio management tool used to track state leases of land, building, equipment, and vehicles in response to a Government Accounting Standards Board statement, effective FY2021. (OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

10. Pay Equity & Investigations

Funding and staff are provided for statewide human resources support for issues including, but not limited to, pay equity, classification, compensation, investigations, and other critical human resource areas required to conduct state business. (Personnel Service Account-State)

11. Research & Analytic Capacity

Funding and staff are provided to take advantage of newly available databases and to relieve excessive workload. (General Fund-State)

12. OFM Enterprise Applications

Funding for the statewide financial applications and staff who support these applications is transferred from WaTech to OFM. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

13. CCL Implementation

Funding is provided for implementing Career Connected Learning. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	166.2	0	41,202
2019-21 Maintenance Level	166.2	0	40,778
Policy Other Changes:			
1. Paid Family & Medical Leave Appeals	7.2	0	2,259
2. Privacy and Public Records Officer	1.0	0	240
3. Vulnerable Adults Abuse Registry	1.0	0	359
Policy -- Other Total	9.2	0	2,858
Total Policy Changes	9.2	0	2,858
2019-21 Policy Level	175.4	0	43,636

Comments:

1. Paid Family & Medical Leave Appeals

Funding is provided for appeals based on the Paid Family and Medical Leave insurance program. The Office of Administrative Hearings (OAH) workload assumes appeals from employers and employees. (Administrative Hearings Revolving Account-State)

2. Privacy and Public Records Officer

Funding is provided for a privacy and public records officer to respond to public records requests, safeguard privacy of nonagency litigations in hearings before the agency, and to develop public records requests and privacy training for agency staff. (Administrative Hearings Revolving Account-State)

3. Vulnerable Adults Abuse Registry

Appropriation and FTE authority are provided pursuant to Substitute House Bill 1422 (vulnerable adults), which creates a due process for eligible individuals to seek removal of their names from the Department of Social and Health Services registry of substantiated adult abuse or neglect findings (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	143.9	0	1,052,127
2019-21 Maintenance Level	144.9	0	1,162,654
Policy Other Changes:			
1. Gambling Self-Exclusion Program	0.0	0	105
Policy -- Other Total	0.0	0	105
Total Policy Changes	0.0	0	105
2019-21 Policy Level	144.9	0	1,162,759

Comments:

1. Gambling Self-Exclusion Program

Funding is provided pursuant to Substitute House Bill 1302 (gambling self-exclusion), which creates a statewide gambling self-exclusion program. Under the program, the State Lottery Commission must develop a self-exclusion database and educational materials. (State Lottery Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Gambling Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	114.0	0	28,784
2019-21 Maintenance Level	114.0	0	28,516
Policy Other Changes:			
1. Gambling Self-Exclusion Program	0.2	0	49
2. IT Feasibility Study	0.0	0	250
Policy -- Other Total	0.2	0	299
Total Policy Changes	0.2	0	299
2019-21 Policy Level	114.2	0	28,815

Comments:

1. Gambling Self-Exclusion Program

Funding is provided for implementation of Substitute House Bill 1302 (Gambling self-exclusion), including the creation of a self-exclusion database and educational materials. (Gambling Revolving Account-Non-Appr)

2. IT Feasibility Study

Funding is provided for the agency to undergo a feasibility study to replace the current case information management and gambling information management systems with a new, web-based system compatible with existing state systems. (Gambling Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	510	536
2019-21 Maintenance Level	2.0	557	583
Policy Other Changes:			
1. Communications Staff	1.0	190	190
Policy -- Other Total	1.0	190	190
Policy Comp Changes:			
2. Director Pay Raise	0.0	14	14
Policy -- Comp Total	0.0	14	14
Total Policy Changes	1.0	204	204
2019-21 Policy Level	3.0	761	787

Comments:

1. Communications Staff

One-time funding is provided for the agency to hire a communications manager to be the primary liaison for the commission and the Latino/Hispanic community for issues and communications related to the 2020 Census. This position will also assist with providing current, accurate, and reliable data about the Latino/Hispanic community. (General Fund-State)

2. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
WA State Comm on African-American Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	510	536
2019-21 Maintenance Level	2.0	558	584
<i>Policy Comp Changes:</i>			
1. Director Pay Raise	0.0	10	10
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	10	10
2019-21 Policy Level	2.0	568	594

Comments:

1. Director Pay Raise

Funding is provided for a compensation increase to the Director. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	256.7	0	69,546
2019-21 Maintenance Level	251.9	0	67,163
Policy Other Changes:			
1. Higher Education Retirement Plan	0.2	0	160
2. Optional Life Annuity	0.3	0	106
3. Legacy IT Update Program	15.5	0	9,529
4. Plan 2/3 default	0.3	0	139
5. Increasing Transactions/Workload	4.0	0	741
6. Survivorship benefit options	0.0	0	44
7. IT Security New Capabilities	1.7	0	796
Policy -- Other Total	22.0	0	11,515
Total Policy Changes	22.0	0	11,515
2019-21 Policy Level	273.8	0	78,678

Comments:

1. Higher Education Retirement Plan

Funding is provided for administrative costs related to the implementation of Substitute House Bill 1661 (Higher education retirement), including the development of a plan for future administration of the Higher Education Retirement Plans Supplemental Benefits by the Department. (Dept of Retirement Systems Expense Account-State)

2. Optional Life Annuity

Funding is provided to implement the provisions of House Bill 1413 (Optional life annuity), enabling members retiring from the Public Employees' Retirement System, the School Employees' Retirement System, and the Public Safety Employees' Retirement System the opportunity to purchase actuarial equivalent life annuities from the retirement system at the time of retirement. (Dept of Retirement Systems Expense Account-State)

3. Legacy IT Update Program

Funding is provided for projects to begin replacing legacy information technology systems supporting benefit payment systems, focusing on re-hosting mainframe systems and initial planning for a customer management system. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

4. Plan 2/3 default

Funding is provided for the Department to implement Engrossed House Bill 1308 (Retirement system defaults), providing new members to the Public Employees', Teachers', and School Employees' Retirement Systems that do not choose membership in either Plan 2 or Plan 3 during the first 90 days of enrollment membership in Plan 2 by default. (Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Retirement Systems
(Dollars In Thousands)

5. Increasing Transactions/Workload

Funding and staffing are provided to meet an increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State)

6. Survivorship benefit options

Funding is provided to implement House Bill 1408 (Survivorship benefit options), providing that members selecting a survivorship benefit from their pension at retirement for a spouse or registered domestic partner do not need to provide written consent of the spouse or domestic partner to the Department. Written consent is still required from the spouse or domestic partner to select no survivorship benefit, or to select a survivorship benefit for someone other than the spouse or domestic partner. (Dept of Retirement Systems Expense Account-State)

7. IT Security New Capabilities

Funding is provided for software tools and dedicated personnel to improve access control, system monitoring, and security for sensitive data. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	103.1	0	48,907
2019-21 Maintenance Level	104.4	0	50,464
Policy Other Changes:			
1. Investment Portfolio Data Delivery	3.8	0	3,162
2. Improving Investment Performance	3.0	0	2,055
3. Data Management Enhancement	0.0	0	4,269
Policy -- Other Total	6.8	0	9,486
Policy Comp Changes:			
4. Investment Officer Compensation	0.0	0	1,401
Policy -- Comp Total	0.0	0	1,401
Total Policy Changes	6.8	0	10,887
2019-21 Policy Level	111.1	0	61,351

Comments:

1. Investment Portfolio Data Delivery

Funding is provided for the State Investment Board (Board) to hire investment officers to improve portfolio investment data analytics and temporary consultants to assist with the Board's investment strategy. (State Investment Board Expense Account-State)

2. Improving Investment Performance

Funding is provided to hire additional investment officers to manage a significant portion of the Board's portfolio internally, rather than through intermediaries. These investment officers would be assigned to the real estate and innovation portfolios, focusing on new and evolving investment areas. (State Investment Board Expense Account-State)

3. Data Management Enhancement

Funding is provided for the transition to a cloud-based data management system, decommissioning of legacy hardware that is not sufficiently secure, and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State)

4. Investment Officer Compensation

This provides funding for an additional 3 percent pay increase for investment officers in FY 2020 and another 3 percent increase in FY 2021. (State Investment Board Expense Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,312.0	265,095	321,305
2019-21 Maintenance Level	1,315.0	274,751	330,248
Policy Other Changes:			
1. Revenue Legislation Metrics	0.0	50	50
2. Equipment Maintenance and Software	0.0	570	570
3. B&O Return Filing Date	0.0	142	142
4. Liquor Licenses	0.3	198	198
5. Manufacturing B&O Tax Rate Study	0.0	50	50
6. State Data Center Migration	0.0	800	800
7. 2019 Revenue Legislation	0.0	10,954	10,954
8. UCP System Replacement	6.3	0	6,226
Policy -- Other Total	6.6	12,764	18,990
Total Policy Changes	6.6	12,764	18,990
2019-21 Policy Level	1,321.6	287,515	349,238

Comments:

1. Revenue Legislation Metrics

Funding is provided to establish metrics to analyze the impacts of changes to the tax code as a result of the 2019 revenue legislation. (General Fund-State)

2. Equipment Maintenance and Software

Funding is provided for software and hardware upgrades. (General Fund-State)

3. B&O Return Filing Date

Funding is provided to implement Second Substitute House Bill 1059 (B&O return filing due date). (General Fund-State)

4. Liquor Licenses

Pursuant to Engrossed Substitute House Bill 1557 (liquor licenses), funding is provided for the Department of Revenue (DOR) to make changes to business licensing services. (General Fund-State)

5. Manufacturing B&O Tax Rate Study

Funding is provided to study the economic impact of reducing the standard manufacturing, wholesaling, and retailing business and occupation rates for manufacturers. (General Fund-State)

6. State Data Center Migration

Funding is provided for additional operational costs associated with the migration of servers into the State Data Center. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Revenue
(Dollars In Thousands)

7. 2019 Revenue Legislation

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

8. UCP System Replacement

Funding is provided to replace the agency's unclaimed property system to reduce the risk of business disruption, improve fraud detection, and increase features and accessibility for the public and staff. (Unclaimed Personal Property Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	14.0	3,819	3,981
2019-21 Maintenance Level	16.7	4,231	4,393
2019-21 Policy Level	16.7	4,231	4,393

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	24.0	0	4,926
2019-21 Maintenance Level	24.0	0	4,904
Policy Other Changes:			
1. Business Diversity Subcabinet	1.0	210	210
Policy -- Other Total	1.0	210	210
Total Policy Changes	1.0	210	210
2019-21 Policy Level	25.0	210	5,114

Comments:

1. Business Diversity Subcabinet

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

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	246.1	0	64,923
2019-21 Maintenance Level	246.1	0	66,057
Policy Other Changes:			
1. Consumer Access to Providers	5.0	0	1,177
2. Criminal Insurance Fraud Expansion	2.0	0	853
3. Enterprise Content Management	0.0	0	599
4. Enhance Cybersecurity	1.0	0	327
5. Actuarial Staffing	2.0	0	486
6. Out-of-Network Healthcare	2.7	0	1,015
7. Consumer Comp Grp Insurance	1.5	0	397
8. Rx Drug Utilization Mngmt	0.8	0	189
9. Public Option	2.1	0	536
Policy -- Other Total	17.1	0	5,579
Total Policy Changes	17.1	0	5,579
2019-21 Policy Level	263.1	0	71,636

Comments:

1. Consumer Access to Providers

Funding is provided for five FTEs to address the increasing volume and complexity of provider contracts, provider networks, and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner's Regulatory Account-State)

2. Criminal Insurance Fraud Expansion

The number of criminal insurance fraud referrals to the Office of Insurance Commissioner (OIC) from insurance companies and licensees, as required by law, as well as from citizens and other agencies, have increased over the last seven years. Funding is provided for two FTEs to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory Account-State)

3. Enterprise Content Management

The Office of Insurance Commissioner (OIC) has modernized many of its interactions with the entities it regulates and the consumers it protects. The number of electronic records created and received by the OIC has grown. Funding is provided for the implementation and maintenance of an enterprise content management system. (Insurance Commissioner's Regulatory Account-State)

4. Enhance Cybersecurity

Funding is provided for additional information security resources to mitigate risk, maintain and improve data security dependencies and investments, and provide data security education to the agency. (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Office of Insurance Commissioner
(Dollars In Thousands)

5. Actuarial Staffing

Funding is provided for two actuarial analyst positions to address increased workload and increase the speed to market of property and casualty insurance products. (Insurance Commissioner's Regulatory Account-State)

6. Out-of-Network Healthcare

Funding is provided for additional staff time needed to implement Engrossed Second Substitute House Bill 1065 (out-of-network healthcare). (Insurance Commissioner's Regulatory Account-State)

7. Consumer Comp Grp Insurance

Funding is provided to implement Substitute House Bill 1075 (Consumer comp grp insurance). (Insurance Commissioner's Regulatory Account-State)

8. Rx Drug Utilization Mngmt

Funding is provided to implement Engrossed Second Substitute House Bill 1879 (Rx drug utilization mngmt). (Insurance Commissioner's Regulatory Account-State)

9. Public Option

Funding is provided to implement Engrossed Second Substitute House Bill 1523 (Individual health ins market). (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	561.0	375	306,704
2019-21 Maintenance Level	500.1	376	306,500
Policy Other Changes:			
1. State Data Center Operations	0.0	0	3,122
2. Apptio from ESF to OCIO	0.0	0	0
3. Small Agency IT Services	2.5	0	1,997
4. Logging and Monitoring	1.0	0	1,224
5. Encrypted State Network Threats	0.0	0	768
Policy -- Other Total	3.5	0	7,111
Policy Transfer Changes:			
6. OneNet to Military Dept	-1.0	0	0
7. OFM Enterprise Applications	-125.0	0	-60,904
Policy -- Transfer Total	-126.0	0	-60,904
Total Policy Changes	-122.5	0	-53,793
2019-21 Policy Level	377.6	376	252,707

Comments:

1. State Data Center Operations

Funding is provided to address the cost of the Consolidated Technology Services' (WaTech) operation of the State Data Center. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Apptio from ESF to OCIO

Funding for the state's technology business management software is transferred from the enterprise services fee to the Office of the Chief Information Officer allocation effective FY2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

3. Small Agency IT Services

Funding is provided through a new allocation for the creation of a service tailored to meet the information technology (IT) needs of small agencies. Services include full-service desktop support, server assistance, security, and consultation. (Consolidated Technology Services Revolving Account-Non-Appr)

4. Logging and Monitoring

Funding is provided through the network allocation for expansion of the current logging and monitoring service to improve network, system, application, and security log visibility. Funding will also support additional report and alert capabilities for agencies, Consolidated Technology Services (WaTech), and the Office of Cyber Security on abnormal traffic detection in near real-time. (Consolidated Technology Services Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Consolidated Technology Services
(Dollars In Thousands)

5. Encrypted State Network Threats

Funding is provided to the Office of Cyber Security to procure and install an appliance to decrypt network traffic to identify and evaluate payloads for malicious activity and threats before they can cause harm to state IT assets and/or extract confidential and personal information. (Consolidated Technology Services Revolving Account-State)

6. OneNet to Military Dept

Staff is transferred from Consolidated Technology Services to the Military Department to support OneNet.

7. OFM Enterprise Applications

Funding for the statewide financial applications and staff that support these applications is transferred from WaTech to OFM. (Consolidated Technology Services Revolving Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	12.1	0	3,244
2019-21 Maintenance Level	12.3	0	3,323
<i>Policy Other Changes:</i>			
1. CPA Licensing System Modernization	2.0	0	1,742
Policy -- Other Total	2.0	0	1,742
Total Policy Changes	2.0	0	1,742
2019-21 Policy Level	14.3	0	5,065

Comments:

1. CPA Licensing System Modernization

Funding is provided to replace the agency's licensing system for certified public accountants (CPAs). The new system will allow users to register or renew their CPA license on any web browser or mobile device. (Certified Public Accountants' Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	633
2019-21 Maintenance Level	0.0	0	691
2019-21 Policy Level	0.0	0	691

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	753.6	8,879	370,545
2019-21 Maintenance Level	800.8	8,876	376,674
Policy Other Changes:			
1. CMS Rate Adjustment	0.0	0	2,298
2. Campus Contracts	0.0	0	1,368
3. Small Agency Cyber Insurance	0.0	200	200
4. DES Motor Pool Fleet Rates	0.0	0	10,220
5. Electric Vehicle Charging Stations	0.0	0	1,021
6. Learning Management System	0.0	0	2,449
7. Risk-Based Water Standards	0.0	0	7
8. Small Agency Human Resources	3.0	0	748
9. Civic Education Tours	0.0	0	284
Policy -- Other Total	3.0	200	18,595
Total Policy Changes	3.0	200	18,595
2019-21 Policy Level	803.8	9,076	395,269

Comments:

1. CMS Rate Adjustment

Expenditure authority is provided to realign the existing fee structure to match the cost of providing centralized mail services to state agencies. Decreasing mail volumes and increasing costs have contributed to an imbalance in cost recovery. (Enterprise Services Account-Non-Appr)

2. Campus Contracts

Funding is provided to cover increased contract costs for the Capitol campus, including the Washington State Patrol (WSP), Olympia Fire Department, and the elevator contractor. (Enterprise Services Account-Non-Appr)

3. Small Agency Cyber Insurance

Funding is provided for the Department of Enterprise Services (DES) Risk Management Division to buy cyber incident insurance for 43 small and medium-sized agencies currently without insurance to mitigate potential cyber risks. (General Fund-State)

4. DES Motor Pool Fleet Rates

Expenditure authority is provided to align revenue to the costs of providing the state fleet motor pool program. This step is largely attributable to increased vehicle costs and a change in cost methodology concerning the handling of depreciation to ensure cost recovery for fleet assets. (Enterprise Services Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Enterprise Services
(Dollars In Thousands)

5. Electric Vehicle Charging Stations

Funding is provided for the installation costs to expand the availability of charging stations for state fleets. (Enterprise Services Account-Non-Appr)

6. Learning Management System

Funding is provided to upgrade the Learning Management System (LMS), which is an internet-hosted tool that centralizes and automates the learning management process for state agency trainings. (Enterprise Services Account-Non-Appr)

7. Risk-Based Water Standards

Pursuant to Engrossed Substitute House Bill 1747 (risk-based water standards), funding is provided to the State Building Code Council (SBCC) to adopt rules for risk-based water quality standards. (Building Code Council Account-State)

8. Small Agency Human Resources

Funding is provided for human resource staffing to small agencies and to eliminate the current tiered service level structure. (Enterprise Services Account-Non-Appr)

9. Civic Education Tours

Funding is provided to cover the cost of the visitor services program. (Enterprise Services Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.0	0	6,034
2019-21 Maintenance Level	16.0	0	5,662
2019-21 Policy Level	16.0	0	5,662

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	364.8	683	96,622
2019-21 Maintenance Level	368.1	698	96,981
Policy Other Changes:			
1. Modernization of Regulatory Systems	12.3	0	8,677
2. Cannabis Enforcement and Licensing	7.5	0	3,000
3. Restaurant/Soju Endorsement	0.2	0	70
4. Arts and Crafts/Liquor License	0.3	0	45
5. Marijuana Business Agreements	0.2	0	46
6. System Modernization Project	0.0	0	1,200
Policy -- Other Total	20.5	0	13,038
Policy Transfer Changes:			
7. WSDA Cannabis Program	0.0	0	-1,270
Policy -- Transfer Total	0.0	0	-1,270
Total Policy Changes	20.5	0	11,768
2019-21 Policy Level	388.5	698	108,749

Comments:

1. Modernization of Regulatory Systems

Funding is provided to continue replacement of the agency's outdated regulatory systems to increase the efficiency of operations and reduce risks associated with current manual, paper-based licensing, enforcement and fee collection processes. (Liquor Revolving Account-State)

2. Cannabis Enforcement and Licensing

Funding is provided for additional FTEs for cannabis enforcement and licensing activities due to the continued growth in cannabis licensees. (Dedicated Marijuana Account-State)

3. Restaurant/Soju Endorsement

Funding is provided pursuant to Substitute House Bill 1034 (restaurant soju endorsement) for the establishment of a soju licensing endorsement for the spirits, beer, and wine restaurant license, allowing soju to be served by the bottle. (Liquor Revolving Account-State)

4. Arts and Crafts/Liquor License

Funding is provided, pursuant to House Bill 1676 (arts & crafts/liquor license), which prohibits arts and crafts activities conducted at a liquor-licensed establishment from being considered a gaming activity. (Liquor Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Liquor and Cannabis Board
(Dollars In Thousands)

5. Marijuana Business Agreements

Funding is provided, pursuant to Engrossed Substitute House Bill 1794 (marijuana business agreements), which specifies contract provisions that may be included in agreements of marijuana-licensed businesses relating to intellectual property. (Dedicated Marijuana Account-State)

6. System Modernization Project

One-time expenditure authority is provided for the remaining balance from the Licensing and Enforcement System Modernization Project Account. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

7. WSDA Cannabis Program

The Department of Agriculture currently conducts laboratory analyses of pesticides used with marijuana crops and administers pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (Board) through an interagency agreement. Funding is provided directly to the Department of Agriculture in the amount previously supported by the Board. (Dedicated Marijuana Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Utilities and Transportation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	175.7	0	73,075
2019-21 Maintenance Level	175.7	0	61,514
Policy Other Changes:			
1. Clean Buildings	1.2	0	330
2. Train Crew Size Standards	0.5	0	182
3. Energy Site Evaluation Council	0.3	0	92
4. Underground Utility Damage Work Grp	0.0	50	50
5. Broadband Service Expansion	0.0	0	3,960
6. Transportation Electrification	0.3	0	95
Policy -- Other Total	2.3	50	4,709
Total Policy Changes	2.3	50	4,709
2019-21 Policy Level	177.9	50	66,223

Comments:

1. Clean Buildings

Funding is provided for implementation of Third Substitute House Bill 1257 (Energy efficiency), including adjudications and rulemaking to establish conservation targets. (Public Service Revolving Account-State)

2. Train Crew Size Standards

Funding is provided for implementation of House Bill 1841 (Crew size on certain trains), including rulemaking, granting exemptions, and conducting investigations. (Public Service Revolving Account-State)

3. Energy Site Evaluation Council

One-time funding is provided for implementation of Engrossed Substitute House Bill 1332 (Energy site eval. council), including complex rulemaking. (General Fund-Local)

4. Underground Utility Damage Work Grp

One-time funding is provided for the Commission to convene a work group on preventing underground utility damage. (General Fund-State)

5. Broadband Service Expansion

Funding is provided to extend the Universal Communications Service program, which provides grants and loans to eligible communication providers, and include support for broadband service, pursuant to Third Substitute House Bill 1498 (Broadband service). (Universal Communications Services Account-Non-Appr)

6. Transportation Electrification

Funding is provided for implementation of Substitute House Bill 1512 (Transp. electrification), including complex rulemaking and staff review of electrification of transportation plans. (Public Service Revolving Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	4.0	0	1,217
2019-21 Maintenance Level	4.0	0	963
Policy Other Changes:			
1. Pension and Benefit Tracking System	0.0	0	275
2. Benefit and contribution changes	0.3	0	3
Policy -- Other Total	0.3	0	278
Total Policy Changes	0.3	0	278
2019-21 Policy Level	4.3	0	1,241

Comments:

1. Pension and Benefit Tracking System

Funding is provided to contract for additional analysis on a replacement database system. The new system will meet the data center requirements in RCW 43.105.369. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2. Benefit and contribution changes

Funding is provided to make adjustments to the calculation of pension benefits being paid to retired volunteer firefighters, emergency medical technicians, and law enforcement reserve officers consistent with the provisions of Engrossed House Bill 1912 (Vol. firefighter pensions). (Vol Firefighters' & Reserve Officers' Admin Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Military Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	328.0	16,032	352,674
2019-21 Maintenance Level	327.9	14,947	187,494
Policy Other Changes:			
1. E911 Study	0.0	0	100
2. Other Fund Adjustments	0.0	0	0
3. Disaster Response Account	0.0	0	118,215
4. Enhanced 911/Next Generation	0.0	0	9,975
Policy -- Other Total	0.0	0	128,290
Policy Comp Changes:			
5. National Guard Wildfire Pay	0.0	200	200
Policy -- Comp Total	0.0	200	200
Policy Transfer Changes:			
6. OneNet to Military	1.0	374	374
Policy -- Transfer Total	1.0	374	374
Total Policy Changes	1.0	574	128,864
2019-21 Policy Level	328.9	15,521	316,358

Comments:

1. E911 Study

Funding is provided for a report on the state and local costs to operate the 911 system and potential cost savings and efficiencies. (Enhanced 911 Account-State)

2. Other Fund Adjustments

Expenditure authority is shifted from the Worker and Community Right-to-Know Account-State to the Disaster Response Account-State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

3. Disaster Response Account

Funding is provided to continue recovery efforts for seven open presidentially-declared disasters, including completion of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

4. Enhanced 911/Next Generation

Funding is provided to finish the transition and operation of the new network, which provides advanced capabilities including text to 911, improved location accuracy, and the ability to transmit data and video. (Enhanced 911 Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Military Department
(Dollars In Thousands)

5. National Guard Wildfire Pay

Funding is provided to align state active duty wages for service members with firefighter certifications in wildfire suppression activities to those of their peers. It also aligns the hourly wage floor to the state minimum wage for all other activities. (General Fund-State)

6. OneNet to Military

One FTE for the Washington OneNet Program is transferred from the Office of the Chief Information Officer (OCIO) to the Military Department. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Employment Relations Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	41.3	4,101	9,685
2019-21 Maintenance Level	41.3	4,149	9,811
Policy Other Changes:			
1. Collective bargaining/dues	1.0	234	234
Policy -- Other Total	1.0	234	234
Total Policy Changes	1.0	234	234
2019-21 Policy Level	42.3	4,383	10,045

Comments:

1. Collective bargaining/dues

Funding is provided for the Commission to meet the additional workload demands anticipated from enactment of Substitute House Bill 1575 (Collective bargaining/dues), including adjudicating cases related to dues authorization cards and representation elections/cross checks. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	7.0	0	2,460
2019-21 Maintenance Level	7.0	0	2,469
Policy Other Changes:			
1. Tribal Law Enforcement Officers	0.0	50	50
Policy -- Other Total	0.0	50	50
Total Policy Changes	0.0	50	50
2019-21 Policy Level	7.0	50	2,519

Comments:

1. Tribal Law Enforcement Officers

Funding is provided to the Law Enforcement Officers' and Firefighters' Plan 2 (LEOFF 2) Retirement Board to study legal, fiscal, and administrative issues related to allowing tribal law enforcement officers to become members of LEOFF 2. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	17.8	3,217	5,983
2019-21 Maintenance Level	17.8	3,167	5,722
Policy Other Changes:			
1. Disaster Recovery	0.0	41	41
2. GIS and Lease Costs	0.0	85	-12
3. Main Street Program	0.0	120	120
Policy -- Other Total	0.0	246	149
Total Policy Changes	0.0	246	149
2019-21 Policy Level	17.8	3,413	5,871

Comments:

1. Disaster Recovery

Funding is provided for the agency to mirror its digital repository for architectural and archaeological resources in the Quincy Data Center for disaster recovery operations. (General Fund-State)

2. GIS and Lease Costs

Funding is provided for the agency to repair the geographic information system (GIS) and to pay increased lease costs. (General Fund-State; General Fund-Federal)

3. Main Street Program

Funding is provided to contract for an additional staff person to assist with managing the Washington State Main Street Program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	65.7	542,049	1,516,230
2019-21 Maintenance Level	134.1	1,098,359	3,026,428
Policy Other Changes:			
1. Medicaid Transformation Project	4.0	0	1,651
2. Tribal Evaluation Treatment Center	0.0	150	150
3. TB Misd. Diversion	0.0	11,600	11,600
4. TB Outpatient Comp Restoration	0.0	1,896	1,896
5. TB Housing Vouchers & Supports	0.0	6,416	6,416
6. TB Headquarters Staffing	1.0	289	289
7. TB Crisis Services	0.0	5,434	10,223
8. TB Intensive Case Managers	0.0	4,742	4,742
9. TB Workforce Peer Supports	1.0	404	404
10. Alternatives to Arrest and Jail	0.0	1,000	2,000
11. Suicide Prevention	1.5	807	1,540
12. SUD Peer Support	0.0	500	2,200
13. Behavioral Health Grants	10.9	0	45,111
14. Intensive BH Treatment Facilities	0.0	1,878	3,505
15. Assertive Community Treatment	0.0	6,021	18,598
16. Community Long-Term Inpatient Beds	0.0	42,756	65,610
17. Mental Health Drop-In Facilities	0.0	237	449
18. BHO Reserve Savings	0.0	-35,000	-61,000
19. Secure Detoxification Facilities	0.0	9,418	15,600
20. Discharge Wraparound Services	0.0	2,816	8,754
21. Healthcare Workers w/ Disabilities	0.0	173	346
22. Crisis Stabilization Support	0.0	1,000	1,000
23. IMD Federal Waiver	0.0	-16,238	0
24. Medical Necessity Reviews	1.0	124	248
25. Diversion Grants	0.0	686	4,220
26. Same Day Visit	0.0	1,168	1,168
27. PPW Residential Treatment Start Up	0.0	584	879
28. SABG Fund Shift	0.0	-2,642	0
29. SUD Emergency Department Linkage	0.0	0	260

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
30. MAT Capacity Tracking	0.0	0	260
31. SUD Peer Recruitment	0.0	0	150
32. SUD Housing Certification and TA	0.0	0	350
33. SUD Housing Revolving Loan Fund	0.0	0	500
34. SUD Family Education	0.5	0	530
35. SUD Family Navigators	0.0	0	1,000
36. SUD Benefits Access	0.0	0	260
37. SUD Collegiate Recovery Grants	0.0	0	500
38. SUD Recovery Cafes	0.0	0	1,000
39. SUD Supported Employment	0.0	0	300
40. SUD Employment/Education Supports	0.0	0	2,812
41. Recovery Housing Vouchers	0.0	1,000	1,000
Policy -- Other Total	19.9	47,219	156,521
Total Policy Changes	19.9	47,219	156,521
2019-21 Policy Level	154.0	1,145,578	3,182,949

Comments:

1. Medicaid Transformation Project

Federal appropriation authority and FTEs are revised to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund-Medicaid)

2. Tribal Evaluation Treatment Center

One-time funding is provided for the Health Care Authority (Authority) to build the infrastructure to develop and support a tribal evaluation and treatment facility that provides culturally appropriate services and coordinates with patients' Indian health care providers. (General Fund-State)

3. TB Misd. Diversion

Funding is provided for support of individuals with behavioral health issues arrested for misdemeanor crimes. This funding shall be allocated to all regions and used for non-Medicaid costs associated with serving individuals in crisis triage, outpatient restoration, or other programs that divert individuals with behavioral health disorders from the criminal justice system. (General Fund-State)

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Community Behavioral Health
(Dollars In Thousands)

4. TB Outpatient Comp Restoration

Funding is provided for four outpatient restoration teams in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. Each team is assumed to have funding for two FTEs. Housing supports for individuals in the program are to be provided through funding for new Housing and Recovery through Peer Services (HARPS) teams funded in the regions. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

5. TB Housing Vouchers & Supports

Funding is provided for four forensic HARPs teams in the phase I regions under the settlement filed in the case of Trueblood et. al. v. DSHS. This includes \$500,000 for each team to provide temporary housing support for individuals referred for outpatient competency restoration and other populations to be provided housing supports under the settlement. Each team is assumed to have a housing support specialist, two peer specialists, and resources to support the transitional housing needs of individuals in the forensic system as well as resources to assist individuals transitioning from crisis services. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

6. TB Headquarters Staffing

Funding is provided for one headquarters FTE to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

7. TB Crisis Services

Funding is provided to enhance crisis services in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. This includes funding for a new 16-bed crisis triage facility in Spokane, funding to enhance crisis triage rates in the Pierce and Southwest regions, and funding for three new mobile crisis teams in the regions. The Budget Outlook assumes implementation of phase II of the settlement agreement. (General Fund-State; General Fund-Medicaid)

8. TB Intensive Case Managers

Funding is provided for enhanced case management support for high utilizers in the phase I regions identified in the settlement filed in the case of Trueblood et. al. v. DSHS. The Budget Outlook assumes funding for the phase II region. (General Fund-State)

9. TB Workforce Peer Supports

Funding is provided for 1 FTE and the cost of training materials to develop a forensic peer support certification process as identified in the settlement filed in the case of Trueblood et. al. v. DSHS (General Fund-State)

10. Alternatives to Arrest and Jail

One-time funding is provided pursuant to Second Substitute House Bill 1767 (Arrest and jail alternatives) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs to support local initiatives to identify persons who become involved in the criminal justice system, who have substance use disorders and other behavioral health needs, and to engage those persons with therapeutic interventions and other services. The Authority must develop a memorandum of understanding with the Criminal Justice Treatment Center to provide funding for community grants to provide treatment services pursuant to the program. (General Fund-State; General Fund-Federal)

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11. Suicide Prevention

Funding is provided to support implementation of the State Action Alliance for Suicide Prevention recommendations for the performance and administration of clinical services for suicide assessment, treatment, and management of suicide prevention grants to community groups and coalitions throughout Washington State. (General Fund-State; General Fund-Medicaid)

12. SUD Peer Support

Funding is provided to increase the number of substance use disorder peer support specialists. Contracts with behavioral health organizations and managed care organizations shall include requirements for providing access to peer support services for individuals receiving services through hub-and-spoke networks as well as individuals transitioning from emergency departments and inpatient substance use disorder treatment facilities. (General Fund-State; General Fund-Medicaid)

13. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat behavioral health disorders. (General Fund-Federal)

14. Intensive BH Treatment Facilities

Funding is provided for a new community facility type to address the need for additional discharge placements for individuals leaving the state psychiatric hospitals pursuant to Second Substitute House Bill 1394 (Behavioral health facilities). Intensive behavioral health (BH) treatment facilities serve individuals with complex behavioral health needs and provide a higher level of staffing than current psychiatric residential treatment facilities. Funding is provided for one facility which is assumed to open in FY 2021 and the Budget Outlook assumes a second facility to open in FY 2022. Each facility is provided with three months of start-up funding. (General Fund-State; General Fund-Medicaid)

15. Assertive Community Treatment

Currently there are 14 Program for Assertive Community Treatment (PACT) teams across the state and a Flexible Assertive Community Treatment (FACT) team being piloted in the Great Rivers Behavioral Health Organization. Funding is provided for eight additional PACT teams statewide. In FY 2020, funding is provided for three full teams and two half teams. In FY 2021, funding is provided for an additional three full teams. (General Fund-State; General Fund-Medicaid)

16. Community Long-Term Inpatient Beds

Services for individuals on 90-day and 180-day commitments are traditionally provided in the state hospitals. Funding is proposed for 66 new community beds in FY 2020 increasing to 98 new beds by FY 2021. The proposed outlook assumes that the number of new community beds will grow to 162 by FY 2023. It is assumed that these beds will be done in a mix of community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

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Community Behavioral Health
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17. Mental Health Drop-In Facilities

Funding is provided to pilot a mental health drop-in facility to divert individuals from crisis services and inpatient care beginning in FY 2021. The pilot shall use a model which is staffed by mental health peers and provides voluntary, short-term, non-crisis services that focus on recovery and wellness in a trauma-informed environment. (General Fund-State; General Fund-Medicaid)

18. BHO Reserve Savings

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

19. Secure Detoxification Facilities

Funding is provided for a new 16-bed secure withdrawal management and evaluation facility in FY 2020 and an additional 16-bed facility in FY 2021. The Authority is authorized to increase the fee for service per diem rate secure withdrawal management and evaluation facilities up to \$650 and must require managed care organizations pay no less than the fee for service rate beginning in calendar year 2020. (General Fund-State; General Fund-Medicaid)

20. Discharge Wraparound Services

Funding is proposed for wraparound services for adults discharging or being diverted from the state psychiatric hospitals into alternative community placements. The Authority is required to consult with the Department of Social and Health Services in the development and implementation of these services. (General Fund-State; General Fund-Medicaid)

21. Healthcare Workers w/ Disabilities

Substitute House Bill 1199 (Health care/disability) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)

22. Crisis Stabilization Support

Funding is provided on a one-time basis for support of the Whatcom County crisis stabilization center. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. The Authority must coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the unique needs of these types of facilities. A report must be submitted to the Legislature by December 1, 2019. (General Fund-State)

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Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

23. IMD Federal Waiver

The authority must request a waiver to allow, by July 1 2020, for full federal reimbursement in mental health facilities that are classified as institutions of mental diseases. It is assumed that the waiver is approved for facilities that provide short term IMD services and general-fund state dollars are saved as a higher federal reimbursement is provided for care in these settings. (General Fund-State; General Fund-Medicaid)

24. Medical Necessity Reviews

Funding is provided for HCA to conduct medical necessity reviews for adolescents transitioning to less restrictive care pursuant to Engrossed Second Substitute House Bill 1874 (Adolescent behavioral health). (General Fund-State; General Fund-Medicaid)

25. Diversion Grants

King County's Law Enforcement Assisted Diversion (LEAD) allows law enforcement officers to divert low-level offenders engaged in drug or prostitution activity to community services, instead of jail or prosecution. One-time funding is provided for grants to establish two new LEAD diversion programs for jurisdictions outside of King County. (General Fund-State; General Fund-Federal)

26. Same Day Visit

Funding is provided for transportation and an incentive payment to providers to hold appointments so that individuals releasing from jail have no disruption in access to medication-assisted treatment for opioid use disorder, effective July 1, 2019. (General Fund-State)

27. PPW Residential Treatment Start Up

Start-up and ongoing funding is provided for eight new pregnant and parenting residential treatment beds. It is assumed the beds will become operational in FY 2021. (General Fund-State; General Fund-Medicaid)

28. SABG Fund Shift

The annual federal substance abuse block grant has been continually under-expended by a significant amount. The Authority must shift allowable state expenditures to unobligated block grant funds. This results in a savings of general fund-state expenditures. (General Fund-State; General Fund-Federal)

29. SUD Emergency Department Linkage

Funding is provided for the Authority to coordinate linkage of individuals who are receiving a prescription for medication assisted treatment with outpatient prescriber and peer support services. (General Fund-Federal)

30. MAT Capacity Tracking

Funding is provided for managing updates to a Medication Assisted Treatment tracking tool which facilitates timely linkage of individuals with substance use disorders to appointments with providers with available capacity. (General Fund-Federal)

31. SUD Peer Recruitment

Funding is provided in FY 2021 for the Authority to provide support to substance use disorder providers in the recruitment, placement, and training of peer support specialists. (General Fund-Federal)

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Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

32. SUD Housing Certification and TA

Funding is provided for a contract with an agency to certify and maintain a registry of certified recovery residences and to provide technical assistance to residences wanting to become certified pursuant to Second Substitute House Bill 1528 (Recovery support services). (General Fund-Federal)

33. SUD Housing Revolving Loan Fund

Funding is provided to establish a revolving fund for loans to operators of new recovery residences pursuant to Second Substitute House Bill 1528 (Recovery support services). (General Fund-Federal)

34. SUD Family Education

Funding is provided for a contract to develop an eight week curriculum for families impacted by substance use disorder and to provide a training of volunteer trainers in the curriculum. In addition, funding is provided for 0.5 FTE to manage the procurement for this service and to provide small grants to cover the costs associated with offering the training throughout the state including a stipend for individuals providing the training. (General Fund-Federal)

35. SUD Family Navigators

Funding is provided for grants to support substance use disorder family navigators throughout the state. (General Fund-Federal)

36. SUD Benefits Access

Funding is provided for a contract to develop a training on the array of services available to individuals with substance use disorders and to offer benefit specialist services through the Washington Recovery Help Line. (General Fund-Federal)

37. SUD Collegiate Recovery Grants

Funding is provided for grants to support collegiate substance use disorder recovery programs. (General Fund-Federal)

38. SUD Recovery Cafes

Funding is provided for support of Recovery Cafes. (General Fund-Federal)

39. SUD Supported Employment

Funding is provided for one-time grants of up to \$20,000 to incentivize substance use disorder providers to develop supported employment services. (General Fund-Federal)

40. SUD Employment/Education Supports

Funding is provided for programs which provide employment and education support to individuals with substance use disorders to offer flexible support of individuals including, but not limited to assistance with transportation, books, and other items required for work or school (General Fund-Federal)

41. Recovery Housing Vouchers

Funding is provided for transitional housing vouchers for individuals with substance use disorders. (General Fund-State)

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Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	10,835	124,112
2019-21 Maintenance Level	0.0	10,368	114,364
Policy Other Changes:			
1. Cloud Platform Costs	0.0	0	1,300
2. Federal IV&V Requirements	0.0	0	558
3. System Integrator Reprocurement	0.0	0	2,946
4. Public Option	0.0	100	1,148
Policy -- Other Total	0.0	100	5,952
Total Policy Changes	0.0	100	5,952
2019-21 Policy Level	0.0	10,468	120,316

Comments:

1. Cloud Platform Costs

In FY 2019, the Healthplanfinder (HPF) is transitioning from a server environment to a cloud platform. Participation in a cloud environment requires that software products are kept current. Funding for the actual software replacement is included in the Health Benefit Exchange (Exchange) base budget. Funding is provided for the additional ongoing costs associated with modifying HPF and other significant Exchange applications. (General Fund-Medicaid; Health Benefit Exchange Account-State)

2. Federal IV&V Requirements

The Health Care Authority (HCA) must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Health Benefit Exchange to support the enterprise-wide IV&V processes, independent contractor quality, and risk mitigation services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

3. System Integrator Reprocurement

Funding in FY 2020 and 2021 is provided to cover projected costs associated with procuring and implementing a system integrator to support the Healthplanfinder (HPF) maintenance and operations activities and enhancement services. (General Fund-Medicaid; Health Benefit Exchange Account-State)

4. Public Option

Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State; Health Benefit Exchange Account-State)

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Other
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,055.3	4,109,463	17,317,257
2019-21 Maintenance Level	1,094.1	4,682,098	17,737,705
Policy Other Changes:			
1. Maintain Hospital Safety Net	0.0	0	0
2. Healthier WA Savings Restoration	0.0	54,954	120,576
3. Restore Pharmacy Savings	0.0	14,245	49,722
4. Newborn Screening Pompe and MPS-1	0.0	300	818
5. Newborn screening X-ALD	0.0	60	162
6. Low Income Health Care/I-502	0.0	-8,401	0
7. Bi-Directional Rate Increase	0.0	5,707	15,809
8. Tele-Behavioral Health Center	0.0	3,576	4,144
9. Bree Collaborative Recommendations	0.0	600	600
10. Dental Savings Restoration	0.0	11,262	29,353
11. Finance Staffing	3.0	389	750
12. Family Planning Clinic Rates	0.0	916	916
13. Community Health Centers I-502	0.0	-840	0
14. Healthcare Workers w/ Disabilities	0.0	159	318
15. RX Drug Cost Transparency	1.0	727	727
16. All Payers Claims Database	1.0	3,275	3,275
17. Emerging Therapies Workgroup	0.8	342	342
18. Language Access Providers CBA	0.0	531	1,328
19. MCS Dental	0.0	146	146
20. Medicaid Fraud Penalty Account	0.0	11,000	0
21. Kidney Disease Program	0.0	800	800
22. MICP In-Home Rate Increase	0.0	2,263	4,524
23. MICP Group-Home Rate Increase	0.0	618	1,242
24. Public Option	0.0	400	400
25. Tort Recovery FTEs	1.0	-1,376	-4,760
26. Tele-BH Consult Line	0.0	0	1,000
27. Technical Error	0.0	0	-20,000
28. Program Integrity	10.0	-101,796	-351,572
Policy -- Other Total	16.8	-143	-139,380
Total Policy Changes	16.8	-143	-139,380
2019-21 Policy Level	1,110.8	4,681,955	17,598,325

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Other
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Maintain Hospital Safety Net

Funding is adjusted to implement Substitute House Bill 1748 (Hospital Safety Net Asses). (Medical Aid Account-State)

2. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

3. Restore Pharmacy Savings

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

4. Newborn Screening Pompe and MPS-1

The Washington State Board of Health added Pompe Disease (PD) and Mucopolysaccharidosis Type - I (MPS-I), both genetic disorders, to the mandatory newborn screening panel in 2017. The Department of Health has requested a fee increase to cover costs related to inclusion of these tests. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

5. Newborn screening X-ALD

The Washington State Board of Health added X-linked adrenoleukodystrophy (X-ALD), a genetic disorder, to the mandatory newborn screening panel in 2018. The Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

6. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

7. Bi-Directional Rate Increase

Funding is provided to increase bi-directional behavioral health rates for the health and behavior codes and psychotherapy codes that were identified through the stakeholder workgroup process required under Chapter 226, Laws of 2017 (SSB 5779). (General Fund-State; General Fund-Medicaid)

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Washington State Health Care Authority
Other
(Dollars In Thousands)

8. Tele-Behavioral Health Center

Funding is provided to create and operate a tele-behavioral health video call center staffed by the University of Washington's Department of Psychiatry and Behavioral Sciences to serve emergency department providers, primary care providers, and county and municipal correctional facility providers with on demand tele-psychiatry and substance use disorder consultation. The call center will be available from 8 am to 5 pm in FY 2020 and 24/7 in FY 2021. (General Fund-State; General Fund-Medicaid)

9. Bree Collaborative Recommendations

Funding is provided for the Bree Collaborative to work with stakeholders to increase the adoption of Bree Collaborative recommendations. These funds will support a staff person to coordinate these efforts and two meetings. (General Fund-State)

10. Dental Savings Restoration

The Health Care Authority has named apparently successful bidders to transition services from fee-for-service to managed care. Savings from reduced emergency department utilization as a result were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

11. Finance Staffing

Staffing and funding are provided to address staff and skill shortfalls in the financial services division. (General Fund-State; General Fund-Medicaid)

12. Family Planning Clinic Rates

Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

13. Community Health Centers I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

14. Healthcare Workers w/ Disabilities

Substitute House Bill 1199 (Health care/disability) eliminates the income and age limits from the Healthcare for Workers with Disabilities (HWD) program. Funding is provided for additional clients expected to enroll in this program as a result of these eligibility changes. Additional funding is provided for behavioral health entities for services provided through the community behavioral health program. (General Fund-State; General Fund-Medicaid)

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Washington State Health Care Authority
Other
(Dollars In Thousands)

15. RX Drug Cost Transparency

Engrossed Second Substitute House Bill 1224 (Rx Drug cost transparency) requires HCA to contract with a data organization to collect and analyze certain drug price information from carriers and manufactures. Funding is provided for this contract and additional HCA staff time needed to implement E2SHB 1224. (General Fund-State)

16. All Payers Claims Database

Funding is provided for contracting with the lead organization and data vendor. One FTE is funded to provide contract management for the All-Payer Health Care Claims Database on a one-time basis. (General Fund-State)

17. Emerging Therapies Workgroup

Funding is provided for administrative support, research, and report development for the Emerging Therapies Workgroup directed in Substitute House Bill 1869 (Emerging therapies work grp). (General Fund-State)

18. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

19. MCS Dental

Funding is provided to implement a full dental benefit for clients in the Medical Care Services Program. This assumes a January 1, 2020 start date. (General Fund-State)

20. Medicaid Fraud Penalty Account

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

21. Kidney Disease Program

One-time funding is provided to increase the number of clients served in the Kidney Disease Program. (General Fund-State)

22. MICP In-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

23. MICP Group-Home Rate Increase

Funding is provided to increase daily reimbursement rates by 10 percent for skilled nursing performed by licensed practical nurses and registered nurses who provide services to medically intensive children's program clients who reside in a group home setting. This rate increase begins on January 1, 2020. (General Fund-State; General Fund-Medicaid)

24. Public Option

Funding is provided for HCA to contract with an insurance carrier to offer at least one plan in all counties in Washington State and develop a premium subsidy program consistent with the provisions of Engrossed Second Substitute House Bill 1523 (Individual health ins market). (General Fund-State)

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Other
(Dollars In Thousands)

25. Tort Recovery FTEs

Staffing is provided for tort recovery work, which will produce General Fund-State savings. (General Fund-State; General Fund-Medicaid)

26. Tele-BH Consult Line

\$350,00 per year is provided to add an addiction medicine physician to the services offered by the Tele-Behavioral Call Center. \$150,000 is provided to fund medication interaction services at the Washington Poison Center. Funding is from the Substance Abuse Prevention and Treatment Block Grant. (General Fund-Federal)

27. Technical Error

An error in an amendment adopted on the floor lead to an additional \$20 million decrease to GF-F. (General Fund-Federal)

28. Program Integrity

Beginning January 1, 2020, funding is reduced to reflect savings from program integrity activity recoveries from managed care plans in accordance with recommendations from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State)

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

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	83.6	0	173,692
2019-21 Maintenance Level	82.1	0	169,858
Policy Other Changes:			
1. Benefits Staff - Employee & Retiree	5.0	0	850
2. Centers of Excellence	0.0	0	1,266
3. PEBB Administrative Fees	0.0	0	6,035
4. Finance Staffing	0.0	0	144
Policy -- Other Total	5.0	0	8,295
Total Policy Changes	5.0	0	8,295
2019-21 Policy Level	87.1	0	178,153

Comments:

1. Benefits Staff - Employee & Retiree

Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State)

2. Centers of Excellence

Funding is provided for three components in the Centers of Excellence (COE) bundled payment program: one, an increase in the administrative rate for the total joint replacement COE, two, establishment of an ongoing administrative rate for a lumbar fusion bundle, and three, evaluation of a possible third bundle, to include bariatric surgeries. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. PEBB Administrative Fees

Cost increases in the third party administrator fees and administrator charges for the Uniform Medical Plan (UMP), Uniform Dental Plan (UDP), Flexible Spending Arrangement (FSA), and Dependent Care Assistance Program (DCAP) would cause projected expenditures to exceed the current level of spending authority. This funding provides additional spending authority to cover the cost increases. (Flexible Spending Administrative Account-Non-Appr; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. Finance Staffing

Staffing and funding are provided to address staff and skill shortfalls in the financial services division. (St Health Care Authority Admin Account-State)

2019-21 Omnibus Operating Budget
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Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	37.9	0	28,730
2019-21 Maintenance Level	48.5	0	23,166
Policy Other Changes:			
1. Benefits Staff - Employee & Retiree	4.0	0	1,049
2. SEBB Dependent Verification	4.0	0	512
3. Centers of Excellence	0.0	0	1,102
4. SEBB TPA Payments	0.0	0	17,286
5. Finance Staffing	0.0	0	125
Policy -- Other Total	8.0	0	20,074
Total Policy Changes	8.0	0	20,074
2019-21 Policy Level	56.5	0	43,240

Comments:

1. Benefits Staff - Employee & Retiree

Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (School Employees' Insurance Admin Account-State)

2. SEBB Dependent Verification

Approximately 150,000 individuals who are dependents of school employees must be verified to confirm eligibility to be enrolled in the School Employees' Benefits Board (SEBB) insurance program. Funding is provided to complete this verification. (School Employees' Insurance Admin Account-State)

3. Centers of Excellence

Funding is provided for three components in the Centers of Excellence (COE) bundled payment program: one, an increase in the administrative rate for the total joint replacement COE, two, establishment of an ongoing administrative rate for a lumbar fusion bundle, and three, evaluation of a possible third bundle, to include bariatric surgeries. (SEBB Medical Benefits Admin Account-Non-Appr)

4. SEBB TPA Payments

Funding is provided for third party administrator fees for the new School Employees' Benefits Board Program. (SEBB Flex Spend Dep Care Admin Account-Non-Appr; SEBB Dental Benefits Admin Account-Non-Appr; SEBB Medical Benefits Admin Account-Non-Appr)

5. Finance Staffing

Staffing and funding are provided to address staff and skill shortfalls in the financial services division. (School Employees' Insurance Admin Account-State)

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ESHB 1109 as Passed House
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	34.2	4,517	7,129
2019-21 Maintenance Level	34.2	4,395	7,067
Policy Other Changes:			
1. Administrative Support	1.0	169	169
2. Case Management Database System	0.0	160	160
Policy -- Other Total	1.0	329	329
Total Policy Changes	1.0	329	329
2019-21 Policy Level	35.2	4,724	7,396

Comments:

1. Administrative Support

Funding is provided for an administrative services manager to oversee human resources, state reports, budgeting matters, and public records. (General Fund-State)

2. Case Management Database System

Funding is provided to continue the replacement of the agency's case management system with Office of the Chief Information Officer (OCIO) oversight. Funding is also provided for a feasibility study and project manager. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	162.5	0	45,141
2019-21 Maintenance Level	163.5	0	46,608
Policy Other Changes:			
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	69
2. One-Time Lease Adjustments/Moves	0.0	0	36
3. Modernizing Information System	0.0	0	392
Policy -- Other Total	0.0	0	497
Total Policy Changes	0.0	0	497
2019-21 Policy Level	163.5	0	47,105

Comments:

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for lease costs at the Lakewood and Vancouver office locations. (Accident Account-State; Medical Aid Account-State)

2. One-Time Lease Adjustments/Moves

Funding is provided for one-time relocation costs and ongoing lease costs for the Moses Lake and Bellingham office locations. (Accident Account-State; Medical Aid Account-State)

3. Modernizing Information System

Funding is provided for contracting services to migrate the Board of Appeals Information System to a new platform that includes a secure web-based interface for external users. (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	54.5	44,807	60,735
2019-21 Maintenance Level	54.5	40,482	54,338
Policy Other Changes:			
1. Alternatives to Arrest and Jail	1.0	400	400
2. Equipment Replacement Costs	0.0	158	158
3. Basic Law Enforcement Academy	0.0	4,517	6,442
4. Corrections Officer Academy	0.0	190	254
5. Corrections Academy Expansion	0.0	202	269
6. Equivalency Academy	0.0	23	23
7. Trueblood CIT Training	0.0	899	899
8. Law Enforcement/Reimbursement	0.0	460	460
9. Trueblood Mental Health Response	1.0	4,000	4,000
10. Policing Grant Program	0.0	10,000	10,000
11. Vendor Rate Increase	0.0	150	150
Policy -- Other Total	2.0	20,999	23,055
Policy Transfer Changes:			
12. School Safety Training and Website	0.0	-392	-392
Policy -- Transfer Total	0.0	-392	-392
Total Policy Changes	2.0	20,607	22,663
2019-21 Policy Level	56.5	61,089	77,001

Comments:

1. Alternatives to Arrest and Jail

One-time funding is provided pursuant to Second Substitute House Bill 1767 (arrest & jail alternatives) to create a grant program administered through the Washington Association of Sheriffs and Police Chiefs (WASPC) to support local initiatives to identify persons who become involved in the criminal justice system and who have substance use disorders and other behavioral health needs. The grant funds will be distributed to programs designed to engage those persons with therapeutic interventions and other services. Funding for the grants issued under the program is appropriated within the Community Mental Health Division of the Health Care Authority, which must develop a memorandum of understanding to provide the grant monies to WASPC. (General Fund-State)

2. Equipment Replacement Costs

Funding is provided to replace staff computers to address potential security risks. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
WA State Criminal Justice Training Commission
(Dollars In Thousands)

3. Basic Law Enforcement Academy

Funding is provided for nine additional Basic Law Enforcement Academy classes each fiscal year to meet demands from local law enforcement agencies for basic peace officer training. The increased number of classes, from ten to 19, will provide training for 270 additional students annually. (General Fund-State; General Fund-Local)

4. Corrections Officer Academy

Funding is provided for two additional Corrections Officer Academy classes in FY 2020 and one additional class in FY 2021. (General Fund-State; General Fund-Local)

5. Corrections Academy Expansion

Funding is provided to expand corrections officer training from four weeks to six weeks. The additional training will address crisis intervention and mental health awareness, crime scene preservation, de-escalation and defensive tactics, and emotional survival. (General Fund-State; General Fund-Local)

6. Equivalency Academy

Funding is provided for one additional Basic Law Enforcement Equivalency Academy class for FY 2020 (General Fund-State)

7. Trueblood CIT Training

Funding is provided for crisis intervention training (CIT) pursuant to Trueblood v. Department of Social and Health Services. (General Fund-State)

8. Law Enforcement/Reimbursement

Funding is provided to reimburse participating city law enforcement agencies with ten or fewer full-time commissioned patrol officers the cost of temporary replacement of each officer enrolled in basic law enforcement training. (General Fund-State)

9. Trueblood Mental Health Response

Funding is provided for the Mental Health Field Response program administered by the Washington Association of Sheriffs and Police Chiefs (WASPC). WASPC must submit an annual report that includes best practice recommendations for law enforcement and behavioral health field response and outcome measures for all grants awarded. (General Fund-State)

10. Policing Grant Program

Funding is provided to the Criminal Justice Training Commission for the Washington Association of Sheriffs and Police Chiefs (WASPC) to develop and administer a policing grant program that provides funding to law enforcement agencies to address public safety needs specific to the local community. (General Fund-State)

11. Vendor Rate Increase

Funding is provided for a vendor rate increase of 0.7 percent for the Washington Association of Sheriffs and Police Chiefs for 2019 2021. (General Fund-State)

12. School Safety Training and Website

Funds allocated to the Criminal Justice Training Commission will be transferred to the Office of Superintendent of Public Instruction for school safety training and website. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2,998.5	15,798	807,634
2019-21 Maintenance Level	3,009.2	17,755	808,456
Policy Other Changes:			
1. Apprenticeship Replacement System	1.3	0	482
2. Workers' Comp System Replacement	80.6	0	81,974
3. Apprenticeship Workload Increases	4.0	0	928
4. Enhancing Claims Management	26.1	0	6,149
5. Conveyance Management System	1.6	0	1,450
6. Customer Service Workload	8.3	0	1,488
7. Crime Victims Provider Rates	0.0	6,768	6,768
8. Company-wide Wage Investigations	5.3	0	1,260
9. Custodial and Maintenance Staffing	20.3	0	596
10. Health Care Apprenticeships	0.0	0	1,600
11. High Hazard Facilities	2.2	0	819
12. Office Moves	0.0	0	29
13. Provider Credentialing System	0.0	0	2,872
14. Worker Hospitalizations Research	2.1	0	546
15. Public Works Contracting	1.1	0	1,072
16. Industrial Insurance Claim Records	0.0	0	133
17. Small Business Outreach	2.7	0	1,700
18. Technology Apprenticeship	0.0	0	2,000
19. Workplace Safety and Health	14.7	0	4,038
Policy -- Other Total	170.2	6,768	115,904
Total Policy Changes	170.2	6,768	115,904
2019-21 Policy Level	3,179.3	24,523	924,360

Comments:

1. Apprenticeship Replacement System

One-time funding is provided to cover a portion of the cost for staff and contracts necessary to complete the Apprenticeship Registration and Tracking System replacement project. (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Labor and Industries
(Dollars In Thousands)

2. Workers' Comp System Replacement

Funding and staff are provided to begin the Workers' Compensation System replacement project, including foundational work and the implementation of systems that support employer accounts. This funding covers costs associated with staffing, contracting, lease and one-time facility costs. (Accident Account-State; Medical Aid Account-State)

3. Apprenticeship Workload Increases

Funding is provided for additional staffing to assist with workload increases in the Apprenticeship program. (Accident Account-State; Medical Aid Account-State)

4. Enhancing Claims Management

Funding is provided to phase in additional staff to reduce claim managers' caseloads to better enable them to strategically recognize, triage and resolve claims that have a high risk of long-term disability. (Accident Account-State; Medical Aid Account-State)

5. Conveyance Management System

One-time funding is provided to replace the elevator program's Conveyance Management System. This computer system is used for managing customer accounts, issuing invoices and permits, storing inspection and violation records, and scheduling inspections. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State)

6. Customer Service Workload

Funding is provided for customer service specialist staffing at six field offices. (Accident Account-State; Medical Aid Account-State)

7. Crime Victims Provider Rates

Funding is provided to increase rates for crime victim compensation payments to providers of medical and health care services. (General Fund-State)

8. Company-wide Wage Investigations

Funding is provided for staffing to increase capacity to conduct company-wide investigations where it appears workers are not receiving the wages, breaks and/or paid sick leave they are owed. Funding is also provided for contracting to add a new complaint type to the Complaint Activity Tracking System. (Accident Account-State; Medical Aid Account-State)

9. Custodial and Maintenance Staffing

Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

10. Health Care Apprenticeships

One-time funding is provided to create a new health care apprenticeships program. (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Labor and Industries
(Dollars In Thousands)

11. High Hazard Facilities

Funding is provided for implementation of Engrossed Substitute House Bill 1817 (High hazard facilities), including staffing to track worker certifications and IT system development. (Accident Account-State; Medical Aid Account-State)

12. Office Moves

Funding is provided for the relocation of the Yakima and Seattle field offices. (Electrical License Account-State; Public Works Administration Account-State; Accident Account-State; other accounts)

13. Provider Credentialing System

Funding is provided to complete the single-platform provider credentialing software integration and configuration project. Funding is also provided for software maintenance costs. (Accident Account-State; Medical Aid Account-State)

14. Worker Hospitalizations Research

Funding and staff are provided to conduct research aimed at preventing the types of work-related injuries that require immediate hospitalization. (Accident Account-State; Medical Aid Account-State)

15. Public Works Contracting

One-time funding is provided for implementation of Substitute House Bill 1295 (Public works contracting), including IT and website modifications. (Public Works Administration Account-State)

16. Industrial Insurance Claim Records

One-time funding is provided for implementation of Substitute House Bill 1909 (Industrial ins. claims records), including IT modifications and changes to employer guidance. (Accident Account-State; Medical Aid Account-State)

17. Small Business Outreach

Funding is provided to contract with business or non-profit organizations to conduct outreach with small businesses and their employees about workplace rights, regulations, and agency services. (Accident Account-State; Medical Aid Account-State)

18. Technology Apprenticeship

One-time funding is provided to contract with a technology industry entity for required supplemental instruction for information technology apprentices. The contractor will collaborate with the State Board for Community and Technical Colleges to offer and integrate this required supplemental instruction through one or more Washington community or technical colleges by the 2020-21 academic year. (Accident Account-State; Medical Aid Account-State)

19. Workplace Safety and Health

Funding is provided for additional workplace safety and health consultants, inspectors, and investigators. Staff will investigate workplace accidents and increase the number of inspections and voluntary employer consultations aimed at preventing workplace injuries and deaths. (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,823.8	149,285	1,246,682
2019-21 Maintenance Level	1,822.0	132,277	1,214,621
Policy Other Changes:			
1. Medical Marijuana Renewals	0.2	0	189
2. Dental Laboratory Registry	1.1	0	200
3. Dental Therapists	0.5	0	154
4. Behavioral Health Facilities	0.9	203	269
5. Dental Hygienists	0.0	0	36
6. Vaccine Preventable Diseases	0.0	44	44
7. Substance Use Disorder Professional	0.2	0	55
8. Death Certificate/Short Form	0.1	0	148
9. Acupuncture/Eastern Medicine	0.1	0	14
10. Foundational Public Health	0.0	22,000	22,000
11. Crisis Hotlines	0.0	1,150	1,150
12. Improve Prescription Drug System	1.8	100	100
13. Create Developmental Screening Tool	1.1	223	2,230
14. Fruit and Vegetable Incentives	1.5	2,500	2,500
15. Maternity Mortality Review	1.0	344	344
16. Newborn Screening/Pompe/MPS-1	3.1	0	1,606
17. Modernize Vital Records Law	1.3	0	399
18. AIDS/Community Services	9.4	0	18,000
19. Align Drinking Water Funding	1.0	0	834
20. Upgrade Profession Licensing System	18.8	0	7,943
21. Marijuana Database Funding	2.7	0	0
22. Improve License Processing Times	12.8	0	2,010
23. Newborn Screening/X-ALD	0.0	0	332
24. WMC Increased AG Costs	0.0	0	1,123
25. NCQAC Increased Legal Costs	8.9	0	3,210
26. CQAC Increased Legal Costs	0.0	0	500
27. Address Health Integration Indirect	9.0	738	1,366
28. Public Health Supplemental Account	0.0	0	350
29. Opioid Response to Data Tracking	0.0	140	0
30. Prescription Monitoring Program	0.0	0	330

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Cancer Education/Support	0.0	500	500
32. Dementia Action Collaborative	0.0	300	300
33. Opioid Package: Fentanyl Test Strip	0.1	101	101
34. Long-Term Care Workforce	0.0	100	100
35. Lead Testing/Schools	0.0	1,000	1,000
36. Midwifery Licensure Supplement	0.0	440	440
37. Palliative Care Road Map	0.0	25	25
38. Preventable Hospitalizations	0.0	750	750
39. Pesticide Application Safety Comm	1.0	264	264
40. Yakima Valley/Radio Campaign	0.0	800	800
41. Risk-based Water Standards	0.3	88	88
42. Sexual Misconduct Notice	0.9	0	207
43. Suicide Prevention Task Force	0.0	583	583
44. Washington Poison Center	0.0	1,000	1,000
Policy -- Other Total	77.4	33,393	73,594
Total Policy Changes	77.4	33,393	73,594
2019-21 Policy Level	1,899.4	165,670	1,288,215

Comments:

1. Medical Marijuana Renewals

Funding is provided pursuant to Engrossed Substitute House Bill 1094 (medical marijuana renewals), which, based on a finding of severe hardship by a health care professional, patients may be exempt from the requirement of being physically present to have a photograph taken when seeking to renew registration in the Medical Marijuana Authorization Database. (Dedicated Marijuana Account-State)

2. Dental Laboratory Registry

Funding is provided pursuant to House Bill 1177 (dental laboratories), which creates a registration program for dental laboratories. (General Fund-Local)

3. Dental Therapists

Funding is provided pursuant to Substitute House Bill 1317 (dental therapists), which establishes the profession of dental therapy. (Health Professions Account-State)

4. Behavioral Health Facilities

Funding is provided pursuant to Second Substitute House Bill 1394 (behavioral health facilities), which establishes intensive behavioral health treatment facilities and establishes a pilot program for mental health drop-in centers. (General Fund-State; General Fund-Local)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Health

(Dollars In Thousands)

5. Dental Hygienists

Funding is provided pursuant to House Bill 1554 (dental hygienists), which allows a holder of a dental hygienist license to obtain a temporary endorsement to administer nitrous oxide analgesia. (Health Professions Account-State)

6. Vaccine Preventable Diseases

Funding is provided pursuant to Engrossed House Bill 1638 (vaccine preventable diseases), which prohibits exemptions from the measles, mumps, or rubella vaccines, based upon philosophical or personal objection. (General Fund-State)

7. Substance Use Disorder Professional

Funding is provided pursuant to Engrossed Substitute House Bill 1768 (substance use disorder professionals), which limits the amount of time required in a substance abuse monitoring program, prohibits automatic denial of employment in a facility that provides vulnerable care under certain conditions, and changes the name of the profession. (Health Professions Account-State)

8. Death Certificate/Short Form

Funding is provided pursuant to Engrossed Substitute House Bill 1799 (death certificates short form), which allows state and local registrars to issue a short form death certificate that does not include Social Security numbers, names of the decedent's parents, or information about the cause and manner of death. (General Fund-Local)

9. Acupuncture/Eastern Medicine

Funding is provided pursuant to Substitute House Bill 1865 (acupuncture and Eastern medicine), which changes the name of the practitioners and repeals laws related to the approval of applications and examination fee. (Health Professions Account-State)

10. Foundational Public Health

Funding is provided for foundational public health services to address communicable disease, environmental health, and assessment and support activities for these areas. (General Fund-State)

11. Crisis Hotlines

Funding is provided for the crisis hotline and for a text line which provide real-time crisis support and intervention. This will allow the Department of Health to continue its partnership with the National Suicide Prevention Lifeline. It will also provide an incentive for two additional call centers to become National Suicide Prevention Lifeline-affiliated crisis centers and respond to increased call volumes from across the state. (General Fund-State)

12. Improve Prescription Drug System

Washington's Prescription Monitoring Program (PMP) enables eligible providers to check a patient's prescription history for opioids to guide treatment decisions. Funding is provided to transition to a new vendor for PMP system before the current contract expires in June 2020, after which prices are expected to increase. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Health
(Dollars In Thousands)

13. Create Developmental Screening Tool

Funding is provided to create a statewide data system to provide early intervention services for all children appropriately screened for developmental delays, track developmental screenings and delays identified in children, and assist with care coordination and early intervention. (General Fund-State; General Fund-Federal)

14. Fruit and Vegetable Incentives

Funding is provided pursuant to Substitute House Bill 1587 (increasing access to fruits and vegetables), which establishes the Food Insecurity Nutrition Incentives Program in the Department of Health. (General Fund-State)

15. Maternity Mortality Review

Funding is provided for the biennial maternal mortality review report and to align state policy with national best practices. (General Fund-State)

16. Newborn Screening/Pompe/MPS-1

Funding is provided for increased expenditure authority and a fee increase for blood sample testing for MPS-1 and Pompe disease conducted by the Newborn Screening Laboratory. (General Fund-Local)

17. Modernize Vital Records Law

Funding is provided to the Department of Health to modernize the vital statistics law (chapter 70.58 RCW) based on a national model law developed by the National Center for Health Statistics and National Association for Public Health Statistics and Information Systems. (General Fund-Local)

18. AIDS/Community Services

Funding is provided for the Department of Health to continue providing core medical services, case management, and support services for people living with HIV/AIDS. (General Fund-Local)

19. Align Drinking Water Funding

Additional appropriation authority is provided for the Drinking Water Assistance Administrative Account to align funding with staffing costs and provide consolidation grants to successful water utilities to study the feasibility of owning, operating, and maintaining smaller failing water systems within their service areas. (Drinking Water Assistance Administrative Account-State)

20. Upgrade Profession Licensing System

Funding is provided for a new Healthcare Enforcement and Licensing Modernization Solution (HELMS) to modernize licensing and enforcement processes and its interactions with participants and stakeholders, improve data security, support electronic records management, and improve access to information. The new system will replace the current Integrated Licensing and Regulatory System (ILRS). (Health Professions Account-State)

21. Marijuana Database Funding

Funding for the medical marijuana database is provided from the Dedicated Marijuana Account. (Health Professions Account-State; Dedicated Marijuana Account-State)

22. Improve License Processing Times

Funding is provided for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at the Department of Health to reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Health
(Dollars In Thousands)

23. Newborn Screening/X-ALD

Funding is provided for a fee increase of \$1.90, in addition to the increase of \$8.10 per infant screening granted in 2017, for the screening of a genetic disorder that affects about 1 in 17,000 babies. (General Fund-Local)

24. WMC Increased AG Costs

Funding is provided to cover billing costs from the Office of the Attorney General for increased disciplinary activity and increased litigation costs. (Health Professions Account-State)

25. NCQAC Increased Legal Costs

The Nursing Care Quality Assurance Commission (NCQAC) regulates over 122,000 nurses in Washington State. In the past four years, the number of licensed nurses increased 16.3 percent, and complaints against nurses increased 106 percent. Complaints include patient deaths, serious harm, and abuse. Funding is provided to NCQAC to address the complaint backlog and to investigate the growing number of complaints received. Performance measures and legally mandated timelines for these activities are being met. (Health Professions Account-State)

26. CQAC Increased Legal Costs

Funding is provided to the Chiropractic Quality Assurance Commission (CQAC) for a projected increase in costs for legal services. (Health Professions Account-State)

27. Address Health Integration Indirect

Funding is provided for the implementation of Chapter 201, Laws of 2018 (2ESHB 1388), relating to behavioral health integration. The funding is to support the program's federal indirect rate requirement, which was not included in the fiscal note provided during the 2018 legislative session. (General Fund-State; General Fund-Federal; General Fund-Local)

28. Public Health Supplemental Account

Increased expenditure authority is provided for the Public Health Supplemental Account, which allows the Department of Health to receive gifts, bequests, devises, or funds, whose use is determined to further the purpose of maintaining and improving the health of Washington residents through the public health system. (Public Health Supplemental Account-Local)

29. Opioid Response to Data Tracking

The funding source for opioid response data tracking is changed from the Health Professions Account to the state general fund because data tracking is not a permitted use of the funds in the Health Professions Account. (General Fund-State; Health Professions Account-State)

30. Prescription Monitoring Program

Funding is provided for additional staffing to coordinate the integration of the Prescription Monitoring Program data into federally-certified electronic health systems statewide. (Medicaid Fraud Penalty Account-State)

31. Cancer Education/Support

One-time funding is provided for the Department of Health to contract with a nonprofit organization that provides support and education for adults, children and families impacted by cancer. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Health
(Dollars In Thousands)

32. Dementia Action Collaborative

One-time funding is provided for implementation of an initiative recommended by the Dementia Action Collaborative. The Department of Health must investigate existing evidence-based messages and public awareness campaign strategies and undertake a short-term digital awareness campaign in targeted areas of the state. (General Fund-State)

33. Opioid Package: Fentanyl Test Strip

One-time funding and staff support are provided to supply fentanyl test strip kits for distribution to syringe services programs. Fentanyl is an extremely potent and fast-acting opioid. Fentanyl tests detect the presence of fentanyl and/or fentanyl analogues in drugs such as methamphetamine, MDMA, and cocaine. (General Fund-State)

34. Long-Term Care Workforce

Funding is provided to the Department of Health for the Nursing Care Quality Assurance Commission to continue the work group related to nurses in long-term care settings. (General Fund-State)

35. Lead Testing/Schools

Funding is provided for the Department of Health (DOH) for lead testing in public schools. DOH must determine which school districts have the highest priority and test those districts first, as well as communicate to parents, educators, school staff and the public regarding the test results and their potential consequences. (General Fund-State)

36. Midwifery Licensure Supplement

Funding is provided for the Midwifery Licensure and Regulatory Program to supplement revenue from fees. (General Fund-State)

37. Palliative Care Road Map

One-time funding is provided for the development of a palliative care road map to provide information and guidance to providers, patients, families, and caregivers of individuals living with a serious or life-threatening illness. (General Fund-State)

38. Preventable Hospitalizations

Funding is provided to the Department of Health to distribute through the Tacoma/Pierce County local health jurisdiction for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. (General Fund-State)

39. Pesticide Application Safety Comm

Funding is provided pursuant to Second Substitute House Bill 1725 (pesticide application safety) for the Department of Health to provide staff support to the Pesticide Application Safety Committee. (General Fund-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Health

(Dollars In Thousands)

40. Yakima Valley/Radio Campaign

One-Time funding is provided for the Department of Health to contract with a community-based nonprofit organization, located in Yakima Valley, to develop a Spanish-language public radio media campaign aimed at preventing opioid use disorders through education outreach programs for underserved populations to address prevention, education and treatment for opioid users or those at risk for opioid use. (General Fund-State)

41. Risk-based Water Standards

Funding is provided pursuant to Engrossed Substitute Bill 1747 (risk-based water quality standards), which requires the Department of Health to adopt rules for risk-based water quality standards for the on-site treatment and reuse of nonpotable alternative water sources for nonpotable end uses. (General Fund-State)

42. Sexual Misconduct Notice

Funding is provided pursuant to Substitute House Bill 1198 (health provider misconduct notice), which requires a health care provider to notify a patient if the provider has been sanctioned by a disciplining authority for acts of unprofessional conduct involving sexual misconduct and is subject to an order or stipulation issued by a disciplining authority. (Health Professions Account-State)

43. Suicide Prevention Task Force

Funding is provided for the Suicide-Safer Task Force (Task Force) to develop a plan to provide resources to professions, industries, and work places impacted by high rates of suicide; distribute locking devices to 12 rural communities; to develop and distribute a tool kit for suicide prevention and a curriculum for firearms safety instructors; and to deliver materials developed by the Task Force to firearms dealers; requires the Pharmacy Quality Assurance Commission to distribute suicide awareness materials developed by the Task Force to licensed pharmacists and to survey licensed pharmacists regarding gap between suicide awareness and prevention training and practice; extends the expiration of the Task Force to July 1, 2021. (General Fund-State)

44. Washington Poison Center

Funding is provided to the Department of Health for the Washington Poison Center. This funding is in addition to the funding provided pursuant to RCW 69.50.540. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	859.0	33,779	157,664
2019-21 Maintenance Level	855.7	33,023	164,733
Policy Other Changes:			
1. Veterans Service Officer Program	0.5	600	600
2. Revenue Shortfall/Orting	0.0	3,030	3,030
3. Revenue Shortfall/Walla Walla	0.0	2,080	2,080
4. Increase Transitional Housing	4.0	0	1,458
5. Suicide Prevention	0.0	282	282
Policy -- Other Total	4.5	5,992	7,450
Total Policy Changes	4.5	5,992	7,450
2019-21 Policy Level	860.2	39,015	172,183

Comments:

1. Veterans Service Officer Program

One-time funding is provided pursuant to Second Substitute House Bill 1448 (veterans service officers program), which creates the Veterans Service Officer Program. The funding is to be used to establish pilot programs in two counties (General Fund-State)

2. Revenue Shortfall/Orting

Funding is provided to meet the revenue shortfall at the state veterans' skilled nursing facility in Orting. (General Fund-State)

3. Revenue Shortfall/Walla Walla

Funding is provided to meet the revenue shortfall at the state veterans' skilled nursing facility in Walla Walla. (General Fund-State)

4. Increase Transitional Housing

Expenditure authority is provided for the Department of Veterans Affairs' (DVA) transitional housing program, which provides temporary housing and intensive case management services to eligible veterans. DVA received a federal grant to expand the program by 40 beds at the Roosevelt Barracks located on the Washington Soldiers Home campus in Orting. (General Fund-Federal; General Fund-Local)

5. Suicide Prevention

Provides funding for the Department of Veterans Affairs to develop a statewide plan to reduce suicide among service members, veterans, and their families to report to the Legislature by December 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,351.2	361,756	624,836
2019-21 Maintenance Level	2,821.4	787,012	1,339,822
Policy Other Changes:			
1. Federal Funding for Legal Services	0.0	0	14,870
2. Increase BRS Rates	0.0	23,800	37,400
3. Emergent Placement Contracts	0.0	1,785	1,785
4. Family First Prevention Services	0.0	0	7,586
5. Foster Parent Application Portal	0.8	1,397	2,794
6. Expand Hub Home Model	0.0	872	872
7. Child Welfare Social Workers	10.0	886	1,704
8. Wendy's Wonderful Kids	0.0	-667	-667
9. Prevention Pilot	0.0	2,500	2,500
10. Child Advocacy Center	0.0	510	510
11. Child Care Center Rate Increase	0.0	1,870	2,272
Policy -- Other Total	10.8	32,953	71,626
Policy Transfer Changes:			
12. Domestic Violence Unit Transfer	-5.0	-12,262	-18,652
Policy -- Transfer Total	-5.0	-12,262	-18,652
Total Policy Changes	5.8	20,691	52,974
2019-21 Policy Level	2,827.1	807,703	1,392,796

Comments:

1. Federal Funding for Legal Services

Federal appropriation authority is provided to allow for Title IV-E reimbursement on legal services for eligible children and parents in dependency and termination of parental rights proceedings, effective July 1, 2019. The Department shall enter into interagency agreements with the Office of Public Defense and Office of Civil Legal Aid to pass through Title IV-E funds for these services. (General Fund-Fam Supt)

2. Increase BRS Rates

Funding is provided to increase rates for Behavioral Rehabilitation Services (BRS) providers effective July 1, 2019. The Department shall move from an acuity level-based methodology to a setting-based methodology for BRS rates. The rate for facility-based settings recommended in the contracted rate analysis conducted pursuant to Chapter 208, Laws of 2018 (EHB 2008) is fully funded. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

3. Emergent Placement Contracts

Funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

4. Family First Prevention Services

Federal appropriation authority is provided to expand prevention services for families with children at risk of foster care placement by leveraging federal Title IV-E reimbursement that may be available under the Family First Prevention Services Act, effective October 1, 2019. (General Fund-Fam Supt)

5. Foster Parent Application Portal

Funding is provided for the Department to procure an online portal for foster parent applications and renewals. Automating the application process will reduce paperwork and is expected to reduce license processing times and support efforts recruit and retain foster parents. (General Fund-State; General Fund-Fam Supt)

6. Expand Hub Home Model

Funding is provided for a community-based organization to expand the Hub Home model of foster care delivery in Washington state. Hub Homes provide networks of support for foster parents and the children in their care. (General Fund-State)

7. Child Welfare Social Workers

Funding and FTE authority is provided for ten case-carrying Child & Family Welfare Services (CFWS) case workers effective July 1, 2019. The CFWS case workers manage the cases of children in licensed foster care and relative or kin placements. (General Fund-State; General Fund-Fam Supt)

8. Wendy's Wonderful Kids

Funding for a contract with Wendy's Wonderful Kids, an organization that aims to find adoptive placements for legally-free children, is eliminated when the current contract ends on October 31, 2019. (General Fund-State)

9. Prevention Pilot

One-time funding in the 2019-21 biennium is provided for the Department to contract with a nonprofit organization for a pilot project to prevent child abuse and neglect in Pierce County. (General Fund-State)

10. Child Advocacy Center

Funding is increased for child advocacy centers, which provide a child-centered approach to legal services for abused children and their families. (General Fund-State)

11. Child Care Center Rate Increase

Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level 3 in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5. (General Fund-State; General Fund-Fam Supt)

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ESHB 1109 as Passed House
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

12. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	787.5	179,202	193,209
Policy Other Changes:			
1. JR Until Age 25	8.7	3,669	3,669
2. Equipment Replacement Costs	0.0	368	368
3. Acute Mental Health Staffing	7.6	1,197	1,197
4. Youth Violence Prevention Strategy	0.0	80	80
5. Gang Prevention and Intervention	0.0	740	740
6. Team Child	0.0	224	224
7. Increase Staff at JR Facilities	50.0	7,256	7,256
8. Assessment of Treatment Model	0.0	200	200
Policy -- Other Total	66.3	13,734	13,734
Total Policy Changes	66.3	13,734	13,734
2019-21 Policy Level	853.7	192,936	206,943

Comments:

1. JR Until Age 25

Engrossed Second Substitute House Bill 1646 extends juvenile court jurisdiction (and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18) from age 21 to 25. Funding is provided for the increased bed utilization and programming for the young adult population staying at Juvenile Rehabilitation (JR) institutions. (General Fund-State)

2. Equipment Replacement Costs

One-time funding is provided to replace furniture; medical, kitchen and other equipment at JR's institutions. (General Fund-State)

3. Acute Mental Health Staffing

Funding is provided for staff to operate a newly renovated acute mental health pod for female youth at Echo Glen Children's Center. (General Fund-State)

4. Youth Violence Prevention Strategy

One time funding is provided in FY 2020 for research of youth violence prevention strategies and exploration of new and existing resources to implement evidence-based youth prevention strategies in the city of Federal Way. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars In Thousands)

5. Gang Prevention and Intervention

Funding is provided to expand engagement in youth services in Burien, utilizing the Office of Juvenile Justice and Delinquency Prevention Comprehensive Gang model, and to fund a pilot in King County that provides intervention services to youth and young adults identified at risk for gun-related violence through a social network analysis of law enforcement reports. (General Fund-State)

6. Team Child

Funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system. (General Fund-State)

7. Increase Staff at JR Facilities

Funding is provided for 50 FTEs to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth. (General Fund-State)

8. Assessment of Treatment Model

Juvenile Rehabilitation (JR) implemented the integrated treatment model (ITM) in 2003, which incorporated evidence-based interventions like dialectical behavior therapy (DBT), functional family therapy (FFT), and anger regression therapy (ART) to address the needs of youth and their families in both residential and community settings. Funding is provided to measure the fidelity to the evidence-based intervention models. (General Fund-State)

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ESHB 1109 as Passed House
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	146.4	181,036	348,260
2019-21 Maintenance Level	482.9	505,267	936,235
<i>Policy Other Changes:</i>			
1. WCCC Student Parents	0.7	1,387	1,387
2. Child Care Collaborative Taskforce	0.0	18	18
3. Early Achievers Recommendations	1.7	1,700	1,700
4. Family Child Care CBA	0.0	52,849	52,849
5. TANF Program Policies	0.2	709	709
6. Youth Development Work Group	0.0	25	25
7. One-time Fund Swap	0.0	-57,418	0
8. Early Achievers	0.0	6,660	6,660
9. ECEAP Expansion	4.3	22,971	22,971
10. ECEAP Rate Increase	0.0	15,363	15,363
11. Expand Home Visiting	0.0	0	4,499
12. ELO Coaching	0.0	0	100
13. Expanded Learning Opportunities	0.0	1,500	1,500
14. ECLIPSE Program	0.0	4,304	4,304
15. Reach Out and Read	0.0	300	300
16. Preschool Development Grant	0.0	0	3,689
17. Child Care Center Rate Increase	0.0	22,692	22,692
Policy -- Other Total	6.8	73,060	138,766
Total Policy Changes	6.8	73,060	138,766
2019-21 Policy Level	489.6	578,327	1,075,001
<i>Approps in Other Legislation Proposed Changes:</i>			
18. WCCC Student Parents	0.2	0	4,241
Total Approps in Other Legislation Proposed	0.2	0	4,241
Grand Total	489.8	578,327	1,079,242

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. WCCC Student Parents

Beginning August 1, 2020, Second Substitute House Bill 1303 allows full-time students pursuing a certificate in nursing, early childhood education, a mental health profession, or paraeducation to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. Funding is provided for the increased WCCC caseload, staffing, and IT enhancements. (General Fund-State)

2. Child Care Collaborative Taskforce

As required in Second Substitute House Bill 1344, funding is provided for substitute reimbursement costs for the child care providers serving as members of the Child Care Collaborative Taskforce. (General Fund-State)

3. Early Achievers Recommendations

Funding is provided to implement Engrossed Second Substitute House Bill 1391, which includes various recommendations of the Joint Select Committee on the Early Achievers program including revising rating levels, deadlines and requirements, providing trauma informed care training, convening a cost of child care regulations work group and submitting various reports. (General Fund-State)

4. Family Child Care CBA

Consistent with the 2019-21 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for base rate and tiered reimbursement rate increases for licensed family home providers; hourly wage rate increases for Family, Friend, and Neighbor providers; removing the cap on the non-standard hours bonus; a \$500 per provider increase to the quality improvement awards; increased access to the substitute pool; additional training needs; and increased health care premium coverage. (General Fund-State)

5. TANF Program Policies

Funding is provided for increased Working Connections Child Care caseloads as a result of Second Substitute House Bill 1603, which no longer allows the department to permanently disqualify Temporary Assistance for Needy Families (TANF) households that were terminated due to noncompliance sanctions three or more times. (General Fund-State)

6. Youth Development Work Group

Funding is provided for travel stipends for members of the Youth Development Work Group created through Substitute House Bill 1644. (General Fund-State)

7. One-time Fund Swap

There is a one-time reduction of General Fund-State that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

8. Early Achievers

Subsidized child care providers are required to rate, or attempt to rate, in the Early Achievers quality rating and improvement system at a level 3 or above by December 2019. Funding is provided for the increased demand for coaching and scholarships. (General Fund-State)

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

9. ECEAP Expansion

Funding is provided for 637 Early Childhood Education and Assistance Program (ECEAP) slots in FY 2020 and 828 ECEAP slots in FY 2021, for a total of 1,464 new slots. Twenty percent of the slots are funded for three hours, 70 percent of the slots are funded for six hours, and 10 percent of the slots are funded for ten hours. (General Fund-State)

10. ECEAP Rate Increase

Funding is provided for an across the board 6 percent slot rate increase in the ECEAP program effective July 1, 2019. (General Fund-State)

11. Expand Home Visiting

Funding is provided for an additional 250 home visiting slots in FY 2020 and 500 slots in FY 2021. A portion of the funding is assumed to be available as federal Title IV-E reimbursement through the Family First Prevention Services Act. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

12. ELO Coaching

Raikes Foundation one-time funding is provided to support an expanded learning opportunities coaching project. (General Fund-Local)

13. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2020 and FY 2021. (General Fund-State)

14. ECLIPSE Program

Funding is provided to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program and replace the federal Medicaid dollars, which were disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

15. Reach Out and Read

Funding is provided for the department to maintain the Reach Out and Read contract in the 2019-21 biennium. Reach Out and Read supports pediatricians promoting literacy readiness at well-child doctor visits for children birth to five years old. (General Fund-State)

16. Preschool Development Grant

The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal)

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ESHB 1109 as Passed House
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

17. Child Care Center Rate Increase

Funding is provided to bring child care center rates to the 55th percentile of the market, based on the 2018 child care market survey, once subsidy providers reach level three in the Early Achievers program. The tiered reimbursement increases provided to child care center providers serving subsidy children and participating in Early Achievers is increased from 4 to 8 percent at level 3, from 10 to 15 percent at level 4 and from 15 to 20 percent at level 5. (General Fund-State)

18. WCCC Student Parents

Beginning August 1, 2020, House Bill 2158 allows full-time students that are single parents and pursuing a professional or technical degree or certificate at a community or technical college to not have to work in order to receive Working Connections Child Care (WCCC) subsidy benefits. An appropriation is included to fund the increased WCCC caseload and staffing levels. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	83.1	51,709	67,637
2019-21 Maintenance Level	178.7	107,763	140,459
Policy Other Changes:			
1. Facilities One Time Cost	0.0	735	1,225
2. Lease Adjustments	0.0	796	1,324
3. DCYF Headquarters	0.0	1,178	1,964
4. Language Access Providers CBA	0.0	10	26
5. CD/SUD Specialist	1.0	200	200
6. BRS Capital Funds Recruitment	0.5	50	100
Policy -- Other Total	1.5	2,969	4,839
Total Policy Changes	1.5	2,969	4,839
2019-21 Policy Level	180.2	110,732	145,298

Comments:

1. Facilities One Time Cost

Funding is provided for one-time moving costs associated with relocation to new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

2. Lease Adjustments

Funding is provided for contractual lease rate adjustments associated with new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

3. DCYF Headquarters

Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

4. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2019-21 biennium. (General Fund-State; General Fund-Fam Supt)

5. CD/SUD Specialist

Funding is provided for one full-time employee to coordinate policies and programs to support pregnant and parenting individuals receiving chemical dependency or substance use disorder treatment. (General Fund-State)

6. BRS Capital Funds Recruitment

A one-time investment is made to recruit providers for Behavioral Rehabilitation Services (BRS) capacity grants to maintain current bed capacity and build additional bed capacity. Funding for the grants is in the capital budget. (General Fund-State; General Fund-Fam Supt)

2019-21 Omnibus Operating Budget
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Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	8,513.1	2,005,579	2,108,138
2019-21 Maintenance Level	8,687.8	2,130,686	2,234,185
Policy Other Changes:			
1. JR Until Age 25	0.0	-553	-553
2. Facility Maintenance	0.0	1,241	1,241
3. Lease Adjustments < 20,000 sq. ft.	0.0	131	131
4. Capital Project Operating Costs	109.1	20,591	20,591
5. Direct Patient Care: DVC Adjustment	0.0	4,000	4,000
6. Custody Staff: Health Care Delivery	33.0	5,142	5,142
7. Nursing Relief	6.0	1,790	1,790
8. Community CD Vendor Rate	0.0	950	950
9. Vendor Payments	0.0	400	400
10. CRCC Safety and Security Electronic	1.9	1,978	1,978
11. Yakima Jail Women's TC	2.5	2,066	2,066
12. BAR unit staffing	19.3	3,679	3,679
13. Work Release Expansion	60.7	15,245	15,245
14. Food & Staff Safety Improvements	0.0	1,400	1,400
15. Violator Bed Rate Increase	0.0	3,880	3,880
16. SUD Assessment	2.0	406	406
17. Discharge Planners	4.8	1,412	1,412
18. Domestic Violence	2.1	159	159
19. Indirect Costs	10.6	1,794	1,794
Policy -- Other Total	252.0	65,711	65,711
Policy Comp Changes:			
20. Inversion & Compression	0.0	1,892	1,892
Policy -- Comp Total	0.0	1,892	1,892
Total Policy Changes	252.0	67,603	67,603
2019-21 Policy Level	8,939.7	2,198,289	2,301,788

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Corrections
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. JR Until Age 25

Engrossed Second Substitute Bill 1646 extends juvenile court jurisdiction (and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18) from age 21 to 25. Funding is reduced as a result of decreased bed utilization as a result of the young adult population staying at Juvenile Rehabilitation (JR) institutions instead of Department of Corrections. (General Fund-State)

2. Facility Maintenance

Funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund-State)

3. Lease Adjustments < 20,000 sq. ft.

Funding is provided for new lease costs in the 2019-2021 biennium. (General Fund-State)

4. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. The projects include the addition of programming space at the Washington State Penitentiary, a 128-bed minimum security prison at Maple Lane, and the Ahtanum View work release 41-bed expansion. (General Fund-State)

5. Direct Patient Care: DVC Adjustment

Funding is provided to revise the current model for funding direct patient health care for incarcerated individuals, and to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund-State)

6. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

7. Nursing Relief

Funding is provided to cover additional nursing posts and to provide health care to incarcerated individuals. (General Fund-State)

8. Community CD Vendor Rate

Funding is provided to increase Inpatient and Drug Offender Sentencing Alternative (DOSA) community contract rates. (General Fund-State)

9. Vendor Payments

Funding is provided to pay for targeted vendor rate increases for contracted services for therapeutic communities, health care professionals, prisons fire protection, and interpreter services. (General Fund-State)

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Department of Corrections

(Dollars In Thousands)

10. CRCC Safety and Security Electronic

Funding is provided for the equipment and operating functions associated with the Coyote Ridge Corrections Center (CRCC) security electronics network (SEN) project funded in the 2017-19 capital budget. This project replaces the SEN with a network-based system that provides campus wide security and safety controls including automated door control, video, intercom and perimeter fence systems. (General Fund-State)

11. Yakima Jail Women's TC

The Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail in FY 2019. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund-State)

12. BAR unit staffing

Funding is provided for additional staff necessary to supervise individuals with greater out-of-cell time and to facilitate access to programming, treatment, and other required activities at the Washington State Penitentiary. (General Fund-State)

13. Work Release Expansion

Funding is provided for a 250-bed work release expansion. (General Fund-State)

14. Food & Staff Safety Improvements

Funding is provided to reinstate traditional hot breakfast at the five facilities under Correctional Industries (CI) management and to provide additional food options. (General Fund-State)

15. Violator Bed Rate Increase

Funding is provided for increased jail bed rates. (General Fund-State)

16. SUD Assessment

Funding is provided to hire two chemical dependency professionals to complete additional substance use disorder (SUD) assessments at the Department of Corrections' reception centers. (General Fund-State)

17. Discharge Planners

Funding is provided to hire four registered nurses to help support releasing individuals who have medication needs and will require behavioral health services or substance use disorder treatment upon release. (General Fund-State)

18. Domestic Violence

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1517 (domestic violence) which, among other provisions, requires the Department of Corrections to use a new domestic violence (DV) risk assessment module when conducting risk assessments for incarcerated felony DV offenders. (General Fund-State)

19. Indirect Costs

Funding is provided for indirect costs related to community supervision caseload increases. (General Fund-State)

20. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. (General Fund-State)

2019-21 Omnibus Operating Budget
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Department of Services for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	80.0	5,019	32,511
2019-21 Maintenance Level	80.0	5,405	33,118
2019-21 Policy Level	80.0	5,405	33,118

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,669.3	35	670,759
2019-21 Maintenance Level	1,655.4	70	693,370
Policy Other Changes:			
1. IT Continuity of Operations	3.0	0	5,081
2. PFML Adjustments	0.0	0	236
3. Long-Term Services & Supports Trust	27.2	0	14,103
4. Statewide Reentry Initiative	20.0	0	4,636
Policy -- Other Total	50.2	0	24,056
Total Policy Changes	50.2	0	24,056
2019-21 Policy Level	1,705.5	70	717,426
Approps in Other Legislation Proposed Changes:			
5. Career Connected Learning	0.0	0	10,400
Total Approps in Other Legislation Proposed	0.0	0	10,400
Grand Total	1,705.5	70	727,826

Comments:

1. IT Continuity of Operations

Funding is provided to develop, test, and implement an enterprise information technology plan to ensure continuity of operations for critical services in the event of an emergency or disaster, in compliance with Directives 12-20 and 13-02 issued by the Governor. (Employment Services Administrative Account-State)

2. PFML Adjustments

Funding is provided for anticipated increases in the number of appeals related to the Paid Family Medical Leave program, pursuant to Substitute House Bill 1399 (Paid family & medical leave). (Family and Medical Leave Insurance Account-State)

3. Long-Term Services & Supports Trust

Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust Program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals. (Long-Term Services and Supports Trust Account-State)

4. Statewide Reentry Initiative

Funding is provided to continue and increase staffing to connect incarcerated individuals to employment resources before release. (Employment Services Administrative Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Employment Security Department
(Dollars In Thousands)

5. Career Connected Learning

Funding is provided in H-2458 to administer a competitive grant program for Career Connected Learning.
(Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,351.3	345,901	636,643
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	832.2	184,907	199,273
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3,444.0	984,017	1,768,195
2019-21 Maintenance Level	3,506.8	763,861	910,021
Policy Other Changes:			
1. Facility Maintenance	7.0	1,578	1,578
2. Equipment Replacement Costs	0.0	130	130
3. Competency Restoration - BLDG 27	13.0	2,840	2,840
4. BHA Administration Support	2.0	523	523
5. Competency Restoration - Unit 1N3	52.5	12,678	12,678
6. State Hospital Operations	392.0	86,204	86,204
7. Competency Restoration - Unit 3N3	49.5	11,974	11,974
8. Trueblood Fines	0.0	-96,000	-96,000
9. Civil Capacity Project Manager	1.0	280	280
10. Psychiatric Intensive Care Unit	40.7	10,164	10,164
11. WSH Enclose Nurses Stations	0.0	910	910
12. WSH STAR & Step Up Wards	66.5	19,106	19,106
13. WSH Security Guards	5.4	896	896
14. WSH Safety Training	5.0	954	954
15. TB Competency Evaluators	18.0	4,871	4,871
16. TB Headquarters Staff	4.0	1,712	1,712
17. TB Navigators	9.0	2,183	2,183
18. TB Technical Assistance to Jails	2.0	633	633
19. TB Forensic Workforce Deveopment	2.0	653	653
20. Consolidated Maintenance/Operations	13.4	2,296	2,296
21. CSTC - New Cottage Operating Costs	10.4	1,601	2,135
22. Ross Lawsuit	16.0	3,948	3,948
23. Contracted Forensic Beds	0.0	3,000	3,000
24. Behavioral Health Integration	0.0	4,064	0
Policy -- Other Total	709.4	77,198	73,668
Total Policy Changes	709.4	77,198	73,668
2019-21 Policy Level	4,216.2	841,059	983,689

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Facility Maintenance

Funding is provided for seven FTEs to provide maintenance services at the state hospitals. (General Fund-State)

2. Equipment Replacement Costs

Funding is provided on a one-time basis to replace school furniture and other equipment at the Child Study Treatment Center. (General Fund-State)

3. Competency Restoration - BLDG 27

The 2018 supplemental operating budget included funding for DSHS to begin operating 30 beds in building 27 on the grounds of Western State Hospital as a residential treatment facility in FY 2019. The unit has not yet opened. Funding is provided to increase resources available to operate this unit at a level similar to the forensic residential treatment facility being operated at Maple Lane. (General Fund-State)

4. BHA Administration Support

Funding is provided for two FTEs to increase support for administration of the state hospitals. (General Fund-State)

5. Competency Restoration - Unit 1N3

Funding and 70 FTEs are provided to open a 25-bed competency restoration unit at Eastern State Hospital in April 2020. The opening of this ward is included in the settlement agreement filed in the case of Trueblood et. al v. DSHS. FY 2020 funding levels will allow the hospital to hire and train staff prior to the current projected date when required renovations will be completed so the ward can be opened as soon as physically ready. (General Fund-State)

6. State Hospital Operations

Funding is provided to increase patient safety and quality of care at the state psychiatric hospitals. The hospitals are required to implement an acuity based staffing tool and track FTE allotments and expenditures in accordance with a hospital based staffing model. Any increase in FTE levels beyond what is appropriated must be requested and approved in advance by the Director of the Office of Financial Management and notification must be provided to the appropriate committees of the state legislature within thirty days. (General Fund-State)

7. Competency Restoration - Unit 3N3

Funding and 70 FTEs are provided to open a 25 bed competency restoration unit at Eastern State Hospital in May 2020. The opening of this ward is included in the settlement agreement filed in the case of Trueblood et. al v. DSHS. FY 2020 levels will allow the hospital to hire and train staff prior to the current projected date when required renovations will be completed so the ward can be opened as soon as physically ready. (General Fund-State)

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8. Trueblood Fines

A settlement agreement was reached between the parties of the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement. The settlement agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018 assuming funding of the proposed settlement agreement. (General Fund-State)

9. Civil Capacity Project Manager

Resources are provided throughout the budgets of the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) to transition the care of long-term state hospital patients to community settings. Funding is provided for a project manager at the Department to coordinate planning and implementation of these efforts. (General Fund-State)

10. Psychiatric Intensive Care Unit

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at Eastern State Hospital. The PICU will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. (General Fund-State)

11. WSH Enclose Nurses Stations

Funding is provided to enclose nurses stations at Western State Hospital. (General Fund-State)

12. WSH STAR & Step Up Wards

Funding is proposed to create the Specialized Treatment Assessment and Recovery Ward (STAR) program to serve assaultive patients on civil wards at WSH. This includes funding for 66 new FTEs as well as re-purposing staffing from an existing ward and allows for operating a step-up ward for individuals transitioning from the STAR program. (General Fund-State)

13. WSH Security Guards

Funding is provided for 5.4 FTE security guards at WSH to enhance patient and staff safety. (General Fund-State)

14. WSH Safety Training

Funding is provided for 5 FTEs to provide safety training at Western State Hospital. (General Fund-State)

15. TB Competency Evaluators

Funding is provided for an additional 13 FTE competency evaluators in FY 2020 and 18 FTE competency evaluators in FY 2021 in accordance with the settlement files in the case of Trueblood et. al. v. DSHS. An additional three FTE program manager and administrative assistant positions are provided to support the work of the evaluators. (General Fund-State)

16. TB Headquarters Staff

Funding is provided for four FTEs to manage implementation of the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

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17. TB Navigators

Funding is provided for nine forensic navigators which is a new role established under the settlement agreement filed in the case of Trueblood et. al v. DSHS. These positions would serve residents in the phase one regions which include the Spokane region, the Pierce County region and the Southwest Washington region. The Budget Outlook assumes an additional nine FTEs are required in FY 2021-23 for phase two of the settlement. (General Fund-State)

18. TB Technical Assistance to Jails

Funding is provided for two FTEs to provide technical assistance and training to jails as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

19. TB Forensic Workforce Deveopment

Funding is provided for two FTEs for workforce development activities as identified in the settlement agreement filed in the case of Trueblood et. al. v. DSHS. (General Fund-State)

20. Consolidated Maintenance/Operations

Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund-State)

21. CSTC - New Cottage Operating Costs

Funding is provided for staff to operate up to 10 beds in a new cottage at the Child Study and Treatment Center (CSTC). It is assumed that staff will be hired beginning in January 2021 and patients will be admitted beginning in April 2021. (General Fund-State; General Fund-Medicaid)

22. Ross Lawsuit

Funding is provided for support of 16 FTE positions required as part of an agreement with plaintiffs in the litigation related to patients who are deemed "not guilty by reason of insanity" and being treated at the state hospitals. (General Fund-State)

23. Contracted Forensic Beds

Funding is provided for contracted forensic mental health programs in Yakima and at the Maple Lane facility. A portion of the amounts provided aligns funding levels to FY 2018 spending levels. The remaining amounts are provided for vendor rate increases for the programs. (General Fund-State)

24. Behavioral Health Integration

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	3,774.4	1,475,427	3,029,727
2019-21 Maintenance Level	3,916.0	1,626,816	3,340,104
Policy Other Changes:			
1. Community Transition Family Mentors	0.0	276	550
2. Community Respite Beds	0.0	3,245	3,643
3. RHC Maintenance	0.0	86	172
4. State-Operated BH Training Home	5.8	1,089	1,089
5. Complete 47 SOLA Placements	74.8	6,388	12,634
6. High School Transition Students	0.0	1,117	2,016
7. Supported Living Investigators	0.0	0	6,980
8. RHC ICF Medicaid Compliance	158.9	13,772	27,542
9. Rainier PAT A	2.8	611	528
10. Electronic Visit Verification	0.0	825	1,868
11. Asset Verification System	0.5	63	125
12. Enhanced Discharge Ramp-Up	62.3	5,383	10,525
13. Assisted Living Facility Rates	0.0	1,932	4,390
14. Nursing Services Rates	0.0	578	1,232
15. Adult Family Homes Award/Agreement	3.3	8,383	18,827
16. In-Home Care Providers Agreement	0.0	23,619	53,608
17. Agency Provider Parity	0.0	3,303	7,506
18. Enhance Community Residential Rate	0.0	105,378	208,721
19. Healthcare workers w disabilities	0.2	33	56
20. Parent to Parent Expansion	0.0	70	70
21. Leased Facilities One-Time Costs	0.0	194	359
22. Resident Medical Costs Adjustment	0.0	55	105
Policy -- Other Total	308.5	176,400	362,546
Total Policy Changes	308.5	176,400	362,546
2019-21 Policy Level	4,224.5	1,803,216	3,702,650

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FTEs NGF-O Total

Comments:

1. Community Transition Family Mentors

Funding is provided to continue contracted services for four family mentors after federal grant funding ends. Mentors support Residential Habilitation Center (RHC) residents and families when the residents transition to community placements. (General Fund-State; General Fund-Medicaid)

2. Community Respite Beds

Overnight Planned Respite Services for adults and Enhanced Respite Services for children are expanded by six beds each. (General Fund-State; General Fund-Medicaid)

3. RHC Maintenance

Funding is provided for maintenance tasks at the RHCs such as painting cottages, upgrading exterior lighting, and remodeling a classroom. (General Fund-State; General Fund-Medicaid)

4. State-Operated BH Training Home

Six state-operated behavioral health training home beds are established. The beds will provide short-term placements for Developmental Disabilities Administration (DDA) clients with behavioral health issues, and will be an alternative to hospital stays until DDA clients have stabilized and are ready to move to a longer-term placement. Staff hiring will begin in FY 2021 and clients will be placed beginning in FY 2022 (General Fund-State)

5. Complete 47 SOLA Placements

Funding is provided to continue transitioning RHC residents who have requested a community placement into State-Operated Living Alternative (SOLA) homes. In the 2018 Supplemental budget,, the Legislature provided funding to begin this work. At the end of the 2017-19 biennium, approximately 16 SOLA placements will be completed. Funding provided for the 2019-21 biennium is sufficient to maintain these placements and to add an additional 31 placements, for a total of 47 placements. (General Fund-State; General Fund-Medicaid)

6. High School Transition Students

Funding is provided to expand Medicaid waiver capacity so that DDA-eligible students who are leaving high school may participate in employment services. It is estimated that 174 new clients will enroll and receive employment services by the end of the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

7. Supported Living Investigators

The DDA is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers, pursuant to House Bill 1421 (Supported living/investigate). The DDA will charge an annual certification renewal fee of \$847-\$859 per client in the 2019-21 biennium, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. (General Fund-Local; General Fund-Medicaid)

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8. RHC ICF Medicaid Compliance

Funding and FTEs are provided to support compliance with Centers for Medicare and Medicaid Services (CMS) certification standards for RHC Intermediate Care Facilities (ICFs). Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements such as SOLAs. (General Fund-State; General Fund-Medicaid)

9. Rainier PAT A

On March 6, 2019, Rainer School Program Area Team (PAT) A lost its federal Intermediate Care Facility (ICF) certification from the Centers for Medicare and Medicaid Services (CMS). The DDA is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs. (General Fund-State; General Fund-Medicaid)

10. Electronic Visit Verification

Funding is provided effective July 1, 2019 for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 for certain personal care services, or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

11. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally-compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

12. Enhanced Discharge Ramp-Up

Funding is provided to continue the transition of DDA-eligible state hospital residents to placements in enhanced SOLAs. (General Fund-State; General Fund-Medicaid)

13. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology, which must be phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 25 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019. Funding is also provided for the impact of the FY 2021 rate rebase. Adult Residential Care and Enhanced Adult Residential Care are types of ALFs that serve DDA clients. (General Fund-State; General Fund-Medicaid)

14. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and supported living nursing services effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

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15. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

16. In-Home Care Providers Agreement

Funding is provided for the collective-bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

17. Agency Provider Parity

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

18. Enhance Community Residential Rate

Funding is provided to increase the rate for DDA community residential service providers including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 4.4 percent effective July 1, 2019; 12.5 percent effective January 1, 2020; and 10.0 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid)

19. Healthcare workers w disabilities

Funding is provided to implement Substitute House Bill 1199 (Health care/disability). (General Fund-State; General Fund-Medicaid)

20. Parent to Parent Expansion

One-time funding is provided to establish Parent-to-Parent programs in Ferry, Pend Oreille, Stevens, San Juan, and Wahkiakum counties in the 2019-21 biennium. Parent-to-Parent programs support families who are working to understand the needs of their children with developmental disabilities. (General Fund-State)

21. Leased Facilities One-Time Costs

One-time funding is provided for costs related to relocation and projects to support the Department's six-year facilities plan. (General Fund-State; General Fund-Medicaid)

22. Resident Medical Costs Adjustment

Funding for RHC resident medical care and medication is provided. (General Fund-State; General Fund-Medicaid)

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	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,996.5	2,285,528	5,314,827
2019-21 Maintenance Level	2,372.8	2,642,853	6,095,615
Policy Other Changes:			
1. Nursing Home Rate Rebase	0.0	19,907	39,815
2. Abuse Registry	1.0	421	601
3. AAA Case Management	0.0	874	1,770
4. Adult Day Health/Adult Day Care	0.0	750	1,500
5. Update Facility Definition - APS	-66.5	-10,714	-15,641
6. Dementia Action Collaborative	0.0	233	233
7. Supported Living Investigators	5.4	-2,330	2,078
8. Domestic Violence TBI	0.0	0	18
9. Electronic Visit Verification	0.0	4,832	11,047
10. Asset Verification System	3.8	543	1,086
11. Medicaid Transformation Waiver	10.3	0	30,975
12. NH Quality Enhancement	0.0	4,993	9,988
13. Assisted Living Facility Rates	0.0	46,352	105,346
14. Nursing Services Rates	0.0	2,182	4,651
15. Increase In-Home PNA	0.0	10,868	24,687
16. Adult Family Homes Award/Agreement	2.1	29,194	65,584
17. In-Home Care Providers Agreement	1.0	48,772	111,070
18. Agency Provider Parity	0.0	19,462	44,230
19. BH: Additional Enhanced Discharge	36.0	29,340	54,157
20. ADRC Business Case Grant	0.0	0	128
21. Long-Term Services & Supports Trust	7.1	0	2,692
22. Tribal Kinship Navigator	0.0	468	468
23. Leased Facilities One-Time Costs	0.0	1,344	2,544
Policy -- Other Total	0.2	207,491	499,027
Total Policy Changes	0.2	207,491	499,027
2019-21 Policy Level	2,372.9	2,850,344	6,594,642

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FTEs NGF-O Total

Comments:

1. Nursing Home Rate Rebase

Funding is provided for a one-time rebase of Medicaid nursing home rates in the first year of the 2019-21 biennium. Nursing home rates have historically been rebased in only the second year of the biennium. (General Fund-State; General Fund-Medicaid)

2. Abuse Registry

Appropriation and FTE authority are provided pursuant to Substitute House Bill 1422 (Vulnerable adults), which creates a due process for eligible individuals to seek removal of their names from the Department's registry of substantiated adult abuse or neglect findings (General Fund-State; General Fund-Medicaid)

3. AAA Case Management

Funding is provided for approximately seven Area Agencies on Aging case managers to serve in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

4. Adult Day Health/Adult Day Care

Funding is provided to increase rates for Adult Day Health and Adult Day Care providers serving Medicaid clients. (General Fund-State; General Fund-Medicaid)

5. Update Facility Definition - APS

Chapter 201, Laws of 2018 (2ESHB 1388) expanded the definition of "facility" and as a result added 14,281 community acute care hospital beds and 4,900 residential treatment facility beds to the purview of Adult Protective Services. Workload associated with projected investigations of adult abuse and neglect in these facilities is funded at maintenance level of the budget. The definition is revised pursuant to Substitute House Bill 1422 (Vulnerable adults) and funding provided at maintenance level is reversed accordingly. (General Fund-State; General Fund-Medicaid)

6. Dementia Action Collaborative

Funding is provided for the Department to contract with an organization that provides legal services and advanced care planning for individuals with dementia and their families, as recommended by the Dementia Action Collaborative. (General Fund-State)

7. Supported Living Investigators

Appropriation authority is provided pursuant to House Bill 1421 (Supported living/investigate). The Residential Care Services (RCS) unit investigates provider practice compliants regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$847-\$859 per-client certification renewal fee on Supported Living and other community residential service providers. The resulting revenue is sufficient to increase the number of complaint investigators from 9.0 to 14.4 FTEs in response to growth in workload. (General Fund-State; General Fund-Local; General Fund-Medicaid)

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8. Domestic Violence TBI

Appropriation authority is provided pursuant to Substitute House Bill 1532 (Domestic violence TBIs), which requires the Department of Social and Health Services (Department) to establish a website to improve statewide response to traumatic brain injuries suffered by domestic violence victims. (Traumatic Brain Injury Account-State)

9. Electronic Visit Verification

Funding is provided effective July 1, 2019 for the purpose of complying with the federal "21st Century Cures Act." The Act requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 for certain personal care services, or receive a federal match rate reduction. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund-State; General Fund-Medicaid)

10. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally-compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions and to conduct an information technology feasibility study of options for a long-term AVS strategy. The Department shall report to the Legislature by the 2020 legislative session with its recommendations. (General Fund-State; General Fund-Medicaid)

11. Medicaid Transformation Waiver

Federal appropriation authority is provided to continue expanding the five-year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services and originally appropriated in the 2017-19 biennial budget. (General Fund-Medicaid)

12. NH Quality Enhancement

Chapter 2, Laws of 2015 2nd. sp. session (SHB 1274) created a quality enhancement (QE) rate component for Medicaid-contracted nursing homes that meet certain quality standards. The QE rate component must be no less than 1 percent and no more than 5 percent of statewide average daily rate. Since implementation, funding for the QE has remained at \$2.32 per client day, and is approaching the 1 percent floor as the statewide average daily rate increases. Funding is provided to increase the QE rate component to \$3.67 per client day effective July 1, 2019. (General Fund-State; General Fund-Medicaid)

13. Assisted Living Facility Rates

Chapter 225, Laws of 2018 (SHB 2515) created a new Medicaid rate methodology for Assisted Living Facilities (ALFs). Beginning July 1, 2019, Medicaid payments to ALF providers must be based on the new methodology, which must be phased-in to full implementation according to funding made available by the Legislature. Funding equivalent to a 25 percent increase in the FY 2019 weighted average daily rate is provided effective July 1, 2019. Funding is also provided for the impact of the FY 2021 rate rebase. (General Fund-State; General Fund-Medicaid)

14. Nursing Services Rates

Funding is provided to increase rates by 10 percent for in-home Medicaid nursing services and for adult family home private duty nursing effective January 1, 2020. (General Fund-State; General Fund-Medicaid)

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15. Increase In-Home PNA

Funding is provided to increase the Personal Needs Allowance (PNA) for clients receiving Medicaid in-home services. The Department will increase the PNA for in-home clients from 100 percent of the Federal Poverty Level (FPL) to 120% of the FPL. The change will allow over 6,000 clients to retain more of their income to pay for housing and other expenses. State funding will cover the remaining cost of Medicaid in-home care for these clients. (General Fund-State; General Fund-Medicaid)

16. Adult Family Homes Award/Agreement

Funding is provided to implement the proposed 2017-19 collective bargaining agreement with Adult Family Homes. The agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increased funding for meaningful resident activities. (General Fund-State; General Fund-Medicaid)

17. In-Home Care Providers Agreement

Funding is provided for the collective bargaining agreement with Individual Providers (IP) of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund-State; General Fund-Medicaid)

18. Agency Provider Parity

Funding is provided for a wage and benefit increase to workers who provide in-home personal care services and are employed by private home care agencies. The increase corresponds to the salary and wage component of the in-home care agreement for IPs. (General Fund-State; General Fund-Medicaid)

19. BH: Additional Enhanced Discharge

Funding is provided for community placements that prioritizes patients being discharged from state psychiatric hospitals. Placement options include enhanced services facilities, adult family homes, skilled nursing facilities, supportive housing, assisted living facilities, and specialized dementia beds. Additionally, funding is provided for Department staff to support the transitions and to increase rates fo enhanced services facilities. (General Fund-State; General Fund-Medicaid)

20. ADRC Business Case Grant

Federal appropriation authority is provided for the Department to expend grant funds awarded for the period of September 2018 through August 2019. The grant will allow the Department and stakeholders to develop a business case for developing "No Wrong Door" client-serving systems. No current or future commitment of state funds is required. (General Fund-Federal)

21. Long-Term Services & Supports Trust

Funding is provided for the Department to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). The LTSS Trust Program establishes an employee payroll premium that will fund the provision of LTSS benefits for eligible individuals (Long-Term Services and Supports Trust Account-State)

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22. Tribal Kinship Navigator

One-time funding is provided to continue the tribal kinship navigator program in the Colville indian reservation, Yakama Nation, and other tribal areas. (General Fund-State)

23. Leased Facilities One-Time Costs

One-time funding is provided for costs related to relocation and projects to support the Department's six-year facilities plan. (General Fund-State; General Fund-Medicaid)

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Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	4,385.6	735,666	2,219,185
2019-21 Maintenance Level	4,168.0	678,691	2,137,610
Policy Other Changes:			
1. TANF Program Policies	0.3	2,028	2,028
2. Automatic Voter Registration	0.8	459	647
3. Domestic Violence Prevention	0.0	0	400
4. Asset Verification System	0.0	996	1,771
5. Families Forward Washington Grant	0.8	0	481
6. Child Support Annual Fee Increase	0.7	-251	-738
7. Naturalization Services Increase	0.0	1,000	1,000
8. PWA Grant Increase	0.0	300	300
9. Leased Facilities One-Time Costs	0.0	836	1,365
10. WIN 211	0.0	1,000	1,000
Policy -- Other Total	2.6	6,368	8,254
Policy Transfer Changes:			
11. Domestic Violence Unit Transfer	5.0	12,262	18,652
Policy -- Transfer Total	5.0	12,262	18,652
Total Policy Changes	7.6	18,630	26,906
2019-21 Policy Level	4,175.5	697,321	2,164,516

Comments:

1. TANF Program Policies

Funding is provided for increased Temporary Assistance for Needy Families (TANF) caseloads as a result of Second Substitute House Bill 1603, which no longer allows the department to permanently disqualify households that were terminated due to noncompliance sanctions three or more times. (General Fund-State)

2. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)

3. Domestic Violence Prevention

Funding is increased for community-based domestic violence prevention services. (Domestic Violence Prevention Account-State)

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4. Asset Verification System

One-time funding and FTEs are provided in FY 2020 to begin implementing a federally-compliant Asset Verification System (AVS) for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)

5. Families Forward Washington Grant

One-time federal expenditure authority is increased to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)

6. Child Support Annual Fee Increase

Funding is provided for staffing, system modifications, and client communications needed to implement a federal law change requiring the Division of Child Support (DCS) to increase the annual non-assistance user fee from \$25 to \$35, and to increase the threshold level of support collections that trigger the annual fee from \$500 to \$550 in any federal fiscal year. Overall, this item results in a General-Fund State savings due to the increase in the annual fees collected by the division as authorized in Engrossed Substitute House Bill 1916. (General Fund-State; General Fund-Fam Supt)

7. Naturalization Services Increase

Funding is provided to the Office of Refugee and Immigrant Assistance to expand the capacity of the Naturalization Services Program to help more legal immigrants receiving public assistance to become United States citizens. (General Fund-State)

8. PWA Grant Increase

Beginning in FY 2020, funding is provided to increase the Pregnant Women Assistance (PWA) program grant standard from a maximum of \$197 per month to a maximum of \$363 per month. (General Fund-State)

9. Leased Facilities One-Time Costs

Funding is provided for one-time moving costs associated with relocation to new DSHS office locations across the state. (General Fund-State; General Fund-Federal)

10. WIN 211

One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

11. Domestic Violence Unit Transfer

This is a net zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Alcohol and Substance Abuse
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	41.7	96,763	440,383
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

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Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	318.1	28,333	140,087
2019-21 Maintenance Level	317.1	30,089	141,684
Policy Other Changes:			
1. Leased Facilities One-Time Costs	0.0	49	49
Policy -- Other Total	0.0	49	49
Total Policy Changes	0.0	49	49
2019-21 Policy Level	317.1	30,138	141,733

Comments:

1. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.
(General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	552.4	63,076	113,154
2019-21 Maintenance Level	513.7	59,113	108,350
Policy Other Changes:			
1. SILAS - Leave Attendance Scheduling	6.6	4,884	6,302
2. Language Access Providers CBA	0.0	94	236
3. Leased Facilities One-Time Costs	0.0	3	4
Policy -- Other Total	6.6	4,981	6,542
Total Policy Changes	6.6	4,981	6,542
2019-21 Policy Level	520.3	64,094	114,892

Comments:

1. SILAS - Leave Attendance Scheduling

Funding and staff are provided to continue the work on a System for Integrated Leave, Attendance and Scheduling (SILAS) for Western State Hospital. (General Fund-State; General Fund-Medicaid)

2. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement (CBA) for the 2019-21 biennium. (General Fund-State; General Fund-Federal)

3. Leased Facilities One-Time Costs

Funding is provided for one-time moving costs associated with relocation to new DSHS office locations across the state. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	431.1	93,359	98,217
2019-21 Maintenance Level	432.6	99,814	104,394
Policy Other Changes:			
1. Community Expansion	1.0	310	310
2. King County Expansion	9.0	1,803	1,803
3. Transport and Hospital Watch Staff	3.0	512	512
Policy -- Other Total	13.0	2,625	2,625
Total Policy Changes	13.0	2,625	2,625
2019-21 Policy Level	445.6	102,439	107,019

Comments:

1. Community Expansion

Funding is provided for a program administrator to assist in the siting process for new secure community transition facilities, as proposed in the 2019-21 capital budget (project 30003577). (General Fund-State)

2. King County Expansion

Funding is provided for vehicles, equipment, and operating functions associated with the King County secure community transition facility (SCTF) six-bed expansion project funded in the 2017-19 capital budget. (General Fund-State)

3. Transport and Hospital Watch Staff

Funding is provided for security guards, 2.0 FTEs for transport and 1.0 FTE for hospital watch, to assist the Special Commitment Center transport teams in performing hospital watches for the increased number of residents admitted into local area hospitals, as required by state law and to safeguard the public and residents. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	125,028	182,109
2019-21 Maintenance Level	0.0	64,033	101,494
2019-21 Policy Level	0.0	64,033	101,494

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Information System Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	129.3	0	0
2019-21 Maintenance Level	118.8	0	0
2019-21 Policy Level	118.8	0	0

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	168.9	0	0
2019-21 Maintenance Level	158.4	0	0
2019-21 Policy Level	158.4	0	0

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	7.0	964	2,020
2019-21 Maintenance Level	7.0	988	2,069
Policy Other Changes:			
1. Land Use Planning Support	1.0	90	180
2. Access Database Replacement	0.0	213	426
3. Donated Funds - Landowner Outreach	0.0	0	10
4. Match Oregon Funding Level	0.0	-2	-4
5. Eliminate Unfunded Admin FTE	-1.0	0	0
Policy -- Other Total	0.0	301	612
Total Policy Changes	0.0	301	612
2019-21 Policy Level	7.0	1,289	2,681

Comments:

1. Land Use Planning Support

Ongoing funding is provided for a land use planner to conduct compliance monitoring on approved development projects, develop and track measures on the Columbia River Gorge Commission's effectiveness in implementing the National Scenic Area Management Plan, and temporarily backfill other staff devoted to replacing an Access database. (General Fund-State; General Fund-Local)

2. Access Database Replacement

A combination of one-time and ongoing funding is provided to replace the Columbia River Gorge Commission's Access database with a cloud-based database system. All historic case work, land use permit files and communications will be centralized to enable staff to respond to public record and information requests. (General Fund-State; General Fund-Local)

3. Donated Funds - Landowner Outreach

One-time funding is provided to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area requirements and advice on resource-protective approaches to developing their lands. (General Fund-Local)

4. Match Oregon Funding Level

Ongoing funding is reduced to match a reduction in Oregon state government service charges included in Governor Kate Brown's 2019-21 biennial budget recommendation to the Oregon Legislature. (General Fund-State; General Fund-Local)

5. Eliminate Unfunded Admin FTE

The Columbia River Gorge Commission's staffing authorization is adjusted ongoing to align FTEs with available funding.

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,629.6	42,240	505,209
2019-21 Maintenance Level	1,665.5	49,654	532,814
Policy Other Changes:			
1. Hanford Air Permit and Compliance	0.6	0	168
2. Emergency Flood Assistance	0.0	0	250
3. Biosolids Permitting	1.2	0	334
4. GHG Reporting Workload Changes	0.6	0	184
5. Integrated Revenue System	1.8	165	1,455
6. Air Operating Permit	2.1	0	624
7. Washington Conservation Corps	0.0	0	1,259
8. Enhanced Product Testing	1.9	0	1,028
9. Expanded Cleanup Site Capacity	3.5	0	1,048
10. Puget Sound Observation Network	1.8	682	682
11. Chemical Action Plan Implementation	5.6	0	2,282
12. Puget Sound Non-Point Specialists	3.5	707	707
13. Water Right Adjudication Options	1.2	0	592
14. Support Voluntary Cleanups	4.1	0	1,254
15. Shift MTCA-Funded Work Back to GF-S	0.0	12,000	0
16. Recycling Markets	4.6	0	1,450
17. Food Waste Reduction	2.3	0	500
18. HFC Emissions Reduction	3.9	0	961
19. Water Quality Enforcement	2.0	490	490
20. PS Instream Flow Enforcement	5.0	1,320	1,320
21. Shoreline Armor Assistance	2.0	554	554
22. Toxics and Juvenile Chinook	1.2	0	491
23. Low Carbon Fuels	5.9	1,686	1,686
24. Dissolved Gas Rulemaking	2.0	580	580
25. Balance to Available Revenue	0.0	0	-532
26. GHG Emissions Work Group	0.0	225	225
27. Oil Transportation	4.6	0	1,374
28. Marijuana Product Testing	3.5	0	1,051
29. Maritime Vessel Activity	0.0	0	100
30. Paint Stewardship	0.9	0	182

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Walla Walla Watershed	0.0	500	500
Policy -- Other Total	65.5	18,909	22,799
Total Policy Changes	65.5	18,909	22,799
2019-21 Policy Level	1,731.0	68,563	555,613

Comments:

1. Hanford Air Permit and Compliance

Ongoing funding is provided to develop and manage permits for new air emissions sources that support the U.S. Department of Energy's (USDOE) construction and operation of the tank waste treatment complex at the Hanford site, as well as implementation of new controls over tank vapor emissions. (Air Pollution Control Account-State)

2. Emergency Flood Assistance

Ongoing funding is provided for deployment of Washington Conservation Corps crews to carry out emergency activities to protect infrastructure and the environment from flooding. Examples include repairing a levee, preventing or mitigating an impending flood hazard, or filling and stacking sandbags. The funding will also provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)

3. Biosolids Permitting

One-time funding is provided for development of three new general permits in the Biosolids Program and clearing the backlog of tracking data entry into the program's geographic information system (GIS). (Biosolids Permit Account-State)

4. GHG Reporting Workload Changes

The Greenhouse Gas Reporting Program tracks progress in meeting the state's statutory goals for greenhouse gas reduction. Ongoing funding is provided to increase data verification, quality assurance, emissions tracking, data analysis, and compliance activities. (Air Pollution Control Account-State)

5. Integrated Revenue System

A combination of one-time and ongoing funding are provided to replace mainframe revenue systems. These systems are used to manage federal grant receivables and recover costs associated with toxic cleanup activities. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

6. Air Operating Permit

The Air Operating Permit (AOP) Program sets air pollution limits for large industrial facilities. Each biennium, the Department of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing spending authority is provided for the projected fee increase. (Air Operating Permit Account-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Ecology

(Dollars In Thousands)

7. Washington Conservation Corps

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and enhancement projects statewide. Ongoing funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites, and costs unsupported by federal AmeriCorps grant reimbursement. (State Toxics Control Account-State)

8. Enhanced Product Testing

A combination of one-time and ongoing funding is provided to increase the number of tests of toxic chemicals in consumer products conducted by the Department of Ecology each year. (State Toxics Control Account-State)

9. Expanded Cleanup Site Capacity

Ongoing funding is provided for additional toxic cleanup project managers in western Washington. (State Toxics Control Account-State)

10. Puget Sound Observation Network

Ongoing funding is provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. (General Fund-State)

11. Chemical Action Plan Implementation

Chemical action plans (CAPs) identify uses, releases, and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases. The Department of Ecology and the Department of Health recently released interim recommendations addressing PFAS (per- and polyfluorinated alkyl substances) contamination in drinking water and sources of that contamination. A combination of one-time and ongoing funding is provided to implement these recommendations, accelerate the development of future CAPs, and monitor the results from CAP implementation. (State Toxics Control Account-State)

12. Puget Sound Non-Point Specialists

Ongoing funding and staff are provided to support three new Puget Sound non-point water quality specialists to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the completion of water quality cleanup plans. Initial efforts will include reducing stream temperature and other sources of nonpoint pollution in the Skagit Basin in support of an existing water cleanup plan. (General Fund-State)

13. Water Right Adjudication Options

One-time funding is provided to assess and explore opportunities to resolve water rights uncertainties and disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and similar uncertainties about the seniority, quantity, and validity of water rights exist. (Reclamation Account-State)

14. Support Voluntary Cleanups

Through the Voluntary Cleanup Program (VCP), Ecology provides technical assistance and opinions on the sufficiency of independent cleanups to owners of contaminated properties. Ongoing funding of \$822,000 per biennium is provided for additional site managers to provide technical assistance to people who voluntarily clean up contaminated properties. One-time funding of \$432,000 is provided for implementation of Substitute House Bill 1290 (Voluntary cleanups/hazardous waste), which creates an expedited review process for voluntary cleanups. (State Toxics Control Account-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Ecology

(Dollars In Thousands)

15. Shift MTCA-Funded Work Back to GF-S

A total of \$12 million in appropriations from the State Toxics Control Account for current agency activities are shifted to General Fund-State on a one-time basis. This results in savings to the State Toxics Control Account fund balance. (General Fund-State; State Toxics Control Account-State)

16. Recycling Markets

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1543 (Recycling). Specific costs include operating a Recycling Development Center and creating a statewide Contamination Reduction and Outreach Plan. The funding also includes pass-through funds for the Department of Commerce for recycling market development work and grants to local governments. (Waste Reduction/Recycling/Litter Control-State)

17. Food Waste Reduction

One-time funding is provided to implement Engrossed Second Substitute House Bill 1114 (Food waste reduction), including development of a food waste reduction plan and data collection and analysis related to food waste. (Waste Reduction/Recycling/Litter Control-State)

18. HFC Emissions Reduction

Hydrofluorocarbons (HFCs) are greenhouse gases commonly used in refrigeration, air-conditioning and other applications. A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1112 (Hydrofluorocarbon emissions), including adopting rules governing a new HFC regulatory program, carrying out related monitoring and compliance work, and contributing to a legislative report. (State Toxics Control Account-State; Air Pollution Control Account-State)

19. Water Quality Enforcement

Ongoing funding and staff are provided for additional water quality inspectors in Puget Sound who will focus on point source pollution, with an initial emphasis on industrial stormwater. These inspectors will provide technical assistance regarding best management practices to mitigate or prevent pollutant discharges and where needed, compliance assistance and enforcement to improve water quality. (General Fund-State)

20. PS Instream Flow Enforcement

Ongoing funding and staff are provided for additional water masters in Puget Sound to provide technical assistance, voluntary compliance, and formal enforcement actions to manage water resources and ensure compliance with state water law. (General Fund-State)

21. Shoreline Armor Assistance

Ongoing funding is provided to increase coordination in reviewing shoreline armoring proposals to protect forage fish. Specific duties include collaboration with the Department of Fish and Wildlife in reviewing compliance with armoring priorities identified by the Puget Sound Partnership, specialized geotechnical review of proposals, and training for geotechnical consultants and local governments. (General Fund-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Ecology

(Dollars In Thousands)

22. Toxics and Juvenile Chinook

Ongoing funding and staff are provided for sampling designed to identify the sources of toxics currently impacting juvenile Chinook in Puget Sound. Initial focus will be on such toxics as polychlorinated biphenyls (PCBs), polycyclic aromatic hydrocarbons (PAHs), polybrominated diphenyl ethers (PBDEs) and per- and polyfluoralkyl substances (PFAS) in water, sediment and resident biota. (State Toxics Control Account-State)

23. Low Carbon Fuels

Funding is provided through the 2021-23 biennium to implement Engrossed Second Substitute House Bill 1110 (Greenhouse gas/transportation fuels), including rulemaking, tracking and monitoring compliance for a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund-State)

24. Dissolved Gas Rulemaking

To enable a higher volume of water spilled over Columbia River and Snake River dams, a combination of one-time and ongoing funding is provided for the agency to conduct rulemaking over three years to increase total dissolved gas allowance standards from 115 percent up to 125 percent. (General Fund-State)

25. Balance to Available Revenue

Funding is reduced ongoing in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)

26. GHG Emissions Work Group

The greenhouse gas emissions of proposed projects from public entities are evaluated under environmental laws, including the State Environmental Policy Act. One-time funding is provided to convene a work group with the Department of Commerce that will recommend possible regulatory changes to guide such evaluations. (General Fund-State)

27. Oil Transportation

Ongoing funding is provided to implement Engrossed Substitute House Bill 1578 (Oil transportation safety), including rulemaking for tug escorts in collaboration with the Board of Pilotage Commissioners and an analysis of oil spill risks from vessel traffic. (State Toxics Control Account-State)

28. Marijuana Product Testing

Ongoing funding is provided to implement House Bill 2052 (Marijuana product testing), which transfers responsibility for marijuana product testing laboratory accreditation from the Liquor and Cannabis Board to the Department of Ecology. (Dedicated Marijuana Account-State)

29. Maritime Vessel Activity

One-time funding is provided to collect data and produce a synopsis of current maritime vessel activity in the northern Puget Sound and the Strait of Juan de Fuca, including vessel transit in Canadian waters. (Oil Spill Prevention Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Ecology
(Dollars In Thousands)

30. Paint Stewardship

Ongoing funding is provided to implement Substitute House Bill 1652 (Paint stewardship), which creates a paint stewardship program for leftover architectural paint. (Paint Product Stewardship Account-State)

31. Walla Walla Watershed

One-time funding is provided for implementation of Second Substitute Senate Bill 5352 (Walla Walla watershed pilot), including providing operating support to the Walla Walla Watershed Management Partnership and developing a 30-year integrated water resource management strategic plan. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	8.0	0	2,565
2019-21 Maintenance Level	8.5	0	3,036
Policy Other Changes:			
1. Tank Insurance Programs Study	0.3	0	100
2. Extend Technology Modernization	0.4	0	820
Policy -- Other Total	0.7	0	920
Total Policy Changes	0.7	0	920
2019-21 Policy Level	9.2	0	3,956

Comments:

1. Tank Insurance Programs Study

One-time funding and staff are provided to complete a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on steps to improve the programs. (Pollution Liab Insurance Prog Trust Account-State)

2. Extend Technology Modernization

One-time funding and staff are provided to replace a participation and claims system with a cloud-based solution that provides data access for agency staff and customers in a secure environment. (Pollution Liab Insurance Prog Trust Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	680.9	19,321	165,454
2019-21 Maintenance Level	681.0	18,857	158,269
Policy Other Changes:			
1. Equipment Replacement Costs	1.0	1,000	1,169
2. Capital Project Operating Costs	4.7	468	790
3. Maintain Park Services	0.0	5,000	10,000
4. Preventative Maintenance	3.5	1,000	1,000
5. Orca-Related Education	0.0	23	75
6. Technology Costs	0.0	0	428
7. Technology Systems Maintenance	0.0	0	204
Policy -- Other Total	9.2	7,491	13,666
Total Policy Changes	9.2	7,491	13,666
2019-21 Policy Level	690.2	26,348	171,935

Comments:

1. Equipment Replacement Costs

One-time funding is provided to replace major equipment, such as trucks, tractors, trailers, and fire pumps. (General Fund-State; Parks Renewal and Stewardship Account-State)

2. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. Examples of costs include additional cleaning and maintenance staff, equipment, and utility costs. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. Maintain Park Services

Since the 2013-15 biennium, litter tax revenue has been directed into the Parks Renewal and Stewardship Account for State Parks operating expenditures. This policy is continued on an ongoing basis at the level of \$5 million per biennium. Ongoing state general fund support of \$5 million per biennium is also provided. (General Fund-State; Parks Renewal and Stewardship Account-State)

4. Preventative Maintenance

One-time funding is provided for construction and maintenance staff to address the backlog of preventative maintenance at state parks. (General Fund-State)

5. Orca-Related Education

Ongoing funding is provided to implement recreational boater education on "go slow" guidelines around southern resident orcas. (General Fund-State; Parks Renewal and Stewardship Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Parks and Recreation Commission
(Dollars In Thousands)

6. Technology Costs

Ongoing funding is provided for increased technology costs associated with providing field staff with access to the state government network, providing law enforcement personnel remote access to law enforcement records, and providing public Wi-Fi services at Dry Falls, Pacific Beach and Potholes State Parks. (Parks Renewal and Stewardship Account-State)

7. Technology Systems Maintenance

Ongoing funding is provided for increased costs to maintain State Parks' central reservation system, law enforcement records management system, and Discover Pass automated pay stations. (Parks Renewal and Stewardship Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Recreation and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	19.6	2,884	11,829
2019-21 Maintenance Level	19.6	1,751	10,960
Policy Other Changes:			
1. Economic Analysis of Recreation	0.0	50	50
2. Nisqually Watershed Plan	0.0	350	350
3. Update Salmon Recovery Strategy	0.0	150	150
Policy -- Other Total	0.0	550	550
Total Policy Changes	0.0	550	550
2019-21 Policy Level	19.6	2,301	11,510

Comments:

1. Economic Analysis of Recreation

One-time funding is provided to update the economic analysis of outdoor recreation in Washington study completed in 2015. The updated study will quantify the contribution to the state economy from the state's public lands and related ecosystem services, and quantify the contribution from statewide outdoor recreation to the state's economy. (General Fund-State)

2. Nisqually Watershed Plan

One-time funding is provided to contract for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

3. Update Salmon Recovery Strategy

One-time funding is provided for the Governor's Salmon Recovery Office to assist the Governor's Office with an update to a statewide salmon recovery strategy. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	15.5	4,435	4,690
2019-21 Maintenance Level	15.5	4,410	4,664
2019-21 Policy Level	15.5	4,410	4,664

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	18.9	14,403	25,577
2019-21 Maintenance Level	18.6	14,359	25,540
Policy Other Changes:			
1. Food Policy Forum	0.0	100	100
2. Voluntary Stewardship Program	0.0	0	801
3. Conservation Technical Assistance	0.0	2,000	2,000
4. Technical Error	0.0	2,000	2,000
Policy -- Other Total	0.0	4,100	4,901
Total Policy Changes	0.0	4,100	4,901
2019-21 Policy Level	18.6	18,459	30,441

Comments:

1. Food Policy Forum

One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Department of Agriculture. (General Fund-State)

2. Voluntary Stewardship Program

To support the monitoring and adaptive management elements of the Voluntary Stewardship Program (VSP), ongoing funding is provided to expand a pilot project by the Department of Fish and Wildlife to conduct high resolution aerial imagery change detection analysis of the landscape within the counties in the VSP. By knowing the size, nature and location of land use changes, counties will be able to assess whether voluntary measures are protecting critical areas identified in the local plans. (Public Works Assistance Account-State)

3. Conservation Technical Assistance

One-time funding is provided to increase conservation district capacity and increase landowner participation in voluntary actions that protect habitat to benefit salmon and Southern Resident orcas. (General Fund-State)

4. Technical Error

One-time funding is provided for a technical error over-appropriating an item. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,527.3	94,429	457,577
2019-21 Maintenance Level	1,521.8	88,352	460,428
Policy Other Changes:			
1. Capital Project Operating Costs	1.0	311	311
2. Maintain Columbia River Endorsement	12.3	0	2,961
3. Operating Budget Support	0.0	15,000	13,800
4. Enhance Conservation	2.0	640	640
5. Elk Management	0.0	100	100
6. Fishing and Hunting Licenses	0.0	0	610
7. State Data Center Migration	0.0	963	963
8. Payment In Lieu Of Taxes	0.0	-3,232	-3,232
9. Skookum Creek and Lummi Bay Salmon	0.0	556	556
10. Wolf Recovery	1.5	954	954
11. Increase Salmon Populations	0.0	14,889	14,889
12. Orca Vessel Regulations	4.7	1,548	1,572
Policy -- Other Total	21.5	31,729	34,124
Total Policy Changes	21.5	31,729	34,124
2019-21 Policy Level	1,543.3	120,081	494,552

Comments:

1. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects, including the costs of maintaining lands purchased during the 2017-19 biennium. (General Fund-State)

2. Maintain Columbia River Endorsement

Substitute House Bill 1708 (Fishing and hunting licenses) extends the Columbia River Recreational Salmon and Steelhead Endorsement program. Ongoing funding is provided to maintain current activities that sustain and expand salmon and steelhead fisheries in the Columbia River. Activities include enforcement, scientific research, and data collection and evaluation. (State Wildlife Account-State; Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr)

3. Operating Budget Support

One-time General Fund-State support is provided for two purposes. First, funding is provided for current agency staff and program costs that are not fully supported by projected revenue in the State Wildlife Account. Second, funding is provided for policy enhancements to agency programs. Spending authority in the State Wildlife Account is also adjusted to reflect expected revenue and spending. (General Fund-State; State Wildlife Account-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Fish and Wildlife

(Dollars In Thousands)

4. Enhance Conservation

Ongoing funding is provided for two law enforcement officers to increase compliance with habitat protection and water quality regulations. (General Fund-State)

5. Elk Management

One-time funding is provided for elk management in the Skagit Valley in cooperation with affected tribes and landowners. Expenditures include elk fencing, replacement hay, and other mitigation of the impacts of elk damage on agricultural crops. (General Fund-State)

6. Fishing and Hunting Licenses

Ongoing funding is provided for license system transaction costs that are a result of fishing and hunting license fee increases in Substitute House Bill 1708 (Fishing and hunting licenses). (State Wildlife Account-State)

7. State Data Center Migration

One-time funding is provided to move technology infrastructure to the State Data Center in FY 2020. Ongoing funding is provided for connection fees and rack space lease costs. (General Fund-State)

8. Payment In Lieu Of Taxes

Funding for payments in lieu of taxes (PILT) to counties are removed from the Department of Fish and Wildlife's (WDFW) budget on a one-time basis. Payments for WDFW PILT are instead distributed through the State Treasurer's Office during the 2019-21 biennium. (General Fund-State)

9. Skookum Creek and Lummi Bay Salmon

One-time funding is provided to grant to the Lummi Nation to increase salmon production at the Skookum Creek Hatchery and the Lummi Bay Hatchery. (General Fund-State)

10. Wolf Recovery

Ongoing funding is provided to implement Engrossed Substitute House Bill 2097 (Statewide wolf recovery). Specific costs include additional staff resources in Ferry and Stevens counties to respond to wolf-livestock conflict and coordinate with livestock producers on the use of nonlethal deterrents. (General Fund-State)

11. Increase Salmon Populations

One-time funding is provided to increase production and improve facilities at Department of Fish and Wildlife, tribal, and Public Utility District hatcheries throughout the Puget Sound, coast, and Columbia River, with a focus on increasing prey availability for southern resident orcas. (General Fund-State)

12. Orca Vessel Regulations

Ongoing funding is provided to implement Second Substitute House Bill 1580 (Orca whales/vessels), including additional enforcement for vessel regulations, regulation of the whale watching industry, rulemaking, and outreach. (General Fund-State; State Wildlife Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	37.9	5,309	18,060
2019-21 Maintenance Level	37.4	5,077	20,022
Policy Other Changes:			
1. Update Salmon Recovery Plans	0.6	500	500
2. Puget Sound Scientific Research	0.5	1,000	1,000
3. Killer Whale Task Force Support	1.2	326	326
4. Lease Rate - Olympia Office	0.0	55	80
Policy -- Other Total	2.3	1,881	1,906
Total Policy Changes	2.3	1,881	1,906
2019-21 Policy Level	39.7	6,958	21,928

Comments:

1. Update Salmon Recovery Plans

One-time funding is provided to coordinate updates to the Puget Sound Chinook Salmon Recovery Plan, provide support for adaptive management of local watershed chapters, and advance regional work on salmon and ecosystem recovery through local integrating organizations. (General Fund-State)

2. Puget Sound Scientific Research

Ongoing funding is provided for a process for soliciting, prioritizing and funding research projects designed to advance scientific understanding of Puget Sound recovery. Solicitations and project selection for effectiveness monitoring will be organized and overseen by the Puget Sound Ecosystem Monitoring Program. Initial projects will focus on implementation and effectiveness of Chinook recovery efforts, effectiveness of actions to restore shellfish beds, and implementation of priority studies of the Salish Sea Marine Survival Project. (General Fund-State)

3. Killer Whale Task Force Support

One-time funding is provided for support to the Southern Resident Killer Whale (SRKW) Task Force vessel workgroup. (General Fund-State)

4. Lease Rate - Olympia Office

Ongoing funding is provided for increased lease costs associated with relocating the Olympia office. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,484.8	123,171	545,143
2019-21 Maintenance Level	1,331.5	110,714	517,957
Policy Other Changes:			
1. Virtual Private Network	0.0	66	97
2. Capital Project Operating Costs	2.9	96	503
3. Agricultural College Trust Mgmt.	0.0	326	263
4. Adaptive Management Program	0.0	-1,066	-1,066
5. Balance to Available Revenue	0.0	0	-1,242
6. Carbon Inventories	0.0	375	375
7. Environmental Resilience	1.7	0	4,486
8. Forest Lands Management	0.0	0	-5,700
9. Fairview Remediation	0.0	0	304
10. Coastal Marine Advisory Council	0.0	0	-33
11. Off-Road Vehicles	0.0	250	0
12. Wildfire Prevention	2.6	970	970
13. Increase Fire Response Capability	29.8	12,600	12,600
Policy -- Other Total	37.0	13,617	11,557
Total Policy Changes	37.0	13,617	11,557
2019-21 Policy Level	1,368.5	124,331	529,514

Comments:

1. Virtual Private Network

Ongoing funding is provided to pay for the increased costs of virtual private network (VPN) access. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

2. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2015-17 and 2017-19 biennium. Specific costs include land and trail maintenance, weed control, ecological assessment, and volunteer support for recreational and natural areas. (General Fund-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

3. Agricultural College Trust Mgmt.

The Agricultural College Trust Management Account is used for the Department of Natural Resources' costs to manage Agricultural School Trust lands. General Fund-State funds are provided on an ongoing basis for expenditure into the Agricultural College Trust Management Account for increased costs of self-insurance premiums, pension and retirement rate changes, employee benefit changes, and cost-of-living adjustments. (General Fund-State; Agricultural College Trust Management Account-State)

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Department of Natural Resources

(Dollars In Thousands)

4. Adaptive Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the Forest Practices Rules. General Fund-State support is reduced on an ongoing basis to align with the program's work schedule. (General Fund-State)

5. Balance to Available Revenue

Ongoing funding is adjusted to align expenditures with available revenue in the Resources Management Cost Account, which is used for managing the state's trust lands, and the Surface Mining Reclamation Account, which is used for regulating surface mining. (Resources Management Cost Account-State; Surface Mining Reclamation Account-State)

6. Carbon Inventories

One-time funding is provided to conduct carbon inventories, research incentive-based carbon reduction programs, form a carbon sequestration advisory group, and report to the legislature. (General Fund-State)

7. Environmental Resilience

Ongoing funding is increased to accelerate the removal of creosote pilings and debris from the marine environment and to continue monitoring zooplankton and eelgrass beds on state-owned aquatic lands managed by the Department of Natural Resources. (Aquatic Lands Enhancement Account-State)

8. Forest Lands Management

The Forest Development Account is used for the Department of Natural Resources' management costs for state forest lands. Spending authority in the account is adjusted ongoing on an ongoing basis to align with projected revenue. (Forest Development Account-State)

9. Fairview Remediation

One-time funding is provided for increased costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with lead, chromium and arsenic. This will be the Department of Natural Resources' final payment toward remediation costs. (State Toxics Control Account-State)

10. Coastal Marine Advisory Council

Funding for the Washington Coastal Marine Advisory Council is reduced on an ongoing basis to align with the work planned. (Aquatic Lands Enhancement Account-State)

11. Off-Road Vehicles

Off-road Vehicle and Nonhighway Vehicle Account revenue is used to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles and other users. Spending authority is shifted to General Fund-State on a one-time basis to balance the account. (General Fund-State; ORV & Non-Highway Vehicle Account-State)

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ESHB 1109 as Passed House
Department of Natural Resources
(Dollars In Thousands)

12. Wildfire Prevention

A combination of one-time and ongoing funding is provided to implement Second Substitute House Bill 1784 (Wildfire prevention). The Department of Natural Resources' responsibilities under the bill include prioritizing forest health treatments that also have wildfire prevention benefits and tracking forest health treatments in a Geographic Information System (GIS) for use by fire response personnel. (General Fund-State)

13. Increase Fire Response Capability

Ongoing and one-time funding is provided to improve wildfire response, include funding 15 full-time fire engine leaders, increasing the number of correctional camp fire crews in western Washington, purchasing two helicopters, providing dedicated staff to conduct fire response training, and creating a fire prevention outreach program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	873.3	34,353	200,305
2019-21 Maintenance Level	873.6	34,245	202,124
Policy Other Changes:			
1. Spartina Program Reduction	0.0	0	-400
2. Fruits and Vegetables Access	0.1	18	18
3. Balance to Available Revenue	0.0	0	-36
4. Shellfish Coordination	0.7	0	250
5. Pesticide Safety Education	2.0	500	500
6. Livestock Branding Inspection	-19.0	244	-2,694
7. State Data Center Transfer	1.0	64	326
8. Food Policy Forum	0.0	48	48
9. Hemp Production	1.7	212	418
10. NE Washington Wolf-Livestock Mgmt	0.0	432	432
11. Pesticide Application Safety	1.0	264	264
12. Regional Markets	0.0	630	630
13. SW Washington Agriculture	0.0	250	250
Policy -- Other Total	-12.5	2,662	6
Policy Transfer Changes:			
14. WSDA Cannabis Program	4.6	0	1,270
Policy -- Transfer Total	4.6	0	1,270
Total Policy Changes	-7.9	2,662	1,276
2019-21 Policy Level	865.7	36,907	203,400

Comments:

1. Spartina Program Reduction

Funding to control spartina and other noxious weeds is reduced on a one-time basis. (Aquatic Lands Enhancement Account-State)

2. Fruits and Vegetables Access

Ongoing funding is provided to collaborate with the Department of Health on the Fruit and Vegetable Incentives Program created by Substitute House Bill 1587 (Fruits and vegetables access). (General Fund-State)

3. Balance to Available Revenue

Ongoing funding is reduced in the Fair Account to align expenditures with available revenue. (Fair Account-Non-Appr)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Department of Agriculture

(Dollars In Thousands)

4. Shellfish Coordination

One-time funding is provided to continue a shellfish coordinator position. The shellfish coordinator assists the industry with understanding regulatory requirements and will work with regulatory agencies to identify ways to streamline the permit process for management of pests such as burrowing shrimp. (Aquatic Lands Enhancement Account-State)

5. Pesticide Safety Education

One-time funding is provided to expand training for agricultural workers on the proper use and disposal of pesticides. (General Fund-State)

6. Livestock Branding Inspection

Fees to cover the costs of inspecting cattle brands at the time of sale or transfer of cattle do not fully fund the program. Contingent on passage of House Bill 2075 (Livestock brand inspections), the Department of Agriculture's livestock brand inspection program is repealed. One-time General Fund-State funding is provided to cover the cost to sunset the program. Costs to administer the program from the Agricultural Local Account are also removed. (General Fund-State; Agricultural Local Account-Non-Appr)

7. State Data Center Transfer

Ongoing funding is provided to move the Department of Agriculture's technology infrastructure to the State Data Center and pay for related server management costs. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts)

8. Food Policy Forum

One-time funding is provided to convene and staff a Food Policy Forum in collaboration with the Conservation Commission. (General Fund-State)

9. Hemp Production

One-time General Fund-State and ongoing Hemp Regulatory Account funding are provided to regulate hemp production as required by Engrossed Second Substitute House Bill 1401 (Hemp production). (General Fund-State; Hemp Regulatory Account-Non-Appr)

10. NE Washington Wolf-Livestock Mgmt

One-time funding is provided for the Northeast Washington Wolf-Livestock Management Grant Program, which pays for non-lethal deterrence resources, equipment, and tools for wolf-livestock conflict prevention. (General Fund-State)

11. Pesticide Application Safety

Ongoing funding is provided for staff support for the Pesticide Application Safety Committee as established in Second Substitute House Bill 1725 (Pesticide application safety). (General Fund-State)

12. Regional Markets

One-time funding is provided for the Department of Agriculture's Regional Markets Program. This includes the Small Farm Direct Marketing Program, which provides technical and marketing assistance to small farms, and the Farm-to-School Program, which facilitates the purchase of Washington-grown foods by schools and other institutional buyers. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Agriculture
(Dollars In Thousands)

13. SW Washington Agriculture

One-time funding is provided to assist with agricultural economic development in southwest Washington, including assistance with grant applications, permitting, and the development of a food hub. (General Fund-State)

14. WSDA Cannabis Program

The Department of Agriculture (WSDA) currently conducts laboratory analysis of pesticides used with marijuana crops and oversight of pesticide registrations and compliance on behalf of the Liquor and Cannabis Board (LCB). Ongoing funding for this work is provided directly in the WSDA's budget, rather than through an interagency agreement with the LCB. The funding is removed from the LCB's budget in a separate item. (Dedicated Marijuana Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	535.5	90,462	179,269
2019-21 Maintenance Level	545.4	94,945	175,676
Policy Other Changes:			
1. Land Mobile Radio System Upgrade	0.0	66	66
2. Radio Communications Replacement	0.0	118	118
3. W2 Replacement Project	0.0	0	1,792
4. Dedicated Data Network	0.0	303	303
5. Forensic Supplies & Equipment Maint	0.0	712	1,010
6. Criminal Investigation Technology	0.0	39	39
7. County Criminal Justice Services	0.0	0	306
8. Interagency Bomb Squad Suits	0.0	2	2
9. Sexual Assault Examination Kits	20.0	10,926	10,926
10. Firefighter Apprenticeship Training	0.0	0	300
11. Drug and Gang Task Force	0.0	0	400
12. I-1639 Gun Violence Protection	0.0	203	203
13. Native American Women	2.0	545	545
Policy -- Other Total	22.0	12,914	16,010
Total Policy Changes	22.0	12,914	16,010
2019-21 Policy Level	567.4	107,859	191,686

Comments:

1. Land Mobile Radio System Upgrade

Funding is provided for upgraded land mobile radio software, hardware, and equipment. (General Fund-State)

2. Radio Communications Replacement

Funding is provided for replacement of radios within the agency's safety radio network that facilitates communication between public, police, fire, and emergency medical service providers. (General Fund-State)

3. W2 Replacement Project

One-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center, collectively known as the W2 system. (Fingerprint Identification Account-State)

4. Dedicated Data Network

Funding is provided to continue connecting the State Data Centers to the Washington State Patrol's facilities to increase access to information. (General Fund-State)

2019-21 Omnibus Operating Budget

ESHB 1109 as Passed House

Washington State Patrol

(Dollars In Thousands)

5. Forensic Supplies & Equipment Maint

Funding is provided for increased supply and maintenance costs for the Crime Laboratory Division and Toxicology Laboratory Division. (General Fund-State; Death Investigations Account-State)

6. Criminal Investigation Technology

Funding is provided for software licensing and maintenance, annual certification, repairs, and replacement of criminal investigation tools. (General Fund-State)

7. County Criminal Justice Services

Additional funding is provided for investigative assistance and report services to support local police, sheriffs' departments, and multi-agency task forces in the prosecution of criminals. (County Criminal Justice Assistance Account-State)

8. Interagency Bomb Squad Suits

Funding is provided to replace Explosive Ordinance Disposal (EOD) bomb suits. (General Fund-State)

9. Sexual Assault Examination Kits

Pursuant to Second Substitute House Bill 1166 (sexual assault), funding is provided for additional staff and laboratory equipment to address backlogs in the testing of sexual assault examination kits. (General Fund-State)

10. Firefighter Apprenticeship Training

Additional funding is provided for the Firefighter Apprenticeship Training Program. (Fire Service Training Account-State)

11. Drug and Gang Task Force

Funding is provided for a case management system for WSP to enter data to analyze patterns, trends, and links to identify connections on criminal investigations including efforts to dismantle marijuana and other drug trafficking organizations. (Dedicated Marijuana Account-State)

12. I-1639 Gun Violence Protection

Funding is provided for additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund-State)

13. Native American Women

Pursuant to Second Substitute House Bill 1713 (Native American women), funding is provided for two liaison positions within the Washington State Patrol (WSP) to build relationships between government and native communities and develop a best practices protocol for law enforcement response to missing persons reports for Indigenous women and other Indigenous people. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	238.3	3,833	51,758
2019-21 Maintenance Level	238.7	3,153	49,082
Policy Other Changes:			
1. Equipment Maintenance and Software	0.0	7	111
2. BTM3 Adjustments	0.0	0	5,286
3. Vessel Renewal Reminders	0.1	194	194
4. Implementation of I-1639	10.0	1,691	1,691
5. Replace Legacy Firearms System	4.8	4,053	4,053
6. Cloud - Continuity of Operations	0.0	32	559
7. Data Stewardship & Privacy	1.0	23	388
8. Appraisal Management Companies	0.5	0	125
Policy -- Other Total	16.4	6,000	12,407
Total Policy Changes	16.4	6,000	12,407
2019-21 Policy Level	255.1	9,153	61,489

Comments:

1. Equipment Maintenance and Software

Funding is provided for software licenses and hardware and software maintenance contracts increases. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

2. BTM3 Adjustments

Funding is provided for increased project costs in FY 2020 for Phase 3 of the Business and Technology Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

3. Vessel Renewal Reminders

Funding is continued for mailing vessel registration renewal reminders. (General Fund-State)

4. Implementation of I-1639

Funding is provided for ten additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund-State)

5. Replace Legacy Firearms System

Funding is provided to procure a commercial off-the-shelf solution to replace the legacy firearms system. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Licensing
(Dollars In Thousands)

6. Cloud - Continuity of Operations

Funding is provided to transition data storage and the primary vehicles/drivers system to a cloud service provider. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

7. Data Stewardship & Privacy

Funding is provided to enhance data stewardship and privacy protection efforts. Dedicated staff will implement data management strategies, expand audits of data sharing contract recipients, and integrate data from various agency systems and external sources into a centralized data warehouse. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

8. Appraisal Management Companies

Funding is provided to address a one-time system update to convert from two-year to one-year licenses and for increased ongoing costs for annual regulatory activities pursuant to Substitute House Bill 1244 (appraisal mngmt companies). (Appraisal Management Company Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	330.4	104,825	206,435
2019-21 Maintenance Level	330.4	100,833	217,624
Policy Other Changes:			
1. School Financial System Redesign	0.0	2,377	2,377
2. Agriculture History Curriculum	0.0	150	150
3. Educational Interpreters	0.0	450	450
4. CTE Course Equiv.	0.0	727	727
5. CTE ALE Program	0.0	495	495
6. Extracurricular Activity Reporting	0.0	75	75
7. Educator Workforce	0.5	120	120
8. High School Grad. Requirements	0.0	1,240	1,240
9. Ongoing IT Pool Costs	0.0	290	290
10. Public Schools Language Access	0.7	231	231
11. Levy Spending Plans	0.0	-700	-700
12. Opioid Overdose Medication	1.0	137	137
13. Reduce Use of Restraint	0.0	120	120
14. School Lunch Duration	0.5	150	150
15. Secondary Traumatic Stress	0.4	207	207
16. Student Mental Health & Safety	1.0	5,362	5,362
Policy -- Other Total	4.0	11,431	11,431
Policy Transfer Changes:			
17. Paraeducator Certificates	0.0	-1,824	-1,824
18. Applied Math/Sci/Eng	1.0	150	150
19. Reading Corps	0.3	1,900	1,900
20. Washington Achievers Scholars	0.0	-7,880	-7,880
21. Consolidate Dual Credit Programs	-2.3	-9,788	-9,788
22. Foster Youth Ed. Outcomes	0.0	-4,290	-4,290
23. CTE Course Equivalencies	0.0	-86	-86
24. Computer Science Education	0.0	-124	-124
25. Computer Science Grants	0.0	-2,000	-2,000
26. Civil Liberties Education	0.0	-250	-250
27. College Bound Scholarship	0.0	-2,908	-2,908

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Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Project Citizen	0.0	-50	-50
29. Homeless Student Stability	-1.3	-2,000	-2,000
30. Financial Education Partnership	1.1	250	250
31. Dual Language K-12 Grants	-0.4	-1,900	-1,900
32. Mobius Science Center	-1.5	-200	-200
33. Non-violence Leadership Training	0.0	-600	-600
34. Nurse Corps	-1.0	-5,082	-5,082
35. Safety Net Staffing Transfer	1.6	512	512
36. Next Gen Science Standards Transfer	0.0	-4,000	-4,000
37. PESB Transfer To New Program	-11.4	-8,024	-8,024
38. Improved Student Outcomes (SB5946)	5.9	1,818	1,818
39. Biliteracy Seal	2.0	20	20
40. AIM Community Grants	0.0	-362	-362
41. National History Day Transfer	0.0	-737	-737
42. School Safety Academy & Website	0.0	392	392
43. SBE Transfer To New Program	-10.9	-2,144	-2,144
Policy -- Transfer Total	-16.9	-49,207	-49,207
Total Policy Changes	-12.9	-37,776	-37,776
2019-21 Policy Level	317.5	63,057	179,848
<i>Approps in Other Legislation Proposed Changes:</i>			
44. Equivalencies: CTE Framework Staff	0.0	0	100
45. Career Connected Learning Expansion	0.0	0	1,400
46. Regional Apprenticeships Pilot	0.0	0	1,500
Total Approps in Other Legislation Proposed	0.0	0	3,000
Grand Total	317.5	63,057	182,848

Comments:

1. School Financial System Redesign

Funding is provided to continue redesign of the school financial systems to align with the requirements of Chapter 13, Laws of 2017 (EHB 2242). Funding is sufficient to finalize implementation of the accounting system redesign begun in the 2017-19 biennium and to develop and implement the associated school district four-year budgeting system. (General Fund-State)

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2. Agriculture History Curriculum

Funding is provided for OSPI to create curriculum materials on the history of agriculture in Washington state. (General Fund-State)

3. Educational Interpreters

Funding is provided for OSPI to develop or expand a mentoring program for persons employed as educational interpreters in public schools. (General Fund-State)

4. CTE Course Equiv.

Funding is provided for staffing and grants to assist districts in expanding course equivalencies for career and technical education courses, as required in Second Substitute House Bill 1424 (CTE course equivalencies). (General Fund-State)

5. CTE ALE Program

Funding is provided for staffing to implement the Vocational Alternative Learning Experience Pilot Program and to develop career and technical education frameworks that include Alternative Learning Experience programs, as required in Second Substitute House Bill 1304 (CTE/alt. learning exp. prgs.). (General Fund-State)

6. Extracurricular Activity Reporting

Funding is provided for extracurricular reporting requirements, for OSPI to collaborate with associated student body executive boards, and to administer and promote the grant program created in Engrossed Second Substitute House Bill 1660 (extracurricular activities). (General Fund-State)

7. Educator Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (educator workforce supply), which, among other provisions, requires OSPI to provide training to student teacher mentors. (General Fund-State)

8. High School Grad. Requirements

Funding is provided to establish an online platform for statewide High School and Beyond plans, IT staff at OSPI, and staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Engrossed Second Substitute House Bill 1599 (high school graduation reqs.). (General Fund-State)

9. Ongoing IT Pool Costs

Funding is provided for ongoing costs related to ADA compliance of the OSPI website, as well as OSPI migration to the State Data Center. (General Fund-State)

10. Public Schools Language Access

Funding is provided for the implementation of Engrossed Substitute House Bill 1130 (pub. school language access), which, among other provisions, requires OSPI to convene a workgroup regarding language access for public school students and their family members. (General Fund-State)

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11. Levy Spending Plans

Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by the Superintendent of Public Instruction. (General Fund-State)

12. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medications/schools), which, among other provisions, requires OSPI to develop opioid-related overdose guidelines, training requirements, and a grant program. (General Fund-State)

13. Reduce Use of Restraint

Funding is provided to expand OSPI technical assistance and monitoring of school districts to reduce the use of restraint and isolation of students. (General Fund-State)

14. School Lunch Duration

Funding is provided for the implementation of Second Substitute House Bill 1272 (school lunch durations), which, among other provisions, requires OSPI to designate six public schools as demonstration sites to implement and evaluate seated lunch duration procedures for school lunch periods. (General Fund-State)

15. Secondary Traumatic Stress

Funding is provided for the implementation of Substitute House Bill 1264 (secondary traumatic stress), which, among other provisions, requires OSPI to identify or develop online training modules to support teachers affected by secondary traumatic stress. (General Fund-State)

16. Student Mental Health & Safety

Funding is provided for the implementation of Second Substitute House Bill 1216 (school safety & well-being), which, among other provisions, requires the Office of the Superintendent of Public Instruction to work with the nine educational service districts to establish a Regional School Safety Center and to monitor certain safety-related programs and plans. (General Fund-State)

17. Paraeducator Certificates

Funding is transferred from OSPI to PESB for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

18. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

19. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. The Superintendent shall allocate reading corps members to schools identified for support and school districts that are implementing comprehensive reading programs. (General Fund-State)

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20. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. The Washington Achievers Scholars program helps low-income students become college-ready and navigate the college admissions process. (General Fund-State)

21. Consolidate Dual Credit Programs

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. The program includes grants for implementation of dual credit programs, as well as subsidized advanced placement exam fees and international baccalaureate class fees and exam fees for low-income students. (General Fund-State)

22. Foster Youth Ed. Outcomes

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. The program provides services to dependent youth (ages 13-21) to improve their educational outcomes with individualized education services and monitoring. (General Fund-State)

23. CTE Course Equivalencies

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

24. Computer Science Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. The program provides competitive grants to school districts to increase capacity of high schools to offer Advanced Placement computer science courses. (General Fund-State)

25. Computer Science Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. The program provides grants to train teachers in computer science, provide and upgrade technology, and for grants for students related to computer science. (General Fund-State)

26. Civil Liberties Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education program. The program provides new education materials and develops curriculum regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

27. College Bound Scholarship

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. The program provides an early commitment of state financial aid to eligible students. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

28. Project Citizen

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. The program provides professional development sessions to civics teachers to provide working knowledge of the Project Citizen curriculum. (General Fund-State)

29. Homeless Student Stability

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). HSSEP makes grants to educational service districts, school districts, and consortia to strengthen educational services to students experiencing homelessness. (General Fund-State)

30. Financial Education Partnership

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

31. Dual Language K-12 Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. The program awards competitive grants to districts and schools in order to establish or expand current dual language programs. (General Fund-State)

32. Mobius Science Center

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. The program expands mobile outreach of science, technology, engineering, and mathematics (STEM) education to underrepresented student populations in rural, tribal, and low-income communities. (General Fund-State)

33. Non-violence Leadership Training

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. The program provides trainings to school staff and students on non-violence curriculum. (General Fund-State)

34. Nurse Corps

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. The program provides nursing services by dispatching registered nurses to the neediest small schools to provide direct care for students, health education, and training and supervision for school staff. (General Fund-State)

35. Safety Net Staffing Transfer

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

36. Next Gen Science Standards Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

37. PESB Transfer To New Program

Funding is transferred from OSPI to the Professional Educator Standards Board (PESB) for the administration and activities of the PESB. (General Fund-State)

38. Improved Student Outcomes (SB5946)

Funding is transferred from the Education Reform program to OSPI to implement Chapter 18, Laws of 2013 2nd. sp. sess. (ESSB 5946). (General Fund-State)

39. Biliteracy Seal

Funding is transferred from the Education Reform program to OSPI to implement Chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

40. AIM Community Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. The program provides grant awards to nonprofit entities with a statewide network of eligible neighborhood entities that provide out-of-school time programs for students. (General Fund-State)

41. National History Day Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. The program helps support students and teachers participating in National History Day. (General Fund-State)

42. School Safety Academy & Website

Funding is transferred from the Washington State Criminal Justice Training Commission to the Office of the Superintendent of Public Instruction to support a school safety program and the school safety center, including maintenance of a school safety information website. (General Fund-State)

43. SBE Transfer To New Program

Funding is transferred from OSPI to the State Board of Education (SBE) for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

44. Equivalencies: CTE Framework Staff

Funding is provided to develop Career and Technical Education (CTE) equivalency frameworks and implementation support. Funding will allow CTE courses to count as general education graduation requirements. (Workforce Education Investment-State)

45. Career Connected Learning Expansion

Funding is provided to implement Career Connected Learning which is intended to prepare students for jobs. (Workforce Education Investment-State)

46. Regional Apprenticeships Pilot

Funding is provided for Marysville school district to collaborate with Arlington school district, Everett Community College, other local school districts, local labor unions, and local industry groups to develop apprenticeship program within the building and construction trades. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
State Board of Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. High School Grad. Requirements	0.0	164	164
2. Website ADA compliance	0.0	161	161
Policy -- Other Total	0.0	325	325
Policy Transfer Changes:			
3. SBE Transfer To New Program	10.9	2,144	2,144
Policy -- Transfer Total	10.9	2,144	2,144
Total Policy Changes	10.9	2,469	2,469
2019-21 Policy Level	10.9	2,469	2,469

Comments:

1. High School Grad. Requirements

Funding is provided to establish an online platform for statewide High School and Beyond plans, staff and resources at the State Board of Education to convene a mastery-based learning work group, as required in Engrossed Second Substitute House Bill 1599 (high school graduation reqs.). (General Fund-State)

2. Website ADA compliance

Funding is provided to upgrade the State Board of Education's (SBE) existing public website functionality with accessibility functionality and to maintain accessibility over time through captioning of SBE meeting video streams. (General Fund-State)

3. SBE Transfer To New Program

Funding is transferred from OSPI to SBE for the administration and activities of the SBE. (General Fund-State; WA Opportunity Pathways Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Professional Educator Standards Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Educator Interpreter Standards	0.0	-50	-50
2. Educator Workforce	0.0	902	902
3. Paraeducator Training	0.3	12,001	12,001
Policy -- Other Total	0.3	12,853	12,853
Policy Transfer Changes:			
4. Paraeducator Certificates	0.0	1,824	1,824
5. Conditional Scholarship Awards	0.0	-3,300	-3,300
6. PESB Transfer To New Program	11.4	8,024	8,024
Policy -- Transfer Total	11.4	6,548	6,548
Total Policy Changes	11.7	19,401	19,401
2019-21 Policy Level	11.7	19,401	19,401

Comments:

1. Educator Interpreter Standards

Funding is removed from the Professional Educator Standards Board for educator interpreter standards. The standards were created in the 2017-2019 biennium, and the task has been completed. (General Fund-State)

2. Educator Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (educator workforce supply), which, among other provisions, requires the Professional Educator Standards Board to implement the Regional Recruiters Pilot Program and the Education Service District Alternative Route Teacher Certification program. Funding is also provided to support a work group and collaborative. (General Fund-State)

3. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 school year as provided in House Bill 2140 (K-12 education funding). (General Fund-State)

4. Paraeducator Certificates

Funding is transferred from OSPI to PESB for implementation of Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Professional Educator Standards Board
(Dollars In Thousands)

5. Conditional Scholarship Awards

Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Engrossed Second Substitute House Bill 1139 (educator workforce supply). (General Fund-State)

6. PESB Transfer To New Program

Funding is transferred from OSPI to PESB for the administration and activities of the PESB. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Hold Harmless Payments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
<i>Policy Other Changes:</i>			
1. Hold Harmless Payments	0.0	58,424	58,424
Policy -- Other Total	0.0	58,424	58,424
Total Policy Changes	0.0	58,424	58,424
2019-21 Policy Level	0.0	58,424	58,424

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	14,989,358	14,989,358
2019-21 Maintenance Level	0.0	19,166,364	19,166,364
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
2. Guidance Counselor Targeted Schools	0.0	1,481	1,481
3. Remove Forest Revenue Deduction	0.0	26,366	26,366
Policy -- Other Total	0.0	27,847	27,847
Policy Comp Changes:			
4. Medicare-Eligible Retiree Subsidy	0.0	2,249	2,249
5. School Employee Benefits Board	0.0	49,412	49,412
Policy -- Comp Total	0.0	51,661	51,661
Total Policy Changes	0.0	79,508	79,508
2019-21 Policy Level	0.0	19,245,872	19,245,872

Comments:

1. Align Fund Sources

An adjustment is made to align fund sources, increasing appropriations from the Education Legacy Trust Account-State and decreasing allocations from the state general fund. (General Fund-State; Education Legacy Trust Account-State)

2. Guidance Counselor Targeted Schools

Funding is provided to increased staffing for guidance counselors to 0.8 per prototypical elementary school and 1.7 per prototypical middle school in 20 schools receiving targeted supports as part of the Washington School Improvement Framework. To receive the funding, schools must have an actual staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

3. Remove Forest Revenue Deduction

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest and other local deductible revenues without incurring a reduction to state allocations. Prior local deductible revenues assumed in the budget are removed, increasing General Apportionment. (General Fund-State)

4. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
General Apportionment
(Dollars In Thousands)

5. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	1,038,045	1,038,045
2019-21 Maintenance Level	0.0	1,228,971	1,228,971
Policy Other Changes:			
1. Foster and Homeless Grants	0.0	5,000	5,000
Policy -- Other Total	0.0	5,000	5,000
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	0.0	6	6
3. School Employee Benefits Board	0.0	2,407	2,407
Policy -- Comp Total	0.0	2,413	2,413
Total Policy Changes	0.0	7,413	7,413
2019-21 Policy Level	0.0	1,236,384	1,236,384

Comments:

1. Foster and Homeless Grants

Grant funding is provided to school districts for transportation of students that are homeless or in foster care through the Transportation Alternative Grant Funding Program. (General Fund-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
School Food Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	15,482	697,672
2019-21 Maintenance Level	0.0	14,460	696,650
2019-21 Policy Level	0.0	14,460	696,650

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	2.0	2,022,113	2,528,367
2019-21 Maintenance Level	2.0	2,802,383	3,301,831
Policy Other Changes:			
1. Guidance Counselor Targeted Schools	0.0	218	218
2. Special Education Multiplier	0.0	65,728	65,728
Policy -- Other Total	0.0	65,946	65,946
Policy Comp Changes:			
3. Medicare-Eligible Retiree Subsidy	0.0	326	326
4. School Employee Benefits Board	0.0	6,999	6,999
Policy -- Comp Total	0.0	7,325	7,325
Policy Transfer Changes:			
5. Safety Net Staffing Transfer	-1.5	-512	-512
Policy -- Transfer Total	-1.5	-512	-512
Total Policy Changes	-1.5	72,759	72,759
2019-21 Policy Level	0.5	2,875,142	3,374,590

Comments:

1. Guidance Counselor Targeted Schools

Funding is provided to increased staffing for guidance counselors to 0.8 per prototypical elementary school and 1.7 per prototypical middle school in 20 schools receiving targeted supports as part of the Washington School Improvement Framework. To receive the funding, schools must have an actual staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

2. Special Education Multiplier

The special education excess cost multiplier is increased from 0.9609 to 0.9925. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Special Education
(Dollars In Thousands)

5. Safety Net Staffing Transfer

Funding is transferred from the Special Education program to OSPI to provide staff support for the Safety Net Committee. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	18,017	18,017
2019-21 Maintenance Level	0.0	25,613	25,613
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	4	4
2. School Employee Benefits Board	0.0	225	225
Policy -- Comp Total	0.0	229	229
Total Policy Changes	0.0	229	229
2019-21 Policy Level	0.0	25,842	25,842

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	877,396	877,396
2019-21 Maintenance Level	0.0	693,295	693,295
Policy Other Changes:			
1. Local Effort Assistance	0.0	77,122	77,122
Policy -- Other Total	0.0	77,122	77,122
Total Policy Changes	0.0	77,122	77,122
2019-21 Policy Level	0.0	770,417	770,417

Comments:

1. Local Effort Assistance

Funding is provided for increased Local Effort Assistance (LEA) payments beginning in calendar year 2020, related to the levy and LEA changes in Proposed Substitute House Bill 2140 (K-12 education funding). LEA funding is 10 percent of the state and federal levy base for districts with less than 75 percent of enrollment qualifying for free and reduced-price meals, and 12 percent for districts above 75 percent. The related levy policy changes levy authority to either 20 percent of the state and federal levy base or the lesser of \$3,000 per pupil or \$1.50 per \$1,000 of assessed value. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	5,802
2019-21 Maintenance Level	0.0	0	5,802
2019-21 Policy Level	0.0	0	5,802

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	27,991	27,991
2019-21 Maintenance Level	0.0	29,423	29,423
Policy Other Changes:			
1. Institutional Student Records	0.0	600	600
2. Enhanced Institution Funding	0.0	1,601	1,601
Policy -- Other Total	0.0	2,201	2,201
Policy Comp Changes:			
3. Medicare-Eligible Retiree Subsidy	0.0	3	3
4. School Employee Benefits Board	0.0	1	1
Policy -- Comp Total	0.0	4	4
Total Policy Changes	0.0	2,205	2,205
2019-21 Policy Level	0.0	31,628	31,628

Comments:

1. Institutional Student Records

Funding is provided for a student records coordinator in each of the three districts that include long-term residential schools under the Department of Children, Youth and Family Services to manage the transmission of academic records with residential schools. (General Fund-State)

2. Enhanced Institution Funding

Funding is provided to increase the capacity of institutional education programs to differentiate instruction for students with unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	45,673	45,673
2019-21 Maintenance Level	0.0	62,489	62,489
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	7	7
2. School Employee Benefits Board	0.0	-285	-285
Policy -- Comp Total	0.0	-278	-278
Policy Transfer Changes:			
3. Centrum	0.0	-170	-170
Policy -- Transfer Total	0.0	-170	-170
Total Policy Changes	0.0	-448	-448
2019-21 Policy Level	0.0	62,041	62,041

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

3. Centrum

Funding is transferred from the Highly Capable program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	39.7	290,113	387,139
2019-21 Maintenance Level	39.7	289,467	388,066
Policy Transfer Changes:			
1. Applied Math/Sci/Eng	-1.0	-250	-250
2. LASER	0.0	-712	-712
3. Reading Corps	-0.3	-1,900	-1,900
4. Project Lead the Way	-1.0	-500	-500
5. Skills Centers as Training Hubs	0.0	-900	-900
6. STEM Lighthouses	0.0	-270	-270
7. Outdoor Learning Experiences	0.0	-1,000	-1,000
8. Financial Education Partnership	-1.1	-250	-250
9. Microsoft IT Academy	0.0	-6,000	-6,000
10. Improved Student Outcomes (SB5946)	-5.9	-1,818	-1,818
11. Homeless Student Education Outcomes	0.0	-72	-72
12. Biliteracy Seal	-2.0	-20	-20
13. First Robotics Program	0.0	-3,604	-3,604
Policy -- Transfer Total	-11.3	-17,296	-17,296
Total Policy Changes	-11.3	-17,296	-17,296
2019-21 Policy Level	28.4	272,171	370,770

Comments:

1. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to promote efforts to develop integrated math, science, technology, and engineering programs. (General Fund-State)

2. LASER

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance for Science Education Reform (LASER) program. LASER shares best practices in science education across the state to participating schools, districts, and educators. (General Fund-State)

3. Reading Corps

Funding is transferred from the Education Reform program to OSPI for the Washington Reading Corps. The Superintendent shall allocate reading corps members to schools identified for support and school districts that are implementing comprehensive reading programs. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Education Reform
(Dollars In Thousands)

4. Project Lead the Way

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). The program supports implementation of specialized PLTW high school courses and/or adding a second PLTW high school program pathway. (General Fund-State)

5. Skills Centers as Training Hubs

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. The program provides grants for annual start-up or expansions of aerospace manufacturing programs, other high-skilled programs as determined by OSPI, or for professional development of such programs. (General Fund-State)

6. STEM Lighthouses

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. The program supports the establishment of schools as STEM Lighthouse Projects through a competitive grant process. (General Fund-State)

7. Outdoor Learning Experiences

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

8. Financial Education Partnership

Funding is transferred from the Education Reform program to OSPI to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership. (General Fund-State)

9. Microsoft IT Academy

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Information Technology (IT) Academy. The program supports Career and Technical Education (CTE) education course equivalency frameworks for math and science. (General Fund-State)

10. Improved Student Outcomes (SB5946)

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 18, Laws of 2013 2nd sp. sess. (ESSB No. 5946). (General Fund-State)

11. Homeless Student Education Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

12. Biliteracy Seal

Funding is transferred from the Education Reform program to OSPI to implement chapter 102, Laws of 2014 (SB 6424). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Education Reform
(Dollars In Thousands)

13. First Robotics Program

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST Robotics program. The program provides grants to purchase or improve curriculum, create pre-apprenticeship programs, upgrade technology, and other purposes to improve CTE courses. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
<i>Policy Other Changes:</i>			
1. Civics Education Materials	0.0	55	55
2. Career-Integrated Mentoring	0.0	500	500
3. Core Plus Expansion	0.0	3,354	3,354
4. Dual Language Grants	0.0	950	950
5. Extracurricular Activities	0.0	250	250
6. Foster Youth Ed. Outcomes	0.0	1,000	1,000
7. Holocaust Education Support	0.0	183	183
8. Kip Tokuda Memorial Fund	0.0	250	250
9. Maritime Education	0.0	100	100
10. Military Student Mentoring	0.0	250	250
11. Non-Violence Leadership	0.0	150	150
12. Student Athletes Learning	0.0	250	250
13. Science on Wheels	0.0	380	380
Policy -- Other Total	0.0	7,672	7,672
<i>Policy Transfer Changes:</i>			
14. Applied Math/Sci/Eng	0.0	100	100
15. LASER	0.0	712	712
16. Project Lead the Way	1.0	500	500
17. Skills Centers as Training Hubs	0.0	900	900
18. STEM Lighthouses	0.0	270	270
19. Washington Achievers Scholars	0.0	7,880	7,880
20. Consolidate Dual Credit Programs	2.3	9,788	9,788
21. Foster Youth Ed. Outcomes	0.0	4,290	4,290
22. CTE Course Equivalencies	0.0	86	86
23. Outdoor Learning Experiences	0.0	1,000	1,000
24. Computer Science Education	0.0	124	124
25. Computer Science Grants	0.0	2,000	2,000
26. Civil Liberties Education	0.0	250	250
27. College Bound Scholarship	0.0	2,908	2,908

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ESHB 1109 as Passed House
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	FTEs	NGF-O	Total
28. Centrum	0.0	170	170
29. Project Citizen	0.0	50	50
30. Homeless Student Stability	1.3	2,000	2,000
31. Dual Language K-12 Grants	0.4	1,900	1,900
32. Mobius Science Center	1.5	200	200
33. Non-violence Leadership Training	0.0	600	600
34. Microsoft IT Academy	0.0	6,000	6,000
35. Nurse Corps	1.0	5,082	5,082
36. Next Gen Science Standards Transfer	0.0	4,000	4,000
37. Homeless Student Education Outcomes	0.0	72	72
38. AIM Community Grants	0.0	362	362
39. National History Day Transfer	0.0	737	737
40. First Robotics Program	0.0	3,604	3,604
Policy -- Transfer Total	7.5	55,585	55,585
Total Policy Changes	7.5	63,257	63,257
2019-21 Policy Level	7.5	63,257	63,257

Comments:

1. Civics Education Materials

Funding is provided for the development of civics education materials for kindergarten through fifth grade. (General Fund-State)

2. Career-Integrated Mentoring

Funding is provided for OSPI to contract with a nonprofit that provides career-integrated one-to-one mentoring programs for disadvantaged high school students. (General Fund-State)

3. Core Plus Expansion

Funding is provided to expand the current Core Plus program to include the maritime and construction industries. Funding is also provided for outreach and administrative support. (General Fund-State)

4. Dual Language Grants

Funding is provided to support expansion of the K-12 dual language grant program. (General Fund-State)

5. Extracurricular Activities

Funding is provided for the implementation of Engrossed Substitute House Bill 1660 (extracurricular/low income), which, among other provisions, requires OSPI to administer the Promoting Lively Activities for Youth grant program. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

6. Foster Youth Ed. Outcomes

Funding is provided to increase high school graduation rates for foster youth. (General Fund-State)

7. Holocaust Education Support

Funding is provided for OSPI to contract with a nonprofit entity to create best practices and guidelines for teaching the Holocaust and genocide to middle and high school students. Funding is also provided for educator training across the state. (General Fund-State)

8. Kip Tokuda Memorial Fund

Funding for the Kip Tokuda Memorial Civil Liberties Public Education Fund is increased to provide new education materials and the development of curriculum materials regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

9. Maritime Education

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to study the feasibility of a public secondary education institution in Washington State that is focused on maritime education. (General Fund-State)

10. Military Student Mentoring

Funding is provided for OSPI to contract with a nonprofit entity to create a mentoring program for military-connected students. (General Fund-State)

11. Non-Violence Leadership

Increased funding is provided for the Nonviolence Ethical Leadership Program to develop online, electronically accessible videos, training materials, and course content. (General Fund-State)

12. Student Athletes Learning

Funding is provided for the Office of the Superintendent of Public Instruction to contract with a nonprofit to provide learning experiences for student-athletes in the science, technology, engineering, and math sectors. (General Fund-State)

13. Science on Wheels

Funding is provided for the Science on Wheels program to create a new computer science program, expand the current statewide outreach, and outfit one van to bring programs to districts. (General Fund-State)

14. Applied Math/Sci/Eng

Funding is transferred from the Education Reform program to OSPI for staff to coordinate and promote efforts to develop integrated science, technology, engineering, and math (STEM) programs. (General Fund-State)

15. LASER

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Washington State Leadership Assistance for Science Education Reform (LASER) program. LASER shares best practices in science education across the state to participating schools, districts, and educators. (General Fund-State)

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ESHB 1109 as Passed House
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

16. Project Lead the Way

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for Project Lead the Way (PLTW). The program supports implementation of specialized PLTW high school courses and/or adding a second PLTW high school program pathway. (General Fund-State)

17. Skills Centers as Training Hubs

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for the Core Plus program. The program provides grants for annual start-up or expansions of aerospace manufacturing programs, other high-skilled programs as determined by OSPI, or for professional development of such programs. (General Fund-State)

18. STEM Lighthouses

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for science, technology, engineering, and math (STEM) Lighthouse Projects. The program supports the establishment of schools as STEM Lighthouse Projects through a competitive grant process. (General Fund-State)

19. Washington Achievers Scholars

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Washington Achievers Scholars program. The Washington Achievers Scholars program helps low-income students become college-ready and navigate the college admissions process. (General Fund-State)

20. Consolidate Dual Credit Programs

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual credit programs. The program includes grants for implementation of dual credit programs, as well as subsidized advanced placement exam fees and international baccalaureate class fees and exam fees for low-income students. (General Fund-State)

21. Foster Youth Ed. Outcomes

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Foster Youth Educational Outcomes. The program provides services to dependent youth (ages 13-21) to improve their educational outcomes with individualized education services and monitoring. (General Fund-State)

22. CTE Course Equivalencies

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Career and Technical Education (CTE) course equivalencies for math and science. Funding may be used to modify previously developed course equivalency frameworks, develop additional frameworks, create performance assessments, and provide professional development for districts implementing new frameworks. (General Fund-State)

23. Outdoor Learning Experiences

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

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Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

24. Computer Science Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science education. The program provides competitive grants to school districts to increase capacity of high schools to offer Advanced Placement computer science courses. (General Fund-State)

25. Computer Science Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for computer science grants. The program provides grants to train teachers in computer science, provide and upgrade technology, and for grants for students related to computer science. (General Fund-State)

26. Civil Liberties Education

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Kip Tokuda Memorial Civil Liberties Public Education program. The program provides new education materials and develops curriculum regarding the history and lessons of the World War II exclusion, removal, and detention of persons of Japanese ancestry. (General Fund-State)

27. College Bound Scholarship

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the College Bound Scholarship program. The program provides an early commitment of state financial aid to eligible students. (General Fund-State)

28. Centrum

Funding is transferred from the Highly Capable Program to Grants and Pass-Through Funding program for the Centrum Program at Fort Worden State Park. (General Fund-State)

29. Project Citizen

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Project Citizen. The program provides professional development sessions to civics teachers to provide working knowledge of the Project Citizen curriculum. (General Fund-State)

30. Homeless Student Stability

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Homeless Student Stability Education Program (HSSEP). HSSEP makes grants to educational service districts, school districts, and consortia to strengthen educational services to students experiencing homelessness. (General Fund-State)

31. Dual Language K-12 Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for dual language K-12 grants. The program awards competitive grants to districts and schools in order to establish or expand current dual language programs. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

32. Mobius Science Center

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the Mobius Science Center. The program expands mobile outreach of science, technology, engineering, and mathematics (STEM) education to underrepresented student populations in rural, tribal, and low-income communities. (General Fund-State)

33. Non-violence Leadership Training

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for non-violence leadership training. The program provides trainings to school staff and students on non-violence curriculum. (General Fund-State)

34. Microsoft IT Academy

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for outdoor learning experiences that integrate state learning standards with FieldSTEM outdoor field studies and project-based and work-based learning experiences. (General Fund-State)

35. Nurse Corps

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for the School Nurse Corps. The program provides nursing services by dispatching registered nurses to the neediest small schools to provide direct care for students, health education, and training and supervision for school staff. (General Fund-State)

36. Next Gen Science Standards Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for grants to school districts and educational service districts for science teacher training in the Next Generation Science Standards. (General Fund-State)

37. Homeless Student Education Outcomes

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program to implement Chapter 212, Laws of 2014 (SSB 6074). (General Fund-State)

38. AIM Community Grants

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for Washington Access to Instruction and Measurement (AIM) awards. The program provides grant awards to nonprofit entities with a statewide network of eligible neighborhood entities that provide out-of-school time programs for students. (General Fund-State)

39. National History Day Transfer

Funding is transferred from OSPI to the Grants and Pass-Through Funding program for civics education. The program helps support students and teachers participating in National History Day. (General Fund-State)

40. First Robotics Program

Funding is transferred from the Education Reform program to the Grants and Pass-Through Funding program for grants to CTE student organizations and the FIRST Robotics program. The program provides grants to purchase or improve curriculum, create pre-apprenticeship programs, upgrade technology, and other purposes to improve CTE courses. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	310,329	407,577
2019-21 Maintenance Level	0.0	413,832	516,078
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	51	51
2. School Employee Benefits Board	0.0	-1,894	-1,894
Policy -- Comp Total	0.0	-1,843	-1,843
Total Policy Changes	0.0	-1,843	-1,843
2019-21 Policy Level	0.0	411,989	514,235

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	671,588	1,191,075
2019-21 Maintenance Level	0.0	893,568	1,427,049
Policy Comp Changes:			
1. Medicare-Eligible Retiree Subsidy	0.0	110	110
2. School Employee Benefits Board	0.0	-4,057	-4,057
Policy -- Comp Total	0.0	-3,947	-3,947
Total Policy Changes	0.0	-3,947	-3,947
2019-21 Policy Level	0.0	889,621	1,423,102

Comments:

1. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

2. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	55,569	55,569
2019-21 Maintenance Level	0.0	98,170	98,170
Policy Other Changes:			
1. Special Education Multiplier	0.0	275	275
Policy -- Other Total	0.0	275	275
Policy Comp Changes:			
2. Medicare-Eligible Retiree Subsidy	0.0	36	36
3. School Employee Benefits Board	0.0	1,741	1,741
Policy -- Comp Total	0.0	1,777	1,777
Total Policy Changes	0.0	2,052	2,052
2019-21 Policy Level	0.0	100,222	100,222

Comments:

1. Special Education Multiplier

The special education excess cost multiplier is increased from 0.9609 to 0.9925. (WA Opportunity Pathways Account-State)

2. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (WA Opportunity Pathways Account-State)

3. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board (SEBB) insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for FY 2020 and \$1,106 per employee per month for FY 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (WA Opportunity Pathways Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	5.0	862	2,434
2019-21 Maintenance Level	5.0	-68	2,384
<i>Policy Other Changes:</i>			
1. Charter School Oversight	0.0	276	0
Policy -- Other Total	0.0	276	0
Total Policy Changes	0.0	276	0
2019-21 Policy Level	5.0	208	2,384

Comments:

1. Charter School Oversight

Opportunity Pathways funding is provided in FY 2020 to offset lower funding in the charter school oversight account due to a fee reduction from 4 percent to 3 percent of charter school apportionment. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,235,990	2,320,010
2019-21 Maintenance Level	0.0	819,780	819,780
Policy Other Changes:			
1. Guidance Counselor Targeted Schools	0.0	114	114
2. Special Education Multiplier	0.0	3,670	3,670
Policy -- Other Total	0.0	3,784	3,784
Policy Comp Changes:			
3. Medicare-Eligible Retiree Subsidy	0.0	6,529	6,529
4. School Employee Benefits Board	0.0	388,823	388,823
Policy -- Comp Total	0.0	395,352	395,352
Total Policy Changes	0.0	399,136	399,136
2019-21 Policy Level	0.0	1,218,916	1,218,916

Comments:

1. Guidance Counselor Targeted Schools

Funding is provided to increase staffing for guidance counselors to 0.8 per prototypical elementary school and 1.7 per prototypical middle school in 20 schools receiving targeted supports as part of the Washington School Improvement Framework. To receive the funding, schools must have an actual staffing at or above the prototypical staffing level for guidance counselors. (General Fund-State)

2. Special Education Multiplier

The special education excess cost multiplier is increased from .9609 to .9925. (General Fund-State)

3. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State)

4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,079 per employee per month for fiscal year 2020 and \$1,106 per employee per month for fiscal year 2021. The amount includes benefits factors for state allocated classified staff (1.43) and certificated staff (1.02). Also included is a decrease in the rate assumed prior to SEBB (July 1, 2019 to December 31, 2019) from a rate of \$971 to \$938. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	108.7	739,981	780,703
2019-21 Maintenance Level	114.7	746,456	795,134
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	12,000	12,000
2. Dual Enrollment Scholarship Prg	0.0	1,600	1,600
3. College Bound WSOS Adjustment	0.0	2,127	2,127
4. Educator Workforce	0.0	269	269
5. FAFSA Completion Support	2.0	1,155	1,155
6. Maintain State Need Grant	0.0	25,100	25,100
Policy -- Other Total	2.0	42,251	42,251
Policy Transfer Changes:			
7. Conditional Scholarship Awards	0.0	3,300	3,300
Policy -- Transfer Total	0.0	3,300	3,300
Total Policy Changes	2.0	45,551	45,551
2019-21 Policy Level	116.7	792,007	840,685
Approps in Other Legislation Proposed Changes:			
8. Wash. College Grant	0.0	0	152,886
9. College Grant Eligibility Expan	0.0	0	65,757
10. Student Loan Program	0.0	0	10,000
Total Approps in Other Legislation Proposed	0.0	0	228,643
Grand Total	116.7	792,007	1,069,328

Comments:

1. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering, or health care. (General Fund-State)

2. Dual Enrollment Scholarship Prg

Funding is provided for Second Substitute House Bill 1973 (dual enrollment scholarship), which establishes the Washington Dual Enrollment Scholarship Pilot Program to provide scholarships and textbook vouchers to low-income students enrolled in Running Start or College in the High School Programs. The pilot program is established by the Washington Student Achievement Council and the pilot program includes a sunset review by Joint Legislative Audit Review Committee (JLARC). (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Student Achievement Council
(Dollars In Thousands)

3. College Bound WSOS Adjustment

Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS from the College Bound award. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship. (General Fund-State)

4. Educator Workforce

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1139 (educator workforce supply), which, among other provisions, requires the the Washington Student Achievement Council to assist local school districts, submit reports, and administer conditional scholarship and loan repayment programs related to the current and future education workforce supply. (General Fund-State)

5. FAFSA Completion Support

Funding is provided for staff and new digital tools to support College Bound award-eligible students through the college and financial aid application process, and FAFSA/WAFSA training and events across the state. (General Fund-State)

6. Maintain State Need Grant

Funding is provided to maintain the State Need Grant (SNG) at current service levels in the 2019-21 biennium. It is intended to hold SNG awards harmless from tuition and fee increases, and changes in college attendance among students served by SNG. Additional funding is also assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State)

7. Conditional Scholarship Awards

Funding for a variety of conditional loan scholarships is transferred from the Professional Educator Standards Board to the Washington Student Achievement Council, as required by Engrossed Second Substitute House Bill (educator workforce supply). (General Fund-State)

8. Wash. College Grant

House Bill No _ replaces the SNG with the Washington College Grant. Funding is included in House Bill No _ to reduce the current SNG waitlist by half in the 2019-20 academic year and eliminate the waitlist in the 2020-21 academic year. (Workforce Education Investment-State)

9. College Grant Eligibility Expan

Funding is included in House Bill No _ to expand the income eligibility of the Washington College Grant to 100 percent median family income. (Workforce Education Investment-State)

10. Student Loan Program

House Bill No _ creates the Washington State Student Loan Program. The interest rates for loans must be set at 1 percent. Funding is included in House Bill No _ . (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
University of Washington
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	22,798.5	669,752	7,789,466
2019-21 Maintenance Level	25,023.0	687,225	7,939,328
Policy Other Changes:			
1. BH Campus	0.0	167	167
2. Capital Project Operating Costs	0.0	3,679	3,679
3. Resp to Ocean Acidification Study	0.0	501	501
4. Ocean Sampling	0.0	0	200
5. BH Online Course (Bothell)	0.0	400	400
6. Trade in Forest Products Center	0.0	100	100
7. Dementia Telemedicine Program	0.0	482	482
8. ECHO Telehealth	0.0	300	300
9. Forefront Suicide Prevention	0.0	220	220
10. Comp and Central Svcs Support	0.0	18,423	18,423
11. Labor Archive	0.0	600	600
12. Latino Center for Health	0.0	500	500
13. Latino Center for Health Study	0.0	100	100
14. Mental Health Residency	0.0	600	600
15. Opioid Overdose Medication	0.1	50	50
16. Northwest Parkinson's Foundation	0.0	276	276
17. Criminal Sentencing Task Force	0.0	175	175
18. UW Dental School	0.0	2,000	2,000
19. UW Hospital Support	0.0	10,000	10,000
20. Shared Housing Study	0.0	60	60
Policy -- Other Total	0.1	38,633	38,833
Total Policy Changes	0.1	38,633	38,833
2019-21 Policy Level	25,023.1	725,858	7,978,161
Approps in Other Legislation Proposed Changes:			
21. STEM Enrollments (Bothell)	0.0	0	1,500
22. Engineering Enrollments (Seattle)	0.0	0	8,000
23. STARS Program	0.0	0	1,000
24. Estab Mech and Cvl Eng Prgm (Tac)	0.0	0	1,811
Total Approps in Other Legislation Proposed	0.0	0	12,311
Grand Total	25,023.1	725,858	7,990,472

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
University of Washington
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. BH Campus

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1593 (UW behavioral health campus), which creates the Behavioral Health Innovation and Integration campus within the University of Washington School of Medicine (UWSOM) and requires UWSOM to create a plan to develop and site a teaching facility that provides inpatient care and workforce training. (General Fund-State)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of non-instructional space in the Population Health Sciences Building that will be completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State)

3. Resp to Ocean Acidification Study

Funding is provided for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish. (General Fund-State)

4. Ocean Sampling

Funding is provided to the Washington Ocean Acidification Center for ocean acidification sampling, an existing sampling program that pairs collection of seawater chemistry samples with additional samples of organisms. (Aquatic Lands Enhancement Account-State)

5. BH Online Course (Bothell)

Funding is provided for the Bothell branch to a develop series of online courses for school district staff related to behavioral health. (General Fund-State)

6. Trade in Forest Products Center

Funding is provided for operations at the Center for International Trade in Forest Products. (General Fund-State)

7. Dementia Telemedicine Program

Funding is provided to create a telemedicine program to disseminate dementia care best practices as recommended by the Dementia Action Collaborative. (General Fund-State)

8. ECHO Telehealth

Funding is provided for Project ECHO (Extension for Community Healthcare Outcomes) to include training related to people with autism and developmental disabilities. Project ECHO for autism and developmental disabilities must focus on supporting existing autism centers of excellence. The project will disseminate evidence-based diagnoses and treatments to increase access to medical services for people across the state. (General Fund-State)

9. Forefront Suicide Prevention

Funding is provided for operations at Forefront Suicide Prevention. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
University of Washington
(Dollars In Thousands)

10. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

11. Labor Archive

Funding is provided to the Harry Bridges Center for Labor Studies to support labor research, the labor archives, and labor education. (General Fund-State)

12. Latino Center for Health

Funding is provided to the Latino Center for Health operations. (General Fund-State)

13. Latino Center for Health Study

Funding is provided to the Latino Center for Health to estimate the number of Latino physicians, create a profile of Latino physicians, and develop policy recommendations to meet the growing needs of Latino communities in Washington. The center must submit a report on its findings and recommendations to the appropriate committees of the Legislature by December 31, 2020. (General Fund-State)

14. Mental Health Residency

Funding is provided for the psychiatry residency program at the University of Washington to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. Additional funding is assumed for the 2021-23 biennium in the four-year Budget Outlook. (General Fund-State)

15. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

16. Northwest Parkinson's Foundation

Funding is provided for the University to collaborate with the Northwest Parkinson's Foundation and Washington State Department of Veteran's Affairs to study and develop a pilot program for treatment and care. (General Fund-State)

17. Criminal Sentencing Task Force

Funding is provided for the William D. Ruckelshaus center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

18. UW Dental School

Funding is provided to the University of Washington School of Dentistry to support its services to individuals covered by Medicaid and the uninsured. (General Fund-State)

19. UW Hospital Support

Funding is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
University of Washington
(Dollars In Thousands)

20. Shared Housing Study

Funding is provided to study home-sharing programs at privately-owned residential properties. (General Fund-State)

21. STEM Enrollments (Bothell)

Funding is included in House Bill No _ to increase STEM program enrollments and support the Biomedical Innovation Partnership Zone at the Bothell branch. (Workforce Education Investment-State)

22. Engineering Enrollments (Seattle)

Funding is included in House Bill No _ to increase enrollments in the College of Engineering at the Seattle campus. (Workforce Education Investment-State)

23. STARS Program

Funding is included in House Bill No _ to maintain the Washington State Academic Redshirt Program (STARS). STARS supports engineering and computer science students from low-income, first-generation, and underserved backgrounds in college-level engineering courses. (Workforce Education Investment-State)

24. Estab Mech and Cvl Eng Prgm (Tac)

Funding is included in House Bill No _ to establish a bachelor of science in mechanical and civil engineering at the Tacoma branch. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	6,498.5	446,943	1,640,575
2019-21 Maintenance Level	6,617.6	489,129	1,773,637
Policy Other Changes:			
1. Biofuels Work Group	0.0	40	40
2. Comp and Central Svcs Support	0.0	5,353	5,353
3. Domestic Violence	1.2	173	173
4. Medical School - Completion Funding	50.8	10,800	17,358
5. Opioid Overdose Medication	0.3	53	53
6. Criminal Sentencing Task Force	0.0	175	175
7. Renewable Energy Program	5.2	1,411	1,411
Policy -- Other Total	57.4	18,005	24,563
Policy Central Services Changes:			
8. Additional Legal Services	0.5	460	460
Policy -- Central Svcs Total	0.5	460	460
Total Policy Changes	57.9	18,465	25,023
2019-21 Policy Level	6,675.5	507,594	1,798,660

Comments:

1. Biofuels Work Group

Funding is provided to convene a sustainable aviation biofuels work group to provide recommendations to the Governor and appropriate committees of the Legislature by December 1, 2020. (General Fund-State)

2. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

3. Domestic Violence

Funding is provided for the implementation of Engrossed Substitute House Bill 1517 (domestic violence), which, among other provisions, requires Washington State University's Department of Criminal Justice to develop a domestic violence risk assessment module for the current Washington One Risk Assessment tool. (General Fund-State)

4. Medical School - Completion Funding

Completes funding for 240 students (four cohorts of 60 students each) at the Elson S. Floyd College of Medicine. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State University
(Dollars In Thousands)

5. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

6. Criminal Sentencing Task Force

Funding is provided for the William D. Ruckelshaus center to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

7. Renewable Energy Program

Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided for additional staffing and implementation costs to meet demand that exceeds previous estimates. (General Fund-State)

8. Additional Legal Services

Funding is provided for legal services. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,437.9	118,826	318,009
2019-21 Maintenance Level	1,437.9	124,013	328,350
Policy Other Changes:			
1. Comp and Central Svcs Support	0.0	1,814	1,814
2. Lucy Covington Center Archive	0.0	250	250
3. Opioid Overdose Medication	0.0	32	32
Policy -- Other Total	0.0	2,096	2,096
Total Policy Changes	0.0	2,096	2,096
2019-21 Policy Level	1,437.9	126,109	330,446
Approps in Other Legislation Proposed Changes:			
4. Estab Computer Engineering Degree	0.0	0	2,636
5. Care Network	0.0	0	1,200
Total Approps in Other Legislation Proposed	0.0	0	3,836
Grand Total	1,437.9	126,109	334,282

Comments:

1. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

2. Lucy Covington Center Archive

Funding is provided to support the gathering and archiving of histories and materials for a Lucy Covington Center. (General Fund-State)

3. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

4. Estab Computer Engineering Degree

Funding is included in House Bill No _ to create a computer engineering degree in the College of Science, Technology, and Engineering, and Math at the university. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Eastern Washington University
(Dollars In Thousands)

5. Care Network

Funding is included in House Bill No _ to develop a coordinated care network that connects student support programs by linking offices in a virtual network. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,547.6	117,858	399,177
2019-21 Maintenance Level	1,586.4	124,278	417,695
Policy Other Changes:			
1. Comp and Central Svcs Support	0.0	1,819	1,819
2. Game On Program	0.0	584	584
3. Opioid Overdose Medication	0.4	85	85
Policy -- Other Total	0.4	2,488	2,488
Total Policy Changes	0.4	2,488	2,488
2019-21 Policy Level	1,586.8	126,766	420,183
Approps in Other Legislation Proposed Changes:			
4. Education Program Enrollments	0.0	0	1,900
5. MH Counseling	0.0	0	736
Total Approps in Other Legislation Proposed	0.0	0	2,636
Grand Total	1,586.8	126,766	422,819

Comments:

1. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

2. Game On Program

Funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students. (General Fund-State)

3. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

4. Education Program Enrollments

Funding is provided in House Bill No _ to increase K-12 enrollments by expanding alternative certification options and targeting high-demand degrees. (Workforce Education Investment-State)

5. MH Counseling

Funding is provided in House Bill No _ for mental health counseling. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	643.2	60,184	151,235
2019-21 Maintenance Level	670.7	62,593	157,157
Policy Other Changes:			
1. Early Achievers Recommendations	0.4	115	115
2. JR Until 25	0.0	33	33
3. Comp and Central Svcs Support	0.0	2,075	2,075
4. Resource and Assessment Centers	0.0	75	75
5. Support WSIPP Projects	0.0	209	209
6. Substance Abuse	0.0	50	50
Policy -- Other Total	0.4	2,557	2,557
Policy Central Services Changes:			
7. Central Services - Attorney General	0.0	64	160
Policy -- Central Svcs Total	0.0	64	160
Total Policy Changes	0.4	2,621	2,717
2019-21 Policy Level	671.1	65,214	159,874
Approps in Other Legislation Proposed Changes:			
8. Pre-College Immersion Program	0.0	0	580
9. Psychology Program Enrollments	0.0	0	670
Total Approps in Other Legislation Proposed	0.0	0	1,250
Grand Total	671.1	65,214	161,124

Comments:

1. Early Achievers Recommendations

Funding is provided to implement Engrossed Second Substitute Bill 1391 (early achievers program), which includes various recommendations of the Joint Select Committee on the Early Achievers program including updating the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report conducted by WSIPP. (General Fund-State)

2. JR Until 25

Engrossed Second Substitute House Bill 1646 (juvenile rehab. confinement) extends juvenile court jurisdiction and the maximum age of confinement for individuals convicted in adult court of a crime that was committed while under age 18 from age 21 to 25. Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (ESSSB 6160) and E2SHB 1646 on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
The Evergreen State College
(Dollars In Thousands)

3. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

4. Resource and Assessment Centers

Funding is provided for WSIPP to evaluate the outcomes of resource assessment centers licensed under RCW 74.15.311 and contracted with the Department of Children, Youth, and Families (DCYF). A final report is due to the Legislature, the Governor, DCYF, and the Oversight Board for Children, Youth, and Families by December 1, 2020. (General Fund-State)

5. Support WSIPP Projects

Funding will support the cost of six research studies that were originally underestimated. (General Fund-State)

6. Substance Abuse

Funding is provided for WSIPP to review available research on any relationship between early substance abuse by young adults and mental health. A final report is due to the Legislature by December 1, 2020. (General Fund-State)

7. Central Services - Attorney General

Funding is provided for legal services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Pre-College Immersion Program

Funding is provided in House Bill No _ to establish a precollege immersion program and the Evergreen first-year experience program. (Workforce Education Investment-State)

9. Psychology Program Enrollments

Funding is provided in House Bill No _ to hire additional psychology faculty to increase enrollment capacity in the psychology program. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1,777.9	159,131	394,367
2019-21 Maintenance Level	1,822.2	167,025	408,728
Policy Other Changes:			
1. Capital Project Operating Costs	0.0	461	461
2. Student Civic Leaders Initiative	0.0	500	500
3. Comp and Central Svcs Support	0.0	1,817	1,817
4. Opioid Overdose Medication	0.1	70	70
Policy -- Other Total	0.1	2,848	2,848
Total Policy Changes	0.1	2,848	2,848
2019-21 Policy Level	1,822.3	169,873	411,576
Approps in Other Legislation Proposed Changes:			
5. Academic Advisors	0.0	0	800
6. STEM Enrollments	0.0	0	3,426
Total Approps in Other Legislation Proposed	0.0	0	4,226
Grand Total	1,822.3	169,873	415,802

Comments:

1. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State)

2. Student Civic Leaders Initiative

Funding is provided to Campus Compact to start a Student Civic Leaders Initiative that provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses. (General Fund-State)

3. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

4. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Western Washington University
(Dollars In Thousands)

5. Academic Advisors

Funding is provided in House Bill No _ to hire academic advisors and develop a program for first-year students. (Workforce Education Investment-State)

6. STEM Enrollments

Funding is provided in House Bill No _ to for enrollments in STEM degrees, expand prehealth care capacity, create an energy science and technology bachelor of science degree, and electrical engineering degrees. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	15,984.1	1,400,981	3,034,316
2019-21 Maintenance Level	14,587.1	1,488,112	3,181,525
Policy Other Changes:			
1. Student Assistance Grants	0.0	1,500	1,500
2. Comp and Central Svcs Support	0.0	13,830	13,830
3. Opioid Overdose Medication	0.0	156	156
4. Manufacturing Center of Excellence	0.0	300	300
5. BH Workforce Credentialing	0.0	300	300
6. Youth Development Program	0.0	150	150
Policy -- Other Total	0.0	16,236	16,236
Total Policy Changes	0.0	16,236	16,236
2019-21 Policy Level	14,587.1	1,504,348	3,197,761
Approps in Other Legislation Proposed Changes:			
7. Career Launch Enrollments	0.0	0	3,000
8. High-Demand Faculty Salary Incr	0.0	0	20,000
9. Guided Pathways	0.0	0	55,124
10. Nurse Educator Salary Incr	0.0	0	40,800
Total Approps in Other Legislation Proposed	0.0	0	118,924
Grand Total	14,587.1	1,504,348	3,316,685

Comments:

1. Student Assistance Grants

Funding is provided for the implementation of Second Substitute House Bill 1893 (postsecondary student assist), which, creates the Emergency Assistance Grant program, administered by SBCTC, for the community and technical colleges to provide monetary assistance to students experiencing unforeseen emergencies or situations that affect a student's ability to attend classes. (General Fund-State)

2. Comp and Central Svcs Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately 2 percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Community & Technical College System
(Dollars In Thousands)

3. Opioid Overdose Medication

Funding is provided for the implementation of Second Substitute House Bill 1039 (opioid medication/schools), which, among other provisions, requires certain public institutions of higher education to develop a plan to maintain and administer opioid overdose medication in residence halls. (General Fund-State)

4. Manufacturing Center of Excellence

Funding is provided for the Aerospace and Advanced Manufacturing Center of Excellence to develop a semiconductor and electronics manufacturing branch in Vancouver. (General Fund-State)

5. BH Workforce Credentialing

Funding is provided to the Puget Sound Welcome Back Center at Highline College to create a grant program for internationally trained individuals seeking employment in the behavioral health field in Washington state. (General Fund-State)

6. Youth Development Program

Funding is provided for the Washington Family and Community and Engagement Trust and Everett Community College to continue and expand a civic education and leadership program for underserved adults and youth. (General Fund-State)

7. Career Launch Enrollments

Funding is provided in House Bill No _ for enrollments in Career Launch Programs. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State)

8. High-Demand Faculty Salary Incr

Funding is provided in House Bill No _ to increase salaries for high-demand program faculty salaries. (Workforce Education Investment-State)

9. Guided Pathways

Funding is provided in House Bill No _ to implement Guided Pathways at all 34 community and technical colleges by the end of the biennium. Guided Pathways is a program designed to improve student success, redesign academic programs, and expand academic advising and support services. (Workforce Education Investment-State)

10. Nurse Educator Salary Incr

Funding is provided in House Bill No _ to increase nurse education salaries. (Workforce Education Investment-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	97.5	14,546	19,277
2019-21 Maintenance Level	97.5	15,548	22,264
Policy Other Changes:			
1. State Data Center/Cloud Co-Location	0.0	248	248
Policy -- Other Total	0.0	248	248
Policy Comp Changes:			
2. Salary Adjustments	0.0	1,432	1,432
Policy -- Comp Total	0.0	1,432	1,432
Total Policy Changes	0.0	1,680	1,680
2019-21 Policy Level	97.5	17,228	23,944

Comments:

1. State Data Center/Cloud Co-Location

Funding is provided to migrate the Washington State School for the Blind (WSSB) data center to the State Data Center in compliance with RCW 43.105.375. Funding is sufficient for WSSB to transfer, maintain, and operate two servers in the SDC managed by Consolidated Technology Services (WaTech). (General Fund-State)

2. Salary Adjustments

Funding is provided for the adjustment of state salary allocations in the 2019-20 school year. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	126.0	21,857	22,980
2019-21 Maintenance Level	126.0	24,069	25,193
Policy Other Changes:			
1. Statewide Outreach Program	7.0	1,592	1,592
2. CDHL Fiscal and Business Services	1.0	165	165
3. CDHL Nutrition Services	0.5	64	64
4. WSD Instruction Technology	0.0	175	175
5. WA Career Academy for the Deaf	0.5	111	111
6. DES Small Agency Financial Services	0.0	242	242
Policy -- Other Total	9.0	2,349	2,349
Policy Comp Changes:			
7. Salary Adjustments	0.0	1,060	1,060
Policy -- Comp Total	0.0	1,060	1,060
Total Policy Changes	9.0	3,409	3,409
2019-21 Policy Level	135.0	27,478	28,602

Comments:

1. Statewide Outreach Program

Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

2. CDHL Fiscal and Business Services

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk levels for procurement and contract management. (General Fund-State)

3. CDHL Nutrition Services

Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services that were formerly only provided in the cottages. (General Fund-State)

4. WSD Instruction Technology

Funding is provided to the Washington School for the Deaf (WSD) to replace and maintain interactive smartboard technology for the on-campus WSD program. (General Fund-State)

5. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

6. DES Small Agency Financial Services

Funding is provided for CDHL to contract with DES for small agency financial services support. (General Fund-State)

7. Salary Adjustments

Funding is provided for the adjustment of state salary allocations in the 2019-20 school year. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	25.4	3,838	60,031
2019-21 Maintenance Level	25.1	3,632	59,902
<i>Policy Other Changes:</i>			
1. Health Workforce Council	0.0	480	480
Policy -- Other Total	0.0	480	480
Total Policy Changes	0.0	480	480
2019-21 Policy Level	25.1	4,112	60,382

Comments:

1. Health Workforce Council

Funding is provided for operations at the Health Workforce Council of the Workforce Training and Education Coordinating Board. In partnership with the Governor's Office, the Health Workforce Council shall continue to assess workforce shortages across behavioral health disciplines. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	146.1	170,852	358,818
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	16.0	2,990	5,284
2019-21 Maintenance Level	13.0	2,849	5,152
Policy Other Changes:			
1. Information Technology-Equipment	0.0	15	15
2. Care of State-owned Public Art	1.0	202	202
3. Folk Arts Apprenticeship Program	0.0	350	350
4. My Public Art Portal Project	0.0	198	198
Policy -- Other Total	1.0	765	765
Total Policy Changes	1.0	765	765
2019-21 Policy Level	14.0	3,614	5,917

Comments:

1. Information Technology-Equipment

Funding is provided to replace IT and telephone hardware, purchase a virtual private network (VPN), and purchase electronic signature software. (General Fund-State)

2. Care of State-owned Public Art

Funding is provided for one additional collections technician to handle, maintain and repair state-owned artworks. (General Fund-State)

3. Folk Arts Apprenticeship Program

Funding is provided for the Folk and Traditional Arts Apprenticeship and Jobs Stimulation Program. (General Fund-State)

4. My Public Art Portal Project

Funding is provided for the completion of the My Public Art Portal project. Funding is also provided for maintenance costs. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	36.2	5,307	8,018
2019-21 Maintenance Level	37.0	5,469	8,222
Policy Other Changes:			
1. Shift Costs to State Funds	0.0	973	0
2. Tribal Outreach	0.5	75	75
3. State Data Center Migration	0.0	94	94
Policy -- Other Total	0.5	1,142	169
Total Policy Changes	0.5	1,142	169
2019-21 Policy Level	37.5	6,611	8,391

Comments:

1. Shift Costs to State Funds

Funding is provided for staffing costs that have historically been funded through the agency's local funds that come from museum ticket sales and fundraisers. (General Fund-State; Local Museum Account-Wa St Historical Society-Non-Appr)

2. Tribal Outreach

Funding is provided to hire a Tribal Liaison to develop and maintain relationships between the agency and tribal governments and communities. Staff will also assist the agency in meeting its obligations under the Centennial Accord. (General Fund-State)

3. State Data Center Migration

Funding is provided to support migration to the state data center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Eastern Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	31.2	4,018	7,617
2019-21 Maintenance Level	32.0	4,395	8,041
Policy Other Changes:			
1. Shift Costs to State Funds	0.0	842	0
2. State Data Center Migration	0.0	97	97
Policy -- Other Total	0.0	939	97
Total Policy Changes	0.0	939	97
2019-21 Policy Level	32.0	5,334	8,138

Comments:

1. Shift Costs to State Funds

Funding is provided for staffing costs that have historically been funded through the agency's local funds that come from museum ticket sales and fundraisers. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

2. State Data Center Migration

Funding is provided to support migration to the state data center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,293,796	2,488,239
2019-21 Maintenance Level	0.0	2,421,604	2,583,010
Policy Other Changes:			
1. Debt Service on New Projects	0.0	37,545	37,545
Policy -- Other Total	0.0	37,545	37,545
Total Policy Changes	0.0	37,545	37,545
2019-21 Policy Level	0.0	2,459,149	2,620,555

Comments:

1. Debt Service on New Projects

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

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	1.0	192,244	219,688
2019-21 Maintenance Level	0.1	110,273	110,273
Policy Other Changes:			
1. Communication Services Reform	0.0	8,000	8,000
2. Cancer Research Endowment	0.0	3,000	3,000
3. School Employees Benefits Board	0.0	10,000	10,000
4. Home Visiting Service Account	0.0	3,779	3,779
5. Medical Marijuana Database	0.0	0	701
6. Long-Term Services and Supports	0.0	16,795	16,795
7. Municipal Criminal Just Asst Acct	0.0	1,000	1,000
8. PS Taxpayer Accountability Account	0.0	0	6,727
Policy -- Other Total	0.0	42,574	50,002
Policy Central Services Changes:			
9. DES Consolidated Mail Rate Increase	0.0	907	1,807
10. Electric Vehicle Infrastructure	0.0	438	1,001
11. DES Motor Pool Fleet Rate Increase	0.0	4,952	10,037
12. State Data Center	0.0	1,689	2,678
13. Archives/Records Management	0.0	45	92
14. Audit Services	0.0	15	28
15. Legal Services	0.0	3,931	6,342
16. Administrative Hearings	0.0	132	2,625
17. CTS Central Services	0.0	-27,668	-49,010
18. DES Central Services	0.0	2,521	4,564
19. OFM Central Services	0.0	39,928	71,257
20. Self-Insurance Liability Premium	0.0	27,638	41,265
Policy -- Central Svcs Total	0.0	54,528	92,686
Total Policy Changes	0.0	97,102	142,688
2019-21 Policy Level	0.1	207,375	252,961

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(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Communication Services Reform

Funds are provided on a one-time basis for expenditure into the Universal Communications Services Account to fund the temporary Universal Communications Services Program. The program is extended in Third Substitute House Bill 1498 (Broadband services) and the use of funds is expanded to include broadband services. (General Fund-State)

2. Cancer Research Endowment

Pursuant to RCW 43.348.080, funds are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. (General Fund-State)

3. School Employees Benefits Board

The Health Care Authority (HCA) has been directed to develop a School Employees' Benefits program. Health care premium payments will not begin until January 2020, so the HCA requires continuing start-up funding for the period of July 2019 to January 2020. It is intended that appropriated funds be repaid with interest. (General Fund-State)

4. Home Visiting Service Account

Funding is deposited into the Home Visiting Services Account for an additional 210 home visiting slots in FY 2020 and 420 slots in FY 2021. (General Fund-State)

5. Medical Marijuana Database

Funding from the Dedicated Marijuana Account is transferred to the Health Professions Account. The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto (2SSB 5052) provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. (Dedicated Marijuana Account-State)

6. Long-Term Services and Supports

Funding is provided for transfer into the Long-Term Services and Supports Account to provide resources for the Department of Social and Health Services to prepare for implementation of the Long-Term Services & Supports (LTSS) Trust program pursuant to Second Substitute House Bill 1087 (Long-term services & supports). It is intended that appropriated funds be repaid with interest. (General Fund-State)

7. Municipal Criminal Just Asst Acct

Funds are provided on a one-time basis to be expended into the Municipal Criminal Justice Assistance Account to cover a funding shortfall in the account. (General Fund-State)

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8. PS Taxpayer Accountability Account

The amount in this section is provided solely for the Department of Commerce to contract for services in Pierce County to improve education outcomes in early learning, K-12, and higher education, including, but not limited to, for youths that are low-income, homeless, or in foster care, or other vulnerable populations, pursuant to Substitute House Bill No. 1791. The department must enter into the contract for services with a nonprofit organization with broad experience administering grants and contracts for education-related services in Pierce County. In addition to contracting for services, the department may use funding provided in this section for facilities grants in Pierce County as authorized by Substitute House Bill No. 1791. Allotments of the appropriation in this section may not exceed the actual amounts deposited in the Puget Sound taxpayer accountability account for Pierce County. (Puget Sound Tax Accountability Account-State)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; Unemployment Compensation Admin Account-Federal; other accounts)

15. Legal Services

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

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16. Administrative Hearings

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

17. CTS Central Services

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

18. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	159	159
2019-21 Maintenance Level	0.0	0	0
2019-21 Policy Level	0.0	0	0

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	2,900	1,000
2019-21 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Four-Year Higher Ed WFSE	0.0	3,442	8,691
2. UW Four-Year Higher Ed WFSE	0.0	1,254	19,744
3. Four-Year Higher Ed PSE	0.0	1,708	4,767
4. UW SEIU 925	0.0	1,212	27,628
5. UW WFSE Police Management	0.0	34	105
6. UW SEIU 1199	0.0	2	79
7. UW Police - Teamsters 117	0.0	78	286
8. Adjust Compensation Double Count	0.0	-308	-395
9. Adjust Compensation Double Count	0.0	-32,293	-48,301
10. Highline CC WPEA	0.0	889	1,943
11. Yakima Valley CC WPEA	0.0	591	1,204
12. State Public Employee Benefits Rate	0.0	-8,278	-21,439
13. WSP Troopers	0.0	437	437
14. WSP Lieutenants/Captains	0.0	174	174
15. WFSE General Government	0.0	167,371	317,431
16. WFSE Community College Coalition	0.0	9,528	19,822
17. State Rep Employee Benefits Rate	0.0	-10,461	-20,962
18. Medicare-Eligible Retiree Subsidy	0.0	3,395	7,684
19. Assoc of Fish & Wild Prof Agreement	0.0	2,409	7,883
20. Teamsters 117 DOC	0.0	68,161	68,161
21. Teamsters 117 DES	0.0	0	199
22. WPEA General Government	0.0	11,607	20,031
23. WPEA Community College Coalition	0.0	4,959	9,905
24. PTE Local 17 General Government	0.0	14	14
25. Coalition of Unions	0.0	12,122	22,328
26. Non-Rep General Wage Increase	0.0	61,782	130,572
27. Non-Rep General Wage Increase	0.0	76,678	150,160
28. UW General Wage Increase	0.0	12,889	107,380
29. UW Specific Wage Increase	0.0	7,185	69,336
30. Non-Rep Premium Pay	0.0	5,913	11,835

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Non-Rep Premium Pay	0.0	16,329	24,961
32. Non-Rep Targeted Pay Increases	0.0	3,277	7,400
33. Non-Rep Targeted Pay Increases	0.0	259	573
34. Non-Rep Minimum Starting Wage	0.0	47	137
35. SEIU 1199 General Government	0.0	10,027	13,693
36. Orca Transit Pass - Outside CBAs	0.0	1,188	1,406
37. PERS & TRS Plan 1 Benefit Increase	0.0	38,300	45,400
38. Non-Rep Salary Schedule Revision	0.0	3,257	9,063
39. Non-Rep Salary Schedule Revision	0.0	640	1,279
40. State Tax - Wellness Gift Card	0.0	30	44
41. State Tax - Wellness Gift Card	0.0	25	66
42. WSU Police Guild	0.0	83	170
43. Remove Minimum Wage Double Count	0.0	0	-2
44. Remove Minimum Wage Double Count	0.0	-268	-1,380
Policy -- Comp Total	0.0	475,688	1,019,512
Total Policy Changes	0.0	475,688	1,019,512
2019-21 Policy Level	0.0	475,688	1,019,512

Comments:

1. Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE), except for the WFSE agreement with the University of Washington. The agreement includes a 3 percent pay increase effective July 1, 2019, a 3 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

2. UW Four-Year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

3. Four-Year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement between higher education institutions and the Public School Employees of Washington. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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ESHB 1109 as Passed House
State Employee Compensation Adjustments
(Dollars In Thousands)

4. UW SEIU 925

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 925 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019, a 2 percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. UW WFSE Police Management

This provides funding for a 2019-21 collective bargaining agreement between the Washington Federation of State Employees (WFSE) Police Management and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. UW SEIU 1199

This provides funding for a 2019-21 collective bargaining agreement between the Service Employees' International Union (SEIU) Local 1199 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. UW Police - Teamsters 117

This provides funding for a 2019-21 collective bargaining agreement between the Teamsters Local 117 and the University of Washington. Funding is provided for a 2 percent pay increase effective July 1, 2019; a 2 percent pay increase effective July 1, 2020; and increases in shift differential and hazard pay. Funding is not provided for the contingent 2 percent increases for locality adjustments that require permanent state funding from a non-University source. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be partially provided by general wage increases. The funding provided in the maintenance level budget for I-732 increases is partially offset here, so that it is not included twice. (General Fund-State; School for the Blind Account-Non-Appr)

9. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be partially provided by general wage increases. The funding provided in the maintenance level budget for I-732 increases is partially offset here, so that it is not included twice. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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State Employee Compensation Adjustments
(Dollars In Thousands)

10. Highline CC WPEA

Funding is provided for a collective bargaining agreement between Highline Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage increase of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Yakima Valley CC WPEA

Funding is provided for a collective bargaining agreement between Yakima Valley College and the Washington Public Employees Association. This agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage agreement of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (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. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. WSP Troopers

Funding is provided for a collective bargaining agreement with the Washington State Patrol Troopers' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019 and a general wage increase of 2.5 percent, effective July 1, 2020. (General Fund-State)

14. WSP Lieutenants/Captains

Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants' and Captains' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019; a general wage increase of 2.5 percent, effective July 1, 2020; and pay for training officer duties. (General Fund-State)

15. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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16. WFSE Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

17. State Rep Employee Benefits Rate

This provides health insurance funding 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 \$938 per employee per month for FY 2020 and \$971 per employee per month for FY 2021. The rates incorporate the one-time use of approximately \$97 million of accumulated surplus in FY 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. Medicare-Eligible Retiree Subsidy

Funding is provided to increase the Medicare-eligible retiree subsidy in the Public Employees' Benefits Board program from \$168 per month to \$183 per month, beginning January 1, 2020. This change increases the state employee funding rate to \$939 per month in FY 2020, and to \$976 per month in FY 2021. Additional funding for the impact on the retiree remittance is provided in adjustments to school district allocations. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Washington Association of Fish and Wildlife Professionals. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; adjustment to fire-duty pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Teamsters 117 DOC

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Corrections employees, it includes general wage increases of 4 percent, effective July 1, 2020; and 4 percent effective July 1, 2021; along with targeted increases and changes in shift premium and standby pay. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

21. Teamsters 117 DES

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Enterprise Services Account-Non-Appr)

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22. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. WPEA Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

24. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

25. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

26. Non-Rep General Wage Increase

Funding is provided for wage increases 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. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes general government workers. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases 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. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. Non-represented employees of the University of Washington are not included within this item. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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State Employee Compensation Adjustments
(Dollars In Thousands)

28. UW General Wage Increase

Funding is provided for wage increases for non-represented state employees at the University of Washington. It is sufficient for a general wage increase of 2 percent, effective July 1, 2019, and a general wage increase of 2 percent, effective July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

29. UW Specific Wage Increase

Funding is provided for a wage increases for both represented and non-represented state employees at the University of Washington, contingent on the University of Washington negotiating amendments to collective bargaining agreements to provide increases consistent with this item from all funds with the Service Employees' International Union (SEIU) Local 925, the SEIU Local 1199, the Washington Federation of State Employees (WFSE) and WFSE Police Management, and the Teamsters Local 117 Police. Funding provided is sufficient for a 1 percent increase July 1, 2019, and a 1 percent increase July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

30. Non-Rep Premium Pay

Funding is provided for increases in premium pay 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. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. Non-Rep Premium Pay

Funding is provided for increases in premium pay 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. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

32. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

33. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other 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)

34. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

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State Employee Compensation Adjustments
(Dollars In Thousands)

35. SEIU 1199 General Government

Funding is provided for a collective bargaining agreement with the Service Employees' International Union Local 1199 NW. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

36. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those for employees in certain collective bargaining agreements. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for increases to the Public Employees', School Employees', Public Safety Employees' and Teachers' Retirement Systems employer contribution rates attributable to enactment of House Bill 1390 (PERS/TRS1 benefit increase). The bill provides retirees in the Public Employees' and Teachers' Retirement System Plans 1 a one-time benefit increase of 3 percent, up to a maximum of \$62.50 per month, on July 1, 2019. (General Fund-State; Special Retirement Contrib Increase Revolv Account-State)

38. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

39. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

40. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

41. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

42. WSU Police Guild

Funding is provided for a 2019-21 collective bargaining agreement with the Washington State University Police Guild, which includes a 3 percent salary increase effective July 1, 2019; a 3 percent pay increase July 1, 2020; and increases in shift differential. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget
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State Employee Compensation Adjustments
(Dollars In Thousands)

43. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so separate funding for the minimum is removed. (Agricultural Local Account-Non-Appr)

44. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget
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Contributions to Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Estimated Expenditures	0.0	161,800	161,800
2019-21 Maintenance Level	0.0	214,200	214,200
Policy Other Changes:			
1. Pension Funding Stabilization Acct	0.0	-13,855	0
2. Local Public Safety Account	0.0	-50,000	-50,000
3. Vol. Fire Relief & Pension Fund	0.0	0	15,532
Policy -- Other Total	0.0	-63,855	-34,468
Policy Comp Changes:			
4. PTSD Occupational Disease	0.0	800	800
Policy -- Comp Total	0.0	800	800
Total Policy Changes	0.0	-63,055	-33,668
2019-21 Policy Level	0.0	151,145	180,532

Comments:

1. Pension Funding Stabilization Acct

One-time funding is provided for contributions to the Judicial Retirement System from the anticipated fund balance. (General Fund-State; Pension Funding Stabilization Account-State)

2. Local Public Safety Account

Consistent with House Bill 2144 (LEOFF 2 benefit funding), biennial appropriations for transfer to the local public safety account will no longer occur. (General Fund-State)

3. Vol. Fire Relief & Pension Fund

An appropriation is made for the distribution of Fire Insurance Premium tax revenue to the Volunteer Firefighters' and Reserve Officers' Relief and Pension Fund. (Vol Firefighters' & Reserve Officers' Admin Account-State)

4. PTSD Occupational Disease

Funding is provided for the state contribution rate impact on the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2) anticipated in association with enactment of House bill 1913 (Occup. disease presumption). The State Actuary anticipates additional costs related to two additional duty-related deaths and two additional duty disabilities qualifying for benefits each year. (General Fund-State)

2019-21 Omnibus Operating Budget
ESHB 1109 as Passed House
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Legislative	166,592	180,302	182,146	1,844	0.5%	15,554	4.6%
Judicial	290,589	306,961	327,028	20,067	3.2%	36,439	6.1%
Governmental Operations	543,254	571,225	682,507	111,282	9.3%	139,253	12.1%
Other Human Services	7,515,667	9,734,162	10,026,484	292,322	1.5%	2,510,817	15.5%
Dept of Social & Health Services	6,418,005	5,965,270	6,452,644	487,374	4.0%	34,639	0.3%
Natural Resources	341,509	328,407	409,647	81,240	11.7%	68,138	9.5%
Transportation	94,295	98,098	117,012	18,914	9.2%	22,717	11.4%
Public Schools	22,703,351	26,638,580	27,361,521	722,941	1.3%	4,658,170	9.8%
Higher Education	3,713,656	3,888,831	4,017,769	128,938	1.6%	304,113	4.0%
Other Education	223,408	55,962	64,377	8,415	7.3%	-159,031	-46.3%
Special Appropriations	2,650,899	2,746,077	3,293,357	547,280	9.5%	642,458	11.5%
Statewide Total	44,661,225	50,513,875	52,934,492	2,420,617	2.4%	8,273,267	8.9%

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ESHB 1109 as Passed House
Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)

	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Legislative								
House of Representatives	73,227	79,763	79,863	100	0.1%	6,636	4.4%	
Senate	53,604	58,123	58,223	100	0.1%	4,619	4.2%	
Jt Leg Audit & Review Committee	164	334	334	0	0.0%	170	42.7%	
Office of the State Actuary	581	590	590	0	0.0%	9	0.8%	
Office of Legislative Support Svcs	8,084	8,576	8,576	0	0.0%	492	3.0%	
Joint Legislative Systems Comm	21,122	22,803	23,637	834	1.8%	2,515	5.8%	
Statute Law Committee	9,810	10,113	10,123	10	0.0%	313	1.6%	
Redistricting Commission	0	0	800	800		800		
Total Legislative	166,592	180,302	182,146	1,844	0.5%	15,554	4.6%	
Judicial								
Supreme Court	15,737	17,359	17,484	125	0.4%	1,747	5.4%	
State Law Library	3,274	3,351	3,351	0	0.0%	77	1.2%	
Court of Appeals	35,408	37,989	38,717	728	1.0%	3,309	4.6%	
Commission on Judicial Conduct	2,450	2,400	2,415	15	0.3%	-35	-0.7%	
Administrative Office of the Courts	113,709	121,195	127,255	6,060	2.5%	13,546	5.8%	
Office of Public Defense	86,577	89,582	95,629	6,047	3.3%	9,052	5.1%	
Office of Civil Legal Aid	33,434	35,085	42,177	7,092	9.6%	8,743	12.3%	
Total Judicial	290,589	306,961	327,028	20,067	3.2%	36,439	6.1%	
Total Legislative/Judicial	457,181	487,263	509,174	21,911	2.2%	51,993	5.5%	

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Funds Subject to Outlook
Includes Other Legislation
(Dollars In Thousands)

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Governmental Operations							
Office of the Governor	13,549	14,758	15,489	731	2.4%	1,940	6.9%
Office of the Lieutenant Governor	1,708	1,787	1,803	16	0.4%	95	2.7%
Public Disclosure Commission	6,912	9,252	9,516	264	1.4%	2,604	17.3%
Office of the Secretary of State	29,348	42,044	50,961	8,917	10.1%	21,613	31.8%
Governor's Office of Indian Affairs	537	600	665	65	5.3%	128	11.3%
Asian-Pacific-American Affrs	495	551	595	44	3.9%	100	9.6%
Office of the State Auditor	60	60	60	0	0.0%	0	0.0%
Comm Salaries for Elected Officials	430	426	433	7	0.8%	3	0.3%
Office of the Attorney General	16,168	26,144	26,904	760	1.4%	10,736	29.0%
Caseload Forecast Council	3,330	3,460	3,530	70	1.0%	200	3.0%
Department of Commerce	141,629	135,156	206,697	71,541	23.7%	65,068	20.8%
Economic & Revenue Forecast Council	1,652	1,664	1,664	0	0.0%	12	0.4%
Office of Financial Management	24,215	23,013	37,338	14,325	27.4%	13,123	24.2%
WA State Comm on Hispanic Affairs	510	557	761	204	16.9%	251	22.2%
African-American Affairs Comm	510	558	568	10	0.9%	58	5.5%
Department of Revenue	265,095	274,751	287,515	12,764	2.3%	22,420	4.1%
Board of Tax Appeals	3,819	4,231	4,231	0	0.0%	412	5.3%
Minority & Women's Business Enterp	0	0	210	210		210	
Consolidated Technology Services	375	376	376	0	0.0%	1	0.1%
Dept of Enterprise Services	8,879	8,876	9,076	200	1.1%	197	1.1%
Liquor and Cannabis Board	683	698	698	0	0.0%	15	1.1%
Utilities and Transportation Comm	0	0	50	50		50	
Military Department	16,032	14,947	15,521	574	1.9%	-511	-1.6%

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(Dollars In Thousands)

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Public Employment Relations Comm	4,101	4,149	4,383	234	2.8%	282	3.4%
LEOFF 2 Retirement Board	0	0	50	50		50	
Archaeology & Historic Preservation	3,217	3,167	3,413	246	3.8%	196	3.0%
Total Governmental Operations	543,254	571,225	682,507	111,282	9.3%	139,253	12.1%

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(Dollars In Thousands)

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
<i>Other Human Services</i>							
WA State Health Care Authority	4,662,347	5,790,825	5,838,001	47,176	0.4%	1,175,654	11.9%
Human Rights Commission	4,517	4,395	4,724	329	3.7%	207	2.3%
Criminal Justice Training Comm	44,807	40,482	61,089	20,607	22.8%	16,282	16.8%
Department of Labor and Industries	15,798	17,755	24,523	6,768	17.5%	8,725	24.6%
Department of Health	149,285	132,277	165,670	33,393	11.9%	16,385	5.3%
Department of Veterans' Affairs	33,779	33,023	39,015	5,992	8.7%	5,236	7.5%
Children, Youth, and Families	594,501	1,579,244	1,689,698	110,454	3.4%	1,095,197	68.6%
Department of Corrections	2,005,579	2,130,686	2,198,289	67,603	1.6%	192,710	4.7%
Dept of Services for the Blind	5,019	5,405	5,405	0	0.0%	386	3.8%
Employment Security Department	35	70	70	0	0.0%	35	41.4%
Total Other Human Services	7,515,667	9,734,162	10,026,484	292,322	1.5%	2,510,817	15.5%

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	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Dept of Social & Health Services								
Children and Family Services	345,901	0	0	0	0.0%	-345,901	-100.0%	
Juvenile Rehabilitation	184,907	0	0	0	0.0%	-184,907	-100.0%	
Mental Health	984,017	763,861	841,059	77,198	4.9%	-142,958	-7.5%	
Developmental Disabilities	1,475,427	1,626,816	1,803,216	176,400	5.3%	327,789	10.6%	
Long-Term Care	2,285,528	2,642,853	2,850,344	207,491	3.9%	564,816	11.7%	
Economic Services Administration	735,666	678,691	697,321	18,630	1.4%	-38,345	-2.6%	
Alcohol & Substance Abuse	96,763	0	0	0	0.0%	-96,763	-100.0%	
Vocational Rehabilitation	28,333	30,089	30,138	49	0.1%	1,805	3.1%	
Administration/Support Svcs	63,076	59,113	64,094	4,981	4.1%	1,018	0.8%	
Special Commitment Center	93,359	99,814	102,439	2,625	1.3%	9,080	4.8%	
Payments to Other Agencies	125,028	64,033	64,033	0	0.0%	-60,995	-28.4%	
Total Dept of Social & Health Services	6,418,005	5,965,270	6,452,644	487,374	4.0%	34,639	0.3%	
Total Human Services	13,933,672	15,699,432	16,479,128	779,696	2.5%	2,545,456	8.8%	

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	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Natural Resources								
Columbia River Gorge Commission	964	988	1,289	301	14.2%	325	15.6%	
Department of Ecology	42,240	49,654	68,563	18,909	17.5%	26,323	27.4%	
State Parks and Recreation Comm	19,321	18,857	26,348	7,491	18.2%	7,027	16.8%	
Rec and Conservation Funding Board	2,884	1,751	2,301	550	14.6%	-583	-10.7%	
Environ & Land Use Hearings Office	4,435	4,410	4,410	0	0.0%	-25	-0.3%	
State Conservation Commission	14,403	14,359	18,459	4,100	13.4%	4,056	13.2%	
Dept of Fish and Wildlife	94,429	88,352	120,081	31,729	16.6%	25,652	12.8%	
Puget Sound Partnership	5,309	5,077	6,958	1,881	17.1%	1,649	14.5%	
Department of Natural Resources	123,171	110,714	124,331	13,617	6.0%	1,160	0.5%	
Department of Agriculture	34,353	34,245	36,907	2,662	3.8%	2,554	3.7%	
Total Natural Resources	341,509	328,407	409,647	81,240	11.7%	68,138	9.5%	

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	2017-19	2019-21		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Transportation								
Washington State Patrol	90,462	94,945	107,859	12,914	6.6%	17,397	9.2%	
Department of Licensing	3,833	3,153	9,153	6,000	70.4%	5,320	54.5%	
Total Transportation	94,295	98,098	117,012	18,914	9.2%	22,717	11.4%	

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	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Public Schools							
OSPI & Statewide Programs	104,825	100,833	63,057	-37,776	-20.9%	-41,768	-22.4%
State Board of Education	0	0	2,469	2,469		2,469	
Professional Educator Standards Bd	0	0	19,401	19,401		19,401	
Hold Harmless Payments	0	0	58,424	58,424		58,424	
General Apportionment	14,989,358	19,166,364	19,245,872	79,508	0.2%	4,256,514	13.3%
Pupil Transportation	1,038,045	1,228,971	1,236,384	7,413	0.3%	198,339	9.1%
School Food Services	15,482	14,460	14,460	0	0.0%	-1,022	-3.4%
Special Education	2,022,113	2,802,383	2,875,142	72,759	1.3%	853,029	19.2%
Educational Service Districts	18,017	25,613	25,842	229	0.4%	7,825	19.8%
Levy Equalization	877,396	693,295	770,417	77,122	5.4%	-106,979	-6.3%
Institutional Education	27,991	29,423	31,628	2,205	3.7%	3,637	6.3%
Ed of Highly Capable Students	45,673	62,489	62,041	-448	-0.4%	16,368	16.5%
Education Reform	290,113	289,467	272,171	-17,296	-3.0%	-17,942	-3.1%
Grants and Pass-Through Funding	0	0	63,257	63,257		63,257	
Transitional Bilingual Instruction	310,329	413,832	411,989	-1,843	-0.2%	101,660	15.2%
Learning Assistance Program (LAP)	671,588	893,568	889,621	-3,947	-0.2%	218,033	15.1%
Charter Schools Apportionment	55,569	98,170	100,222	2,052	1.0%	44,653	34.3%
Charter School Commission	862	-68	208	276		-654	-50.9%
Compensation Adjustments	2,235,990	819,780	1,218,916	399,136	21.9%	-1,017,074	-26.2%
Total Public Schools	22,703,351	26,638,580	27,361,521	722,941	1.3%	4,658,170	9.8%

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(Dollars In Thousands)

	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Higher Education							
Student Achievement Council	739,981	746,456	792,007	45,551	3.0%	52,026	3.5%
University of Washington	669,752	687,225	725,858	38,633	2.8%	56,106	4.1%
Washington State University	446,943	489,129	507,594	18,465	1.9%	60,651	6.6%
Eastern Washington University	118,826	124,013	126,109	2,096	0.8%	7,283	3.0%
Central Washington University	117,858	124,278	126,766	2,488	1.0%	8,908	3.7%
The Evergreen State College	60,184	62,593	65,214	2,621	2.1%	5,030	4.1%
Western Washington University	159,131	167,025	169,873	2,848	0.8%	10,742	3.3%
Community/Technical College System	1,400,981	1,488,112	1,504,348	16,236	0.5%	103,367	3.6%
Total Higher Education	3,713,656	3,888,831	4,017,769	128,938	1.6%	304,113	4.0%
Other Education							
State School for the Blind	14,546	15,548	17,228	1,680	5.3%	2,682	8.8%
Childhood Deafness & Hearing Loss	21,857	24,069	27,478	3,409	6.8%	5,621	12.1%
Workforce Trng & Educ Coord Board	3,838	3,632	4,112	480	6.4%	274	3.5%
Department of Early Learning	170,852	0	0	0	0.0%	-170,852	-100.0%
Washington State Arts Commission	2,990	2,849	3,614	765	12.6%	624	9.9%
Washington State Historical Society	5,307	5,469	6,611	1,142	9.9%	1,304	11.6%
East Wash State Historical Society	4,018	4,395	5,334	939	10.2%	1,316	15.2%
Total Other Education	223,408	55,962	64,377	8,415	7.3%	-159,031	-46.3%
Total Education	26,640,415	30,583,373	31,443,667	860,294	1.4%	4,803,252	8.6%

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	2017-19	2019-21		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
<i>Special Appropriations</i>							
Bond Retirement and Interest	2,293,796	2,421,604	2,459,149	37,545	0.8%	165,353	3.5%
Special Approps to the Governor	192,244	110,273	207,375	97,102	37.1%	15,131	3.9%
Sundry Claims	159	0	0	0	0.0%	-159	-100.0%
State Employee Compensation Adjust	2,900	0	475,688	475,688		472,788	1,180.7%
Contributions to Retirement Systems	161,800	214,200	151,145	-63,055	-16.0%	-10,655	-3.3%
Total Special Appropriations	2,650,899	2,746,077	3,293,357	547,280	9.5%	642,458	11.5%

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	822.8	0.0	822.8	166,592	0	166,592	194,781	0	194,781
Judicial	656.5	0.0	656.5	290,589	1,562	292,151	374,084	1,562	375,646
Governmental Operations	7,348.8	11.1	7,359.9	543,254	2,479	545,733	4,176,150	-57,297	4,118,853
Other Human Services	19,017.7	89.1	19,106.8	7,515,667	65,702	7,581,369	25,323,628	204,656	25,528,284
Dept of Social & Health Services	17,425.3	285.5	17,710.8	6,418,005	114,259	6,532,264	14,141,800	47,596	14,189,396
Natural Resources	6,302.5	1.9	6,304.4	341,509	13,786	355,295	1,938,253	81,576	2,019,829
Transportation	774.0	0.8	774.8	94,295	1,469	95,764	228,458	363	228,821
Public Schools	377.1	0.0	377.1	22,703,351	-4,569	22,698,782	24,798,560	8,338	24,806,898
Higher Education	50,796.4	2.6	50,799.0	3,713,656	-581	3,713,075	14,506,977	-581	14,506,396
Other Education	478.3	4.3	482.5	223,408	2,300	225,708	481,251	2,300	483,551
Special Appropriations	1.0	0.0	1.0	2,650,899	-13,086	2,637,813	2,870,886	-18,216	2,852,670
Statewide Total	104,000.1	395.2	104,395.3	44,661,225	183,321	44,844,546	89,034,828	270,297	89,305,125

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	368.5	0.0	368.5	73,227	0	73,227	77,507	0	77,507
Senate	258.9	0.0	258.9	53,604	0	53,604	56,545	0	56,545
Jt Leg Audit & Review Committee	24.2	0.0	24.2	164	0	164	8,489	0	8,489
LEAP Committee	10.0	0.0	10.0	0	0	0	4,175	0	4,175
Office of the State Actuary	17.0	0.0	17.0	581	0	581	6,121	0	6,121
Office of Legislative Support Svcs	45.6	0.0	45.6	8,084	0	8,084	8,691	0	8,691
Joint Legislative Systems Comm	52.1	0.0	52.1	21,122	0	21,122	21,947	0	21,947
Statute Law Committee	46.6	0.0	46.6	9,810	0	9,810	11,306	0	11,306
Total Legislative	822.8	0.0	822.8	166,592	0	166,592	194,781	0	194,781
Judicial									
Supreme Court	60.9	0.0	60.9	15,737	18	15,755	16,408	18	16,426
State Law Library	13.8	0.0	13.8	3,274	0	3,274	3,402	0	3,402
Court of Appeals	140.6	0.0	140.6	35,408	110	35,518	36,885	110	36,995
Commission on Judicial Conduct	9.5	0.0	9.5	2,450	0	2,450	2,580	0	2,580
Administrative Office of the Courts	412.5	0.0	412.5	113,709	1,259	114,968	188,919	1,259	190,178
Office of Public Defense	16.2	0.0	16.2	86,577	0	86,577	90,569	0	90,569
Office of Civil Legal Aid	3.0	0.0	3.0	33,434	175	33,609	35,321	175	35,496
Total Judicial	656.5	0.0	656.5	290,589	1,562	292,151	374,084	1,562	375,646
Total Legislative/Judicial	1,479.3	0.0	1,479.3	457,181	1,562	458,743	568,865	1,562	570,427

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	53.1	0.0	53.1	13,549	0	13,549	18,225	0	18,225
Office of the Lieutenant Governor	6.8	0.0	6.8	1,708	0	1,708	1,857	0	1,857
Public Disclosure Commission	26.1	0.0	26.1	6,912	889	7,801	7,172	911	8,083
Office of the Secretary of State	281.3	0.5	281.8	29,348	1,000	30,348	91,870	1,122	92,992
Governor's Office of Indian Affairs	2.0	0.0	2.0	537	0	537	565	0	565
Asian-Pacific-American Affrs	2.0	0.0	2.0	495	13	508	521	13	534
Office of the State Treasurer	67.5	0.0	67.5	0	0	0	19,068	0	19,068
Office of the State Auditor	336.3	0.0	336.3	60	0	60	85,931	0	85,931
Comm Salaries for Elected Officials	1.6	0.0	1.6	430	6	436	460	6	466
Office of the Attorney General	1,182.5	5.8	1,188.2	16,168	0	16,168	304,019	1,991	306,010
Caseload Forecast Council	13.8	0.0	13.8	3,330	0	3,330	3,499	0	3,499
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	54,031	0	54,031
Department of Commerce	288.5	4.9	293.3	141,629	-63	141,566	582,332	-2,049	580,283
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,652	0	1,652	1,804	0	1,804
Office of Financial Management	217.8	0.0	217.8	24,215	0	24,215	141,240	100	141,340
Office of Administrative Hearings	166.2	0.0	166.2	0	525	525	41,202	525	41,727
State Lottery Commission	143.9	0.0	143.9	0	0	0	1,052,127	0	1,052,127
Washington State Gambling Comm	114.0	0.0	114.0	0	0	0	27,602	0	27,602
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	510	0	510	536	0	536
African-American Affairs Comm	2.0	0.0	2.0	510	0	510	536	0	536
Department of Retirement Systems	256.7	0.0	256.7	0	0	0	68,635	0	68,635
State Investment Board	103.1	0.0	103.1	0	0	0	48,907	0	48,907
Department of Revenue	1,311.8	0.0	1,311.8	265,095	93	265,188	321,305	93	321,398
Board of Tax Appeals	14.0	0.0	14.0	3,819	0	3,819	3,981	0	3,981
Minority & Women's Business Enterp	24.0	0.0	24.0	0	0	0	4,926	0	4,926
Office of Insurance Commissioner	246.1	0.0	246.1	0	0	0	64,923	0	64,923
Consolidated Technology Services	561.0	0.0	561.0	375	0	375	306,704	0	306,704

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	12.1	0.0	12.1	0	0	0	3,244	0	3,244
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	633	27	660
Dept of Enterprise Services	753.6	0.0	753.6	8,879	0	8,879	370,545	0	370,545
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	6,034	0	6,034
Liquor and Cannabis Board	364.8	0.0	364.8	683	0	683	96,622	0	96,622
Utilities and Transportation Comm	175.7	0.0	175.7	0	0	0	73,075	0	73,075
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,217	0	1,217
Military Department	328.0	0.0	328.0	16,032	0	16,032	352,674	-60,080	292,594
Public Employment Relations Comm	41.3	0.0	41.3	4,101	0	4,101	9,685	0	9,685
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,460	28	2,488
Archaeology & Historic Preservation	17.8	0.0	17.8	3,217	16	3,233	5,983	16	5,999
Total Governmental Operations	7,348.8	11.1	7,359.9	543,254	2,479	545,733	4,176,150	-57,297	4,118,853

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	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	1,242.4	5.0	1,247.4	4,662,347	27,640	4,689,987	19,160,021	148,087	19,308,108
Human Rights Commission	34.2	0.0	34.2	4,517	0	4,517	7,129	0	7,129
Bd of Industrial Insurance Appeals	162.5	0.0	162.5	0	0	0	45,141	494	45,635
Criminal Justice Training Comm	54.5	0.0	54.5	44,807	0	44,807	60,735	-2	60,733
Department of Labor and Industries	2,998.5	11.8	3,010.2	15,798	0	15,798	807,634	4,860	812,494
Department of Health	1,823.8	5.9	1,829.7	149,285	561	149,846	1,232,858	-9,369	1,223,489
Department of Veterans' Affairs	859.0	0.0	859.0	33,779	10,753	44,532	157,664	10,753	168,417
Children, Youth, and Families	1,580.7	5.6	1,586.3	594,501	-4,517	589,984	1,041,038	18,568	1,059,606
Department of Corrections	8,513.1	60.9	8,574.0	2,005,579	31,265	2,036,844	2,108,138	31,265	2,139,403
Dept of Services for the Blind	80.0	0.0	80.0	5,019	0	5,019	32,511	0	32,511
Employment Security Department	1,669.3	0.0	1,669.3	35	0	35	670,759	0	670,759
Total Other Human Services	19,017.7	89.1	19,106.8	7,515,667	65,702	7,581,369	25,323,628	204,656	25,528,284

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Dept of Social & Health Services									
Children and Family Services	1,351.3	0.0	1,351.3	345,901	0	345,901	636,643	0	636,643
Juvenile Rehabilitation	832.2	-2.5	829.7	184,907	-209	184,698	199,273	-209	199,064
Mental Health	3,444.0	209.4	3,653.3	984,017	118,293	1,102,310	1,768,195	70,118	1,838,313
Developmental Disabilities	3,774.4	69.2	3,843.5	1,475,427	-3,899	1,471,528	3,029,727	-4,308	3,025,419
Long-Term Care	1,996.5	1.2	1,997.7	2,285,528	-26,045	2,259,483	5,314,827	-43,522	5,271,305
Economic Services Administration	4,385.6	4.3	4,389.9	735,666	24,641	760,307	2,219,185	24,117	2,243,302
Alcohol & Substance Abuse	41.7	0.0	41.7	96,763	0	96,763	440,383	0	440,383
Vocational Rehabilitation	318.1	-0.5	317.6	28,333	121	28,454	140,087	121	140,208
Administration/Support Svcs	552.4	4.6	556.9	63,076	344	63,420	113,154	501	113,655
Special Commitment Center	431.1	0.0	431.1	93,359	1,088	94,447	98,217	1,088	99,305
Payments to Other Agencies	0.0	0.0	0.0	125,028	-75	124,953	182,109	-310	181,799
Information System Services	129.3	0.0	129.3	0	0	0	0	0	0
Consolidated Field Services	168.9	0.0	168.9	0	0	0	0	0	0
Total Dept of Social & Health Services	17,425.3	285.5	17,710.8	6,418,005	114,259	6,532,264	14,141,800	47,596	14,189,396
Total Human Services	36,443.0	374.6	36,817.6	13,933,672	179,961	14,113,633	39,465,428	252,252	39,717,680

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.0	0.0	7.0	964	0	964	2,020	0	2,020
Department of Ecology	1,629.6	0.0	1,629.6	42,240	1,487	43,727	505,133	1,562	506,695
WA Pollution Liab Insurance Program	8.0	0.8	8.8	0	0	0	2,565	192	2,757
State Parks and Recreation Comm	680.9	0.0	680.9	19,321	250	19,571	165,454	979	166,433
Rec and Conservation Funding Board	19.6	0.0	19.6	2,884	0	2,884	11,829	0	11,829
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,435	0	4,435	4,690	0	4,690
State Conservation Commission	18.9	0.0	18.9	14,403	300	14,703	25,577	300	25,877
Dept of Fish and Wildlife	1,527.3	0.0	1,527.3	94,429	190	94,619	457,477	340	457,817
Puget Sound Partnership	37.9	0.0	37.9	5,309	0	5,309	18,060	1,271	19,331
Department of Natural Resources	1,484.8	0.0	1,484.8	123,171	10,861	134,032	545,143	75,769	620,912
Department of Agriculture	873.3	1.2	874.4	34,353	698	35,051	200,305	1,163	201,468
Total Natural Resources	6,302.5	1.9	6,304.4	341,509	13,786	355,295	1,938,253	81,576	2,019,829

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	535.7	0.0	535.7	90,462	576	91,038	176,700	5,429	182,129
Department of Licensing	238.3	0.8	239.1	3,833	893	4,726	51,758	-5,066	46,692
Total Transportation	774.0	0.8	774.8	94,295	1,469	95,764	228,458	363	228,821

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	330.4	0.0	330.4	104,825	-250	104,575	206,435	3,158	209,593
General Apportionment	0.0	0.0	0.0	14,989,358	-27,108	14,962,250	14,989,358	-27,108	14,962,250
Pupil Transportation	0.0	0.0	0.0	1,038,045	14,263	1,052,308	1,038,045	14,263	1,052,308
School Food Services	0.0	0.0	0.0	15,482	0	15,482	697,672	0	697,672
Special Education	2.0	0.0	2.0	2,022,113	23,244	2,045,357	2,528,367	32,243	2,560,610
Educational Service Districts	0.0	0.0	0.0	18,017	3	18,020	18,017	3	18,020
Levy Equalization	0.0	0.0	0.0	877,396	-16,517	860,879	877,396	-16,517	860,879
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	5,802	500	6,302
Institutional Education	0.0	0.0	0.0	27,991	-857	27,134	27,991	-857	27,134
Ed of Highly Capable Students	0.0	0.0	0.0	45,673	-109	45,564	45,673	-109	45,564
Education Reform	39.7	0.0	39.7	290,113	-21,225	268,888	387,139	-21,225	365,914
Transitional Bilingual Instruction	0.0	0.0	0.0	310,329	-359	309,970	407,577	-359	407,218
Learning Assistance Program (LAP)	0.0	0.0	0.0	671,588	-2,628	668,960	1,191,075	-2,628	1,188,447
Charter Schools Apportionment	0.0	0.0	0.0	55,569	-968	54,601	55,569	-968	54,601
Charter School Commission	5.0	0.0	5.0	862	0	862	2,434	0	2,434
Compensation Adjustments	0.0	0.0	0.0	2,235,990	27,942	2,263,932	2,320,010	27,942	2,347,952
Total Public Schools	377.1	0.0	377.1	22,703,351	-4,569	22,698,782	24,798,560	8,338	24,806,898

2017-19 Omnibus Operating Budget -- 2019 Supplemental
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Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	108.7	0.0	108.7	739,981	-2,458	737,523	780,703	-2,458	778,245
University of Washington	22,798.5	0.0	22,798.5	669,752	155	669,907	7,789,466	155	7,789,621
Washington State University	6,498.5	2.6	6,501.1	446,943	706	447,649	1,640,575	706	1,641,281
Eastern Washington University	1,437.9	0.0	1,437.9	118,826	40	118,866	318,009	40	318,049
Central Washington University	1,547.6	0.0	1,547.6	117,858	825	118,683	398,930	825	399,755
The Evergreen State College	643.2	0.0	643.2	60,184	14	60,198	151,235	14	151,249
Western Washington University	1,777.9	0.0	1,777.9	159,131	62	159,193	393,743	62	393,805
Community/Technical College System	15,984.1	0.0	15,984.1	1,400,981	75	1,401,056	3,034,316	75	3,034,391
Total Higher Education	50,796.4	2.6	50,799.0	3,713,656	-581	3,713,075	14,506,977	-581	14,506,396
Other Education									
State School for the Blind	97.5	0.0	97.5	14,546	716	15,262	19,277	716	19,993
Childhood Deafness & Hearing Loss	126.0	4.3	130.3	21,857	1,554	23,411	22,980	1,554	24,534
Workforce Trng & Educ Coord Board	25.4	0.0	25.4	3,838	30	3,868	60,031	30	60,061
Department of Early Learning	146.1	0.0	146.1	170,852	0	170,852	358,788	0	358,788
Washington State Arts Commission	16.0	0.0	16.0	2,990	0	2,990	5,284	0	5,284
Washington State Historical Society	36.2	0.0	36.2	5,307	0	5,307	8,018	0	8,018
East Wash State Historical Society	31.2	0.0	31.2	4,018	0	4,018	6,873	0	6,873
Total Other Education	478.3	4.3	482.5	223,408	2,300	225,708	481,251	2,300	483,551
Total Education	51,651.7	6.9	51,658.6	26,640,415	-2,850	26,637,565	39,786,788	10,057	39,796,845

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Special Appropriations									
Bond Retirement and Interest	0.0	0.0	0.0	2,293,796	-14,012	2,279,784	2,488,239	-19,142	2,469,097
Special Approps to the Governor	1.0	0.0	1.0	192,244	139	192,383	219,688	139	219,827
Sundry Claims	0.0	0.0	0.0	159	787	946	159	787	946
State Employee Compensation Adjust	0.0	0.0	0.0	2,900	0	2,900	1,000	0	1,000
Contributions to Retirement Systems	0.0	0.0	0.0	161,800	0	161,800	161,800	0	161,800
Total Special Appropriations	1.0	0.0	1.0	2,650,899	-13,086	2,637,813	2,870,886	-18,216	2,852,670

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	60.9	15,737	16,408
2017-19 Maintenance Level	60.9	15,755	16,426
2017-19 Policy Level	60.9	15,755	16,426

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	140.6	35,408	36,885
2017-19 Maintenance Level	140.6	35,518	36,995
2017-19 Policy Level	140.6	35,518	36,995

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	412.5	113,709	188,919
2017-19 Maintenance Level	412.5	113,792	189,002
Policy Other Changes:			
1. Thurston County Impact Fee	0.0	1,094	1,094
2. Legal Financial Obligations	0.0	82	82
Policy -- Other Total	0.0	1,176	1,176
Total Policy Changes	0.0	1,176	1,176
2017-19 Policy Level	412.5	114,968	190,178

Comments:

1. Thurston County Impact Fee

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

2. Legal Financial Obligations

Additional funding is provided for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	3.0	32,063	33,950
Other Leg Passed in Prev Session(s) Changes:			
1. 2ESSB 5890 - Child Welfare	0.0	1,296	1,296
2. 2ESSB 5890 - Child Welfare Crt Rsch	0.0	75	75
Total Enacted Other Legislation Changes	0.0	1,371	1,371
Adjusted 2017-19 Appropriations	3.0	33,434	35,321
2017-19 Maintenance Level	3.0	33,609	35,496
2017-19 Policy Level	3.0	33,609	35,496

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	25.6	6,662	6,922
Other Leg Passed in Prev Session(s) Changes:			
1. Campaign Finance Enforcement	0.5	250	250
Total Enacted Other Legislation Changes	0.5	250	250
Adjusted 2017-19 Appropriations	26.1	6,912	7,172
2017-19 Maintenance Level	26.1	6,912	7,172
Policy Other Changes:			
2. PDC Transparency Account	0.0	0	22
Policy -- Other Total	0.0	0	22
Policy Central Services Changes:			
3. Increased Legal Fees	0.0	889	889
Policy -- Central Svcs Total	0.0	889	889
Total Policy Changes	0.0	889	911
2017-19 Policy Level	26.1	7,801	8,083

Comments:

2. PDC Transparency Account

Appropriation authority is provided from the Public Disclosure Commission Transparency Account. This will enable the agency to pay legal fees for third parties who are awarded money from the state in citizen action proceedings. (Public Disclosure Transparency Account-State)

3. Increased Legal Fees

Funding is provided for additional legal services from the Attorney General's Office resulting from the increased number and complexity of campaign finance-related matters. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	281.3	29,348	91,870
2017-19 Maintenance Level	281.3	29,748	92,337
Policy Other Changes:			
1. Prepaid postage - King County	0.0	600	600
2. Facilities Staffing	0.5	0	55
Policy -- Other Total	0.5	600	655
Total Policy Changes	0.5	600	655
2017-19 Policy Level	281.8	30,348	92,992

Comments:

1. Prepaid postage - King County

On May 7, 2018, the King County Council approved funding for prepaid postage on ballot return envelopes for all King County voters. Following this approval, the Secretary of State requested emergency funding to provide prepaid postage to the remaining 38 counties to ensure voters across the state had equal access to voting. This funding will reimburse King County for prepaid postage costs incurred in calendar year 2018. (General Fund-State)

2. Facilities Staffing

Funding is provided for staffing to maintain the two units in the Ninth and Lenora Building in Seattle. (Washington State Heritage Center Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Comm on Asian-Pacific-American Affairs
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2.0	495	521
2017-19 Maintenance Level	2.0	508	534
2017-19 Policy Level	2.0	508	534

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1.6	430	460
2017-19 Maintenance Level	1.6	430	460
<i>Policy Other Changes:</i>			
1. Commissioner Travel Reimbursements	0.0	6	6
Policy -- Other Total	0.0	6	6
Total Policy Changes	0.0	6	6
2017-19 Policy Level	1.6	436	466

Comments:

1. Commissioner Travel Reimbursements

Funding is provided for travel reimbursements for commissioners. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,182.5	16,168	304,019
2017-19 Maintenance Level	1,182.5	16,168	304,274
<i>Policy Other Changes:</i>			
1. Medicaid Fraud Control	5.8	0	1,736
Policy -- Other Total	5.8	0	1,736
Total Policy Changes	5.8	0	1,736
2017-19 Policy Level	1,188.2	16,168	306,010

Comments:

1. Medicaid Fraud Control

Funding is provided for staffing in the Medicaid Fraud Control Division for additional investigations. (General Fund-Federal; Medicaid Fraud Penalty Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	288.5	141,629	582,332
2017-19 Maintenance Level	293.3	141,716	580,583
Policy Other Changes:			
1. Airport Impact Study	0.0	-150	-300
Policy -- Other Total	0.0	-150	-300
Total Policy Changes	0.0	-150	-300
2017-19 Policy Level	293.3	141,566	580,283

Comments:

1. Airport Impact Study

Funding is shifted from FY 2019 to FY 2020 for the completion of a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport. (General Fund-State; General Fund-Local)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Office of Financial Management
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	217.8	24,215	141,240
2017-19 Maintenance Level	217.8	24,215	141,340
2017-19 Policy Level	217.8	24,215	141,340

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Office of Administrative Hearings
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	166.2	0	41,202
2017-19 Maintenance Level	166.2	525	41,727
2017-19 Policy Level	166.2	525	41,727

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,311.8	265,095	321,305
2017-19 Maintenance Level	1,311.8	265,095	321,305
Policy Other Changes:			
1. Property Tax Litigation	0.0	93	93
Policy -- Other Total	0.0	93	93
Total Policy Changes	0.0	93	93
2017-19 Policy Level	1,311.8	265,188	321,398

Comments:

1. Property Tax Litigation

Funding is provided for expert witnesses, legal services, and other costs associated with a trial on a utility property tax case that could impact future property tax collection. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Forensic Investigations Council
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	0	633
2017-19 Maintenance Level	0.0	0	660
2017-19 Policy Level	0.0	0	660

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Military Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	328.0	16,032	352,674
2017-19 Maintenance Level	328.0	16,032	352,674
Policy Other Changes:			
1. Disaster Response Account	0.0	0	-60,080
Policy -- Other Total	0.0	0	-60,080
Total Policy Changes	0.0	0	-60,080
2017-19 Policy Level	328.0	16,032	292,594

Comments:

1. Disaster Response Account

Funding is provided to continue recovery efforts for presidentially declared disasters that remain open. This includes completion of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	7.0	0	2,460
2017-19 Maintenance Level	7.0	0	2,460
Policy Other Changes:			
1. Trustee Professional Development	0.0	0	10
Policy -- Other Total	0.0	0	10
Policy Comp Changes:			
2. Compensation Policy Implementation	0.0	0	18
Policy -- Comp Total	0.0	0	18
Total Policy Changes	0.0	0	28
2017-19 Policy Level	7.0	0	2,488

Comments:

1. Trustee Professional Development

This item supports an increase in expenses related to implementing the board's trustee professional development policy. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Compensation Policy Implementation

This item funds the additional cost of compensation authorized by the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board. (LEOFF Plan 2 Expense Fund-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Archaeology & Historic Preservation
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	17.8	3,217	5,983
2017-19 Maintenance Level	17.8	3,233	5,999
2017-19 Policy Level	17.8	3,233	5,999

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	65.7	542,049	1,516,230
2017-19 Maintenance Level	65.7	536,646	1,485,690
Policy Other Changes:			
1. Behavioral Health Grants	3.7	0	15,247
2. BHO Reserves Savings	0.0	-40,000	-70,000
Policy -- Other Total	3.7	-40,000	-54,753
Total Policy Changes	3.7	-40,000	-54,753
2017-19 Policy Level	69.3	496,646	1,430,937

Comments:

1. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorders. (General Fund-Federal)

2. BHO Reserves Savings

Effective January 1, 2019, four regions of the state transitioned to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington State Health Care Authority
Other
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,055.3	4,109,463	17,317,257
2017-19 Maintenance Level	1,055.3	4,132,899	17,440,934
Policy Other Changes:			
1. Healthier WA Savings Restoration	0.0	29,532	66,756
2. Pharmacy Savings Restoration	0.0	6,628	24,861
3. Dental Savings Restoration	1.4	6,500	17,131
4. Low Income Health Care/I-502	0.0	-2,721	0
5. Community Health Centers/I-502	0.0	-272	0
6. Family Planning Clinic Rates	0.0	458	458
7. Psychiatric Rural Payment	0.0	92	310
8. Medicaid Fraud Account	0.0	9,390	0
Policy -- Other Total	1.4	49,607	109,516
Total Policy Changes	1.4	49,607	109,516
2017-19 Policy Level	1,056.6	4,182,506	17,550,450

Comments:

1. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2. Pharmacy Savings Restoration

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

3. Dental Savings Restoration

The Health Care Authority has named apparently successful bidders to transition dental services from fee-for-service to managed care. Savings from reduced emergency department utilization as a result were assumed in the current budget. These savings will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore the assumed savings for FY 2019. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington State Health Care Authority
Other
(Dollars In Thousands)

4. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

5. Community Health Centers/I-502

Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State; Dedicated Marijuana Account-State)

6. Family Planning Clinic Rates

Funding is provided to transition certain family planning clinic rates from a fee-for-service reimbursement model to a bundled payment. (General Fund-State)

7. Psychiatric Rural Payment

Funding is provided for a temporary hospital psychiatric per diem rate increase for hospitals that meet certain criteria as directed by House Bill 1534 (Psychiatric payment/rural). (General Fund-State; General Fund-Medicaid)

8. Medicaid Fraud Account

The 2017-19 biennial budget included a one-time fund shift in FY 2019 from the state general fund to the Medicaid Fraud Penalty Account. There is insufficient revenue in the Medicaid Fraud Penalty Account to support that fund shift. Funding is adjusted in a fund shift from the Medicaid Fraud Penalty Account to the state general fund. (General Fund-State; Medicaid Fraud Penalty Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	83.6	0	173,692
2017-19 Maintenance Level	83.6	0	173,692
Policy Other Changes:			
1. PEBB Administrative Fees	0.0	0	187
Policy -- Other Total	0.0	0	187
Total Policy Changes	0.0	0	187
2017-19 Policy Level	83.6	0	173,879

Comments:

1. PEBB Administrative Fees

This provides additional spending authority to cover projected costs in Flexible Spending Arrangement (FSA) and Dependent Care Assistance Program (DCAP) administration fees. These third party administrator costs would exceed authorized levels without the increase. (Flexible Spending Administrative Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	162.5	0	45,141
2017-19 Maintenance Level	162.5	0	45,247
Policy Other Changes:			
1. One-time Lease Adjustments/Moves	0.0	0	388
Policy -- Other Total	0.0	0	388
Total Policy Changes	0.0	0	388
2017-19 Policy Level	162.5	0	45,635

Comments:

1. One-time Lease Adjustments/Moves

Funding is provided for one-time relocation and project costs for the Lakewood and Vancouver office locations.
(Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
WA State Criminal Justice Training Commission
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	54.5	44,807	60,735
2017-19 Maintenance Level	54.5	44,807	60,733
2017-19 Policy Level	54.5	44,807	60,733

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2,998.5	15,798	807,634
2017-19 Maintenance Level	3,000.1	15,798	812,038
Policy Other Changes:			
1. Custodial and Maintenance Staffing	10.2	0	456
Policy -- Other Total	10.2	0	456
Total Policy Changes	10.2	0	456
2017-19 Policy Level	3,010.2	15,798	812,494

Comments:

1. Custodial and Maintenance Staffing

Funding is provided for maintenance and custodial staffing, which was previously provided by the Department of Enterprise Services as a service agreement. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,823.8	149,285	1,232,858
2017-19 Maintenance Level	1,823.8	149,480	1,221,783
Policy Other Changes:			
1. WMC Increased Legal Costs	1.4	0	1,028
2. Health Integration Indirect Rate	4.5	366	678
Policy -- Other Total	5.9	366	1,706
Total Policy Changes	5.9	366	1,706
2017-19 Policy Level	1,829.7	149,846	1,223,489

Comments:

1. WMC Increased Legal Costs

Funding is provided for increased Attorney General billing costs for the Washington Medical Commission (WMC), as a result of increased discipline and litigation costs. (Health Professions Account-State)

2. Health Integration Indirect Rate

Funding is provided to support the behavioral health program's federal indirect rate requirement. The fiscal note for Chapter 201, Laws of 2018 (2ESHB 1388), which directed the behavioral health integration, did not include funding for the federal indirect rate requirement (General Fund-State; General Fund-Federal; General Fund-Local)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	859.0	33,779	157,664
2017-19 Maintenance Level	859.0	33,779	157,664
Policy Other Changes:			
1. Revenue Shortfall/Orting	0.0	6,440	6,440
2. Revenue Shortfall/Walla Walla	0.0	4,110	4,110
3. Payee Automated System	0.0	203	203
Policy -- Other Total	0.0	10,753	10,753
Total Policy Changes	0.0	10,753	10,753
2017-19 Policy Level	859.0	44,532	168,417

Comments:

1. Revenue Shortfall/Orting

One-time funding is provided to meet the revenue shortfall at the state veterans' skilled nursing facility in Orting. (General Fund-State)

2. Revenue Shortfall/Walla Walla

One-time funding is provided to met the revenue shortfall at the state veterans' skilled nursing facility in Walla Walla. (General Fund-State)

3. Payee Automated System

One-time funding is provided to replace the existing payee automated system for the fiduciary management program. In testing performed in May 2018, the State Auditor's Office found that the program was vulnerable to system attacks. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Children and Families Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,351.2	361,756	624,836
2017-19 Maintenance Level	1,359.3	362,843	626,932
Policy Other Changes:			
1. Emergent Placement Contracts	0.0	893	893
Policy -- Other Total	0.0	893	893
Policy Transfer Changes:			
2. Domestic Violence Unit Transfer	-2.5	-6,131	-9,326
Policy -- Transfer Total	-2.5	-6,131	-9,326
Total Policy Changes	-2.5	-5,238	-8,433
2017-19 Policy Level	1,356.8	357,605	618,499

Comments:

1. Emergent Placement Contracts

Funding is provided for Emergent Placement Contract beds, which provide short-term placements for children when family foster homes or kin placements are not secured. (General Fund-State)

2. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	146.4	181,036	348,565
2017-19 Maintenance Level	146.4	182,964	369,303
Policy Other Changes:			
1. One-time Fund Swap	0.0	-3,409	0
2. ELO Coaching	0.0	0	150
3. Preschool Development Grant	0.0	0	2,158
Policy -- Other Total	0.0	-3,409	2,308
Total Policy Changes	0.0	-3,409	2,308
2017-19 Policy Level	146.4	179,555	371,611

Comments:

1. One-time Fund Swap

There is a one-time reduction of General Fund-State that will be offset by using increased federal Child Care Development Funds. (General Fund-State; General Fund-Federal)

2. ELO Coaching

One-time funding is provided by the Raikes Foundation to support an expanded learning opportunities coaching project. (General Fund-Local)

3. Preschool Development Grant

The Department received an initial federal Preschool Development Birth through Five grant award for calendar year 2019 to implement the following activities: a needs assessment, a strategic plan, maximizing parental knowledge and choice, sharing best practices, and improving overall quality. The funding will assist the Department in planning an Early Childhood Education and Assistance Program (ECEAP) pilot, a shared services pilot, and an inclusive preschool classroom pilot. (General Fund-Federal; General Fund-Local)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Children, Youth, and Families
Program Support
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	83.1	51,709	67,637
2017-19 Maintenance Level	83.1	51,587	67,433
Policy Other Changes:			
1. Facilities One-Time Cost	0.0	418	697
2. Lease Adjustment	0.0	181	303
3. DCYF Headquarters	0.0	638	1,063
Policy -- Other Total	0.0	1,237	2,063
Total Policy Changes	0.0	1,237	2,063
2017-19 Policy Level	83.1	52,824	69,496

Comments:

1. Facilities One-Time Cost

Funding is provided for one-time moving costs associated with relocation to new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

2. Lease Adjustment

Funding is provided for contractual lease rate adjustments associated with new DCYF office locations across the state. (General Fund-State; General Fund-Federal)

3. DCYF Headquarters

Funding is provided to cover the cost of new space for the Department of Children, Youth, and Families (DCYF) headquarters. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	8,513.1	2,005,579	2,108,138
2017-19 Maintenance Level	8,550.2	2,024,943	2,127,502
Policy Other Changes:			
1. Capital Project Operating Costs	2.3	552	552
2. Direct Patient Care: DVC Adjustment	0.0	2,182	2,182
3. Custody Staff: Health Care Delivery	17.9	3,166	3,166
4. Vendor Rate	0.0	520	520
5. Yakima Jail Women's TC	0.7	697	697
6. Unit W WCCW	3.0	490	490
7. Tolling Project	0.0	2,355	2,355
8. SCAAP Grant Backfill	0.0	987	987
Policy -- Other Total	23.8	10,949	10,949
Policy Comp Changes:			
9. Inversion & Compression	0.0	952	952
Policy -- Comp Total	0.0	952	952
Total Policy Changes	23.8	11,901	11,901
2017-19 Policy Level	8,574.0	2,036,844	2,139,403

Comments:

1. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. The projects include the addition of programming space at the Washington State Penitentiary, a 128-bed minimum security prison at Maple Lane, and the Ahtanum View work release 41-bed expansion. (General Fund-State)

2. Direct Patient Care: DVC Adjustment

Funding is provided to revise the current model for funding direct patient health care for incarcerated individuals, and to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund-State)

3. Custody Staff: Health Care Delivery

Funding is provided for security positions in prison facilities driven by the medical and mental health needs of incarcerated individuals. (General Fund-State)

4. Vendor Rate

Funding is provided to pay for targeted vendor rate increases for contracted services including chemical dependency treatment providers, health care professionals and psychological evaluators. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Corrections
(Dollars In Thousands)

5. Yakima Jail Women's TC

Due to capacity levels for the incarcerated female population, the Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail. Women previously housed in the old jail were moved to the new space in December 2018. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund-State)

6. Unit W WCCW

Funding is provided for the operating costs of Unit W at the Washington Corrections Center for Women (WCCW). Unit W was opened to address capacity issues at WCCW. (General Fund-State)

7. Tolling Project

Funding is provided to support the current review of tolling policies at the Department of Corrections. (General Fund-State)

8. SCAAP Grant Backfill

DOC received federal funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in the state of Washington. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund-State)

9. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. These salary inequities are the direct result of the 2017-19 interest arbitration and collective bargaining agreements. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	832.2	184,907	199,273
2017-19 Maintenance Level	810.8	181,492	195,858
Policy Other Changes:			
1. Facility Maintenance Costs	0.0	98	98
2. Increase Staff at JR Facilities	18.9	3,108	3,108
Policy -- Other Total	18.9	3,206	3,206
Total Policy Changes	18.9	3,206	3,206
2017-19 Policy Level	829.7	184,698	199,064

Comments:

1. Facility Maintenance Costs

One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund-State)

2. Increase Staff at JR Facilities

FTEs are provided to increase the staffing levels at the Juvenile Rehabilitation (JR) institutional facilities, which will lower the resident to staff ratios and increase the level of supervision of JR youth. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	3,444.0	984,017	1,768,195
2017-19 Maintenance Level	3,444.0	1,078,053	1,816,088
Policy Other Changes:			
1. State Hospital Operations	196.0	45,398	45,398
2. Trueblood Fines	0.0	-28,000	-28,000
3. Psychiatric Intensive Care Unit	2.4	615	615
4. WSH Enclose Nurses Stations	0.0	490	490
5. WSH STAR & Step Up Wards	4.3	643	643
6. Ross Lawsuit	6.7	1,797	1,797
7. Forensic Competency Restoration	0.0	1,282	1,282
8. Behavioral Health Integration	0.0	2,032	0
Policy -- Other Total	209.4	24,257	22,225
Total Policy Changes	209.4	24,257	22,225
2017-19 Policy Level	3,653.3	1,102,310	1,838,313

Comments:

1. State Hospital Operations

Funding is provided to maintain the current level of spending at the state psychiatric hospitals. (General Fund-State)

2. Trueblood Fines

A settlement agreement was reached in the Trueblood et. al v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning December 2018, provided the state maintains substantial compliance with the terms in the settlement agreement. The agreement was approved by the U.S. District Court - Western District on December 11, 2018. Appropriations are adjusted to reflect the suspension of fines beginning in December 2018. (General Fund-State)

3. Psychiatric Intensive Care Unit

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at Eastern State Hospital. The PICU will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. (General Fund-State)

4. WSH Enclose Nurses Stations

Funding is provided to enclose nurses stations at Western State Hospital. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

5. WSH STAR & Step Up Wards

Funding is proposed to create the Specialized Treatment Assessment and Recovery Ward (STAR) program to serve assaultive patients on civil wards at WSH. This includes funding for 66 new FTEs as well as re-purposing staffing from an existing ward and allows for operating a step-up ward for individuals transitioning from the STAR program. (General Fund-State)

6. Ross Lawsuit

Funding is provided to begin phasing in 16 FTE positions required as part of an agreement with plaintiffs in the litigation related to patients who are deemed not guilty by reason of insanity at the state hospitals (General Fund-State)

7. Forensic Competency Restoration

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds for the statewide forensic competency restoration system. (General Fund-State)

8. Behavioral Health Integration

Chapter 201, Laws of 2018 (2ESHB 1388) transferred responsibilities for the oversight and purchasing of behavioral health services from the Department to the Health Care Authority effective July 1, 2018. Funding is provided to adjust for differences in the amount of federal funds that can be claimed at the Department. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	3,774.4	1,475,427	3,029,727
2017-19 Maintenance Level	3,774.5	1,465,125	3,011,589
Policy Other Changes:			
1. Facility Maintenance Costs	1.9	132	287
2. RHC ICF Medicaid Compliance	61.0	5,964	11,812
3. Rainier PAT A	6.2	771	1,541
4. Electronic Visit Verification	0.0	-562	0
5. Asset Verification Pilot	0.0	70	139
6. Leased Facilities One-Time Costs	0.0	28	51
Policy -- Other Total	69.0	6,403	13,830
Total Policy Changes	69.0	6,403	13,830
2017-19 Policy Level	3,843.5	1,471,528	3,025,419

Comments:

1. Facility Maintenance Costs

Funding and short-term FTEs are provided to address physical infrastructure issues identified in Centers for Medicare and Medicaid Services (CMS) surveys at the Rainier School Residential Habilitation Center (RHC). Tasks including repairing sidewalks and entry way walking surfaces, replacing exterior siding, painting exteriors, and cleaning roofs and gutters. (General Fund-State; General Fund-Medicaid)

2. RHC ICF Medicaid Compliance

Funding and FTEs are provided to support compliance with CMS certification standards for RHC Intermediate Care Facilities. Beginning in FY 2019, 63 Rainier School residents who are assessed to no longer need or benefit from "active treatment" are transitioning to other RHCs with skilled nursing facilities or to community placements. (General Fund-State; General Fund-Medicaid)

3. Rainier PAT A

On March 6, 2019, Rainer School Program Area Team (PAT) A lost its federal ICF certification. The Department is appealing the decertification, and federal funding for current PAT A residents is anticipated to continue during the appeal process. Funding is provided to move remaining Rainier PAT A residents to appropriate placements in other PATs and RHCs. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

4. Electronic Visit Verification

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019 (General Fund-State; General Fund-Medicaid)

5. Asset Verification Pilot

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for the Medicaid financial eligibility process. (General Fund-State; General Fund-Medicaid)

6. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department's leased facilities plan. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,996.5	2,285,528	5,314,827
2017-19 Maintenance Level	1,997.0	2,260,839	5,270,752
Policy Other Changes:			
1. Electronic Visit Verification	0.0	-1,636	0
2. Asset Verification Pilot	0.7	226	451
3. Leased Facilities One-Time Costs	0.0	54	102
Policy -- Other Total	0.7	-1,356	553
Total Policy Changes	0.7	-1,356	553
2017-19 Policy Level	1,997.7	2,259,483	5,271,305

Comments:

1. Electronic Visit Verification

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services, or receive a federal Medicaid match rate reduction. In the enacted 2018 supplemental budget, the Legislature assumed that the Department would not fully comply with the 21st Century Cures Act by January 2019, when the match rate penalty would begin under the original federal legislation, and provided General Fund-State (GF-S) to backfill for the lost federal funds. In July 2018, Congress extended the effective date of the penalty to January 2020. As a result, there is no need for the GF-S backfill in FY 2019 (General Fund-State; General Fund-Medicaid)

2. Asset Verification Pilot

Funding is provided for a pilot program to test an asset verification system, which is a federal requirement for asset-based Medicaid financial eligibility determinations. (General Fund-State; General Fund-Medicaid)

3. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the Department's leased facilities plan. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	4,385.6	735,666	2,219,185
2017-19 Maintenance Level	4,385.6	754,131	2,233,000
Policy Other Changes:			
1. Automatic Voter Registration	0.3	45	64
2. Digital Marketing DCS Award	1.0	0	500
3. Families Forward Washington Grant	0.5	0	412
Policy -- Other Total	1.8	45	976
Policy Transfer Changes:			
4. Domestic Violence Unit Transfer	2.5	6,131	9,326
Policy -- Transfer Total	2.5	6,131	9,326
Total Policy Changes	4.3	6,176	10,302
2017-19 Policy Level	4,389.9	760,307	2,243,302

Comments:

1. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration consistent with Chapter 110, Laws of 2018 (E2SHB 2595). (General Fund-State; General Fund-Federal)

2. Digital Marketing DCS Award

One-time federal expenditure authority is increased to allow DSHS's Division of Child Support (DCS) to participate in a federal demonstration project to use digital marketing to increase participation in the child support program. (General Fund-Federal)

3. Families Forward Washington Grant

One-time federal expenditure authority is increased to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support (DCS) received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education, asset building, and case management services to non-custodial parents in Benton, Franklin, and Walla Walla counties who owe child support and have difficulty meeting their obligations. (General Fund-Local; General Fund-Fam Supt)

4. Domestic Violence Unit Transfer

This is a net zero transfer of FTEs and funding for the Domestic Violence Unit and its associated programs from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	318.1	28,333	140,087
2017-19 Maintenance Level	317.6	28,416	140,170
Policy Other Changes:			
1. Leased Facilities One-Time Costs	0.0	38	38
Policy -- Other Total	0.0	38	38
Total Policy Changes	0.0	38	38
2017-19 Policy Level	317.6	28,454	140,208

Comments:

1. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.
(General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	552.4	63,076	113,154
2017-19 Maintenance Level	553.4	62,842	112,889
Policy Other Changes:			
1. Electronic Storage	0.0	474	632
2. SILAS - Leave Attendance Scheduling	3.6	104	134
Policy -- Other Total	3.6	578	766
Total Policy Changes	3.6	578	766
2017-19 Policy Level	556.9	63,420	113,655

Comments:

1. Electronic Storage

Funding is provided to replace server hosting storage which has reached maximum capacity. Current server hosting storage has reached its end of life and will no longer be supported by the vendor as of May 2019. (General Fund-State; General Fund-Federal)

2. SILAS - Leave Attendance Scheduling

Funding and staff are provided to continue the work on a System for Integrated Leave, Attendance and Scheduling (SILAS) for Western State Hospital. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Special Commitment Center
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	431.1	93,359	98,217
2017-19 Maintenance Level	431.1	94,447	99,305
2017-19 Policy Level	431.1	94,447	99,305

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	125,028	182,109
2017-19 Maintenance Level	0.0	124,953	181,799
2017-19 Policy Level	0.0	124,953	181,799

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,629.6	42,240	505,133
2017-19 Maintenance Level	1,629.6	42,240	505,208
Policy Other Changes:			
1. Lighthouse Litigation	0.0	1,487	1,487
Policy -- Other Total	0.0	1,487	1,487
Total Policy Changes	0.0	1,487	1,487
2017-19 Policy Level	1,629.6	43,727	506,695

Comments:

1. Lighthouse Litigation

The Department of Ecology is a defendant in a U.S. federal court case filed by Lighthouse Resources, parent company of Millennium Bulk Terminals. One-time funding is provided to cover the cost of expert witnesses, discovery, motions practice and other expenses that will occur during the preparation and trial phases of the case. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	8.0	0	2,565
2017-19 Maintenance Level	8.0	0	2,565
Policy Other Changes:			
1. Tank Insurance Programs Study	0.1	0	50
2. SB 6159/Limit Heating Oil Claims	0.7	0	142
Policy -- Other Total	0.8	0	192
Total Policy Changes	0.8	0	192
2017-19 Policy Level	8.8	0	2,757

Comments:

1. Tank Insurance Programs Study

One-time funding and staff are provided to initiate a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states, and provide recommendations on potential programmatic improvements. (Pollution Liab Insurance Prog Trust Account-State)

2. SB 6159/Limit Heating Oil Claims

One-time funding is provided to implement Chapter 194, Laws of 2018 (SB 6159), which imposed a \$15 million annual limit on claims payouts for leaking heating oil tanks enrolled in the agency's no-cost insurance program. This funding will be used to notify registered tank owners of the new statutory claims payout cap, amend rules, and provide staff assistance to insured individuals seeking information and assistance regarding the claims cap. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	680.9	19,321	165,454
2017-19 Maintenance Level	680.9	19,321	166,140
Policy Other Changes:			
1. Technology Costs	0.0	0	43
2. Land Rehabilitation	0.0	250	250
Policy -- Other Total	0.0	250	293
Total Policy Changes	0.0	250	293
2017-19 Policy Level	680.9	19,571	166,433

Comments:

1. Technology Costs

Internet access costs at state park locations have increased. One-time funding is provided to pay for the increase in costs during FY 2019. (Parks Renewal and Stewardship Account-State)

2. Land Rehabilitation

One-time funding is provided to rehabilitate park land damaged by wildfires at Ginkgo and Twenty-Five Mile Creek parks and to address a pine bark beetle infestation at Mount Spokane State Park. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	18.9	14,403	25,577
2017-19 Maintenance Level	18.9	14,403	25,577
Policy Other Changes:			
1. Attorney General Costs	0.0	300	300
Policy -- Other Total	0.0	300	300
Total Policy Changes	0.0	300	300
2017-19 Policy Level	18.9	14,703	25,877

Comments:

1. Attorney General Costs

Additional one-time funding is provided to pay for costs in FY 2019 related to an administrative hearing concerning the Thurston Conservation District. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,527.3	94,429	457,477
2017-19 Maintenance Level	1,527.3	94,429	457,627
Policy Other Changes:			
1. Wolf Conflict Response	0.0	190	190
Policy -- Other Total	0.0	190	190
Total Policy Changes	0.0	190	190
2017-19 Policy Level	1,527.3	94,619	457,817

Comments:

1. Wolf Conflict Response

One-time funding is provided for wildlife conflict response and cost-share contracts between the Department of Fish and Wildlife and landowners to reduce the potential for wolf-livestock conflict. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	37.9	5,309	18,060
2017-19 Maintenance Level	37.9	5,309	19,331
2017-19 Policy Level	37.9	5,309	19,331

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,484.8	123,171	525,335
Other Leg Passed in Prev Session(s) Changes:			
1. BSA Eligible Fire Suppression	0.0	0	19,808
Total Enacted Other Legislation Changes	0.0	0	19,808
Adjusted 2017-19 Appropriations	1,484.8	123,171	545,143
2017-19 Maintenance Level	1,484.8	123,171	545,143
Policy Other Changes:			
2. Emergency Fire Suppression	0.0	10,861	36,831
Policy -- Other Total	0.0	10,861	36,831
Total Policy Changes	0.0	10,861	36,831
2017-19 Policy Level	1,484.8	134,032	581,974
Approps in Other Legislation Proposed Changes:			
3. BSA Eligible Fire Suppression	0.0	0	38,938
Total Approps in Other Legislation Proposed	0.0	0	38,938
Grand Total	1,484.8	134,032	620,912

Comments:

2. Emergency Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred during FY 2019 that are in excess of the base funding available for fire suppression. Additional funding for FY 2019 fire suppression from the Budget Stabilization Account is provided in separate legislation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

3. BSA Eligible Fire Suppression

One-time funding is provided in separate legislation for the costs of fire suppression in FY 2019 that are eligible for Budget Stabilization Account funding based on the Governor's Proclamation 18-05 from July 31, 2018. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	873.3	34,353	200,305
2017-19 Maintenance Level	873.3	34,353	200,305
Policy Other Changes:			
1. European Gypsy Moth Eradication	1.2	155	620
2. Livestock Branding Inspection	0.0	543	543
Policy -- Other Total	1.2	698	1,163
Total Policy Changes	1.2	698	1,163
2017-19 Policy Level	874.4	35,051	201,468

Comments:

1. European Gypsy Moth Eradication

Additional one-time funding is provided to complete the European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

2. Livestock Branding Inspection

Fees to cover the costs of inspecting cattle brands do not fully fund the inspection program. One-time funds are provided to fulfill the remaining costs of inspection in FY 2019. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	535.7	90,462	174,050
Other Leg Passed in Prev Session(s) Changes:			
1. Fire Mobilization Costs	0.0	0	2,650
Total Enacted Other Legislation Changes	0.0	0	2,650
Adjusted 2017-19 Appropriations	535.7	90,462	176,700
2017-19 Maintenance Level	535.7	90,462	176,425
Policy Other Changes:			
2. County Criminal Justice Services	0.0	0	153
3. Executive Protection Funding	0.0	426	426
4. Fire Mobilization Costs	0.0	0	4,975
Policy -- Other Total	0.0	426	5,554
Total Policy Changes	0.0	426	5,554
2017-19 Policy Level	535.7	90,888	181,979
Approps in Other Legislation Proposed Changes:			
5. Bump Stock Buyback Program	0.0	150	150
Total Approps in Other Legislation Proposed	0.0	150	150
Grand Total	535.7	91,038	182,129

Comments:

2. County Criminal Justice Services

Additional funding is provided for services to support local police, sheriffs' departments, and multi-agency task forces in the prosecution of criminals. (County Criminal Justice Assistance Account-State)

3. Executive Protection Funding

Additional funding is provided for costs associated with the Executive Protection Unit. (General Fund-State)

4. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington. (Disaster Response Account-State)

5. Bump Stock Buyback Program

Funding is provided for the implementation of the Bump-fire Stock Buyback Program pursuant to Chapter 9, Laws of 2019 (SSB 5954). The Washington State Patrol (WSP) will travel statewide to conduct the program and contract with an outside vendor to destroy the surrendered bump-fire stocks. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	238.3	3,833	51,758
2017-19 Maintenance Level	238.3	3,869	48,982
Policy Other Changes:			
1. BTM3 Adjustments	0.0	0	-3,147
2. Vessel Renewal Reminders	0.0	75	75
3. Implementation of I-1639	0.8	782	782
Policy -- Other Total	0.8	857	-2,290
Total Policy Changes	0.8	857	-2,290
2017-19 Policy Level	239.1	4,726	46,692

Comments:

1. BTM3 Adjustments

Funding is adjusted to reflect anticipated project expenditures for Phase 3 of the Business Technology and Modernization (BTM) project, which will replace the agency's current business and professions IT systems. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

2. Vessel Renewal Reminders

Funding is provided to continue mailing vessel registration renewal reminder postcards. (General Fund-State)

3. Implementation of I-1639

Funding is provided for IT system upgrades and additional staffing to implement Initiative 1639, related to firearm safety measures, that was approved by voters in 2018. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	330.4	104,825	206,435
2017-19 Maintenance Level	330.4	105,225	210,243
Policy Other Changes:			
1. Levy Spending Plans	0.0	-700	-700
2. Website ADA compliance	0.0	50	50
Policy -- Other Total	0.0	-650	-650
Total Policy Changes	0.0	-650	-650
2017-19 Policy Level	330.4	104,575	209,593

Comments:

1. Levy Spending Plans

Funding is reduced for the Superintendent of Public Instruction to review the use of local revenues for compliance with enrichment requirements, including the preballot approval of enrichment levy spending plans approved by the Superintendent of Public Instruction. (General Fund-State)

2. Website ADA compliance

The Office for Civil Rights (OCR) of the U.S. Department of Education determined that the current State Board of Education website contains barriers to access for persons with disabilities. Funding is provided to upgrade the existing public website with modern accessibility functionality. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	14,977,358	14,977,358
Other Leg Passed in Prev Session(s) Changes:			
1. Hold Harmless Payments	0.0	12,000	12,000
Total Enacted Other Legislation Changes	0.0	12,000	12,000
Adjusted 2017-19 Appropriations	0.0	14,989,358	14,989,358
2017-19 Maintenance Level	0.0	14,951,570	14,951,570
Policy Other Changes:			
2. Align Fund Sources	0.0	0	0
3. Remove Forest Revenue Deduction	0.0	10,680	10,680
Policy -- Other Total	0.0	10,680	10,680
Total Policy Changes	0.0	10,680	10,680
2017-19 Policy Level	0.0	14,962,250	14,962,250

Comments:

2. Align Fund Sources

An adjustment is made to align fund sources, increasing appropriations from the Education Legacy Trust Account-State and decreasing allocations from the state general fund. (General Fund-State; Education Legacy Trust Account-State)

3. Remove Forest Revenue Deduction

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain state forest revenues without incurring a reduction to state allocations. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	1,038,045	1,038,045
2017-19 Maintenance Level	0.0	1,052,308	1,052,308
2017-19 Policy Level	0.0	1,052,308	1,052,308

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	2.0	2,022,113	2,528,367
2017-19 Maintenance Level	2.0	2,045,357	2,560,610
2017-19 Policy Level	2.0	2,045,357	2,560,610

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	18,017	18,017
2017-19 Maintenance Level	0.0	18,020	18,020
2017-19 Policy Level	0.0	18,020	18,020

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	877,396	877,396
2017-19 Maintenance Level	0.0	860,879	860,879
2017-19 Policy Level	0.0	860,879	860,879

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	0	5,802
2017-19 Maintenance Level	0.0	0	6,302
2017-19 Policy Level	0.0	0	6,302

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	27,991	27,991
2017-19 Maintenance Level	0.0	27,134	27,134
2017-19 Policy Level	0.0	27,134	27,134

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	45,673	45,673
2017-19 Maintenance Level	0.0	45,564	45,564
2017-19 Policy Level	0.0	45,564	45,564

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	39.7	290,113	387,139
2017-19 Maintenance Level	39.7	268,888	365,914
2017-19 Policy Level	39.7	268,888	365,914

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	310,329	407,577
2017-19 Maintenance Level	0.0	309,970	407,218
2017-19 Policy Level	0.0	309,970	407,218

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	671,588	1,191,075
2017-19 Maintenance Level	0.0	668,960	1,188,447
2017-19 Policy Level	0.0	668,960	1,188,447

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	55,569	55,569
2017-19 Maintenance Level	0.0	54,601	54,601
2017-19 Policy Level	0.0	54,601	54,601

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	2,235,990	2,320,010
2017-19 Maintenance Level	0.0	2,263,932	2,347,952
2017-19 Policy Level	0.0	2,263,932	2,347,952

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	108.7	739,981	780,703
2017-19 Maintenance Level	108.7	737,523	778,245
Policy Other Changes:			
1. Shift GFS to Opportunity Pathways	0.0	0	0
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
2017-19 Policy Level	108.7	737,523	778,245

Comments:

1. Shift GFS to Opportunity Pathways

Expenditures are shifted from General Fund-State to Opportunity Pathways-State. (General Fund-State; WA Opportunity Pathways Account-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
University of Washington
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	22,798.5	669,752	7,789,466
2017-19 Maintenance Level	22,798.5	669,907	7,789,621
2017-19 Policy Level	22,798.5	669,907	7,789,621

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Washington State University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	6,498.5	446,943	1,640,575
2017-19 Maintenance Level	6,498.5	447,053	1,640,685
Policy Other Changes:			
1. Renewable Energy Program	2.6	596	596
Policy -- Other Total	2.6	596	596
Total Policy Changes	2.6	596	596
2017-19 Policy Level	6,501.1	447,649	1,641,281

Comments:

1. Renewable Energy Program

The 2017 Legislature enacted Chapter 36, Laws of 2017, 3rd sp. s. (ESSB 5939), which created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Program demand exceeded initial estimates; therefore, additional funding for staffing and implementation costs is provided. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Eastern Washington University
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,437.9	118,826	318,009
2017-19 Maintenance Level	1,437.9	118,866	318,049
2017-19 Policy Level	1,437.9	118,866	318,049

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Central Washington University
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,547.6	117,858	398,930
2017-19 Maintenance Level	1,547.6	118,683	399,755
2017-19 Policy Level	1,547.6	118,683	399,755

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
The Evergreen State College
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	643.2	60,184	151,235
2017-19 Maintenance Level	643.2	60,198	151,249
2017-19 Policy Level	643.2	60,198	151,249

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1,777.9	159,131	393,743
2017-19 Maintenance Level	1,777.9	159,193	393,805
2017-19 Policy Level	1,777.9	159,193	393,805

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	15,984.1	1,400,981	3,034,316
2017-19 Maintenance Level	15,984.1	1,401,056	3,034,391
2017-19 Policy Level	15,984.1	1,401,056	3,034,391

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	97.5	14,546	19,277
2017-19 Maintenance Level	97.5	14,546	19,277
Policy Comp Changes:			
1. McCleary Salary Adjustments	0.0	716	716
Policy -- Comp Total	0.0	716	716
Total Policy Changes	0.0	716	716
2017-19 Policy Level	97.5	15,262	19,993

Comments:

1. McCleary Salary Adjustments

RCW 72.40.028 mandates that certificated staff at the Washington State School for the Blind receive salaries commensurate with the Vancouver School District. In September 2018 the district ratified contracts including a 21.5 percent increase to the wage scale. A consequence of these mandated increases is salary compression between instructional and administrative staff. Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation for teachers and maintain an appropriate level of pay for administrators. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	126.0	21,857	22,980
2017-19 Maintenance Level	126.0	21,857	22,980
Policy Other Changes:			
1. Statewide Outreach Program	3.5	796	796
2. Fiscal & Financial Services	0.5	86	86
3. Nutrition Services	0.0	12	12
4. WA Career Academy for the Deaf	0.3	39	39
5. DES Small Agency Financial Services	0.0	91	91
Policy -- Other Total	4.3	1,024	1,024
Policy Comp Changes:			
6. Teacher & Staff Salary Adjustment	0.0	530	530
Policy -- Comp Total	0.0	530	530
Total Policy Changes	4.3	1,554	1,554
2017-19 Policy Level	130.3	23,411	24,534

Comments:

1. Statewide Outreach Program

Funding is provided to support services provided by the Statewide Outreach program at the local, regional, and statewide levels. (General Fund-State)

2. Fiscal & Financial Services

Funding is provided for staffing to support stronger internal and contract management controls and reduce risk level for procurement and contract management. (General Fund-State)

3. Nutrition Services

Funding is provided for increased staffing and compensation to accommodate breakfast meal preparation and services that were formerly provided in the cottages only. (General Fund-State)

4. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. (General Fund-State)

5. DES Small Agency Financial Services

Funding is provided for the Center for Childhood Deafness and Hearing Loss to contract with DES for small agency financial services support. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

6. Teacher & Staff Salary Adjustment

RCW 72.40.028 mandates that certificated staff at the Center for Childhood Deafness and Hearing Loss receive salaries commensurate with the Vancouver School District. In September 2018 the district ratified contracts including a 21.5 percent increase to the wage scale. A consequence of these mandated increases is salary compression between instructional and administrative staff. Funding is provided to increase both instructional and administrative salaries to provide the required level of compensation for teachers and maintain an appropriate level of pay for administrators. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	25.4	3,838	60,031
2017-19 Maintenance Level	25.4	3,868	60,061
2017-19 Policy Level	25.4	3,868	60,061

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	2,293,796	2,488,239
2017-19 Maintenance Level	0.0	2,279,784	2,469,097
2017-19 Policy Level	0.0	2,279,784	2,469,097

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	1.0	192,244	200,688
Other Leg Passed in Prev Session(s) Changes:			
1. Disaster Response Account	0.0	0	19,000
Total Enacted Other Legislation Changes	0.0	0	19,000
Adjusted 2017-19 Appropriations	1.0	192,244	219,688
2017-19 Maintenance Level	1.0	192,244	219,688
Policy Other Changes:			
2. Extraordinary Criminal Justice Cost	0.0	139	139
Policy -- Other Total	0.0	139	139
Total Policy Changes	0.0	139	139
2017-19 Policy Level	1.0	192,383	219,827

Comments:

2. Extraordinary Criminal Justice Cost

Funding is provided for the Office of Financial Management to distribute funds to counties who claim extraordinary criminal justice costs totaling more than 0.6 percent of their total county criminal justice budget. Yakima County reported extraordinary criminal justice costs totaling 0.8 percent of their total criminal justice budget. As a result, a payment to Yakima County is provided to cover the costs above the 0.6 percent threshold. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2019 Supplemental
ESHB 1109 as Passed House
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-O	Total
2017-19 Original Appropriations	0.0	159	159
2017-19 Maintenance Level	0.0	159	159
Policy Other Changes:			
1. Self Defense	0.0	177	177
2. Wrongful Convictions	0.0	610	610
Policy -- Other Total	0.0	787	787
Total Policy Changes	0.0	787	787
2017-19 Policy Level	0.0	946	946

Comments:

1. Self Defense

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)

2. Wrongful Convictions

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for claims related to wrongful convictions. (General Fund-State)

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