



2020 Supplemental Operating Budget

SHB 2325

As Passed Appropriations

Agency Detail

February 26, 2020

Office of Program Research

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	820.7	3.6	824.3	190,001	4,175	194,176	220,755	4,071	224,826
Judicial	645.4	63.1	708.5	332,748	7,348	340,096	418,511	7,347	425,858
Governmental Operations	7,534.3	183.2	7,717.5	689,950	82,312	772,262	4,607,341	228,875	4,836,216
Other Human Services	22,689.6	380.2	23,069.8	10,115,563	590,521	10,706,084	29,857,056	1,811,756	31,668,812
Dept of Social & Health Services	16,361.7	377.8	16,739.5	6,393,519	95,841	6,489,360	13,806,755	105,367	13,912,122
Natural Resources	6,393.6	79.4	6,473.0	438,313	64,414	502,727	2,137,583	63,361	2,200,944
Transportation	808.2	-28.0	780.3	120,869	5,247	126,116	259,256	10,215	269,471
Public Schools	380.5	1.5	382.0	27,304,334	24,034	27,328,368	29,349,323	39,858	29,389,181
Higher Education	51,923.8	4.8	51,928.5	4,038,399	9,538	4,047,937	15,815,425	-39,613	15,775,812
Other Education	346.7	2.7	349.4	68,794	211	69,005	142,110	1,022	143,132
Special Appropriations	0.1	0.0	0.1	2,806,132	318,378	3,124,510	3,091,849	337,960	3,429,809
Statewide Total	107,904.3	1,068.2	108,972.5	52,498,622	1,202,019	53,700,641	99,705,964	2,570,219	102,276,183

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	360.6	1.3	361.8	83,241	1,199	84,440	87,507	1,199	88,706
Senate	259.0	1.3	260.3	61,368	1,044	62,412	64,300	1,044	65,344
Jt Leg Audit & Review Committee	26.1	0.6	26.7	0	176	176	9,848	65	9,913
LEAP Committee	10.0	0.0	10.0	0	0	0	4,573	9	4,582
Office of the State Actuary	17.0	0.0	17.0	680	0	680	6,879	-2	6,877
Office of Legislative Support Svcs	45.9	0.0	45.9	8,893	2	8,895	9,510	2	9,512
Joint Legislative Systems Comm	55.6	0.0	55.6	24,314	1,455	25,769	25,136	1,455	26,591
Statute Law Committee	46.6	0.0	46.6	10,505	-4	10,501	12,002	-4	11,998
Redistricting Commission	0.0	0.5	0.5	1,000	303	1,303	1,000	303	1,303
Total Legislative	820.7	3.6	824.3	190,001	4,175	194,176	220,755	4,071	224,826
Judicial									
Supreme Court	60.9	0.0	60.9	18,386	26	18,412	19,060	26	19,086
State Law Library	13.8	0.0	13.8	3,435	-3	3,432	3,563	-3	3,560
Court of Appeals	140.6	0.0	140.6	41,703	185	41,888	43,195	185	43,380
Commission on Judicial Conduct	9.5	1.0	10.5	2,497	377	2,874	2,627	377	3,004
Administrative Office of the Courts	401.0	61.6	462.6	131,305	3,343	134,648	208,673	3,343	212,016
Office of Public Defense	17.2	0.0	17.2	92,932	1,910	94,842	97,015	1,909	98,924
Office of Civil Legal Aid	2.5	0.5	3.0	42,490	1,510	44,000	44,378	1,510	45,888
Total Judicial	645.4	63.1	708.5	332,748	7,348	340,096	418,511	7,347	425,858
Total Legislative/Judicial	1,466.1	66.7	1,532.8	522,749	11,523	534,272	639,266	11,418	650,684

2019-21 Omnibus Operating Budget -- 2020 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
Governmental Operations									
Office of the Governor	64.1	5.9	70.0	19,771	856	20,627	22,445	856	23,301
Office of the Lieutenant Governor	8.8	0.0	8.8	2,588	73	2,661	2,737	73	2,810
Public Disclosure Commission	32.1	1.0	33.1	10,338	217	10,555	11,172	357	11,529
Office of the Secretary of State	293.2	4.5	297.7	51,762	4,178	55,940	119,178	13,086	132,264
Governor's Office of Indian Affairs	2.0	0.0	2.0	717	2	719	745	2	747
Asian-Pacific-American Affrs	2.0	0.0	2.0	648	1	649	674	1	675
Office of the State Treasurer	68.0	0.0	68.0	0	0	0	19,982	-6	19,976
Office of the State Auditor	339.3	4.0	343.3	60	0	60	101,904	1,924	103,828
Comm Salaries for Elected Officials	1.6	0.0	1.6	469	4	473	499	4	503
Office of the Attorney General	1,212.7	34.0	1,246.7	29,912	2,729	32,641	341,131	19,720	360,851
Caseload Forecast Council	15.0	0.0	15.0	3,829	35	3,864	4,329	35	4,364
Dept of Financial Institutions	209.6	0.0	209.6	0	0	0	59,697	11	59,708
Department of Commerce	326.6	3.5	330.1	185,970	60,957	246,927	668,308	84,340	752,648
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,748	38	1,786	1,900	38	1,938
Office of Financial Management	344.8	61.5	406.3	41,132	2,446	43,578	251,388	20,923	272,311
Office of Administrative Hearings	175.1	6.7	181.8	0	0	0	45,738	2,112	47,850
State Lottery Commission	144.9	0.0	144.9	0	0	0	1,164,108	-35	1,164,073
Washington State Gambling Comm	114.2	16.0	130.2	0	0	0	29,812	6,077	35,889
WA State Comm on Hispanic Affairs	3.0	0.0	3.0	814	42	856	840	42	882
African-American Affairs Comm	2.0	0.0	2.0	619	2	621	645	2	647
Department of Retirement Systems	257.4	5.8	263.2	0	0	0	71,636	4,629	76,265
State Investment Board	112.6	0.0	112.6	0	0	0	60,028	20	60,048
Department of Revenue	1,315.0	18.2	1,333.2	294,968	9,185	304,153	351,728	9,408	361,136
Board of Tax Appeals	16.7	0.0	16.7	4,803	61	4,864	4,965	61	5,026
Minority & Women's Business Enterp	25.0	5.0	30.0	210	1,193	1,403	5,557	1,189	6,746
Office of Insurance Commissioner	263.5	1.1	264.5	0	0	0	74,334	341	74,675
Consolidated Technology Services	388.6	0.0	388.6	376	0	376	269,600	259	269,859

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(Dollars In Thousands)

	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	12.3	0.0	12.3	0	0	0	3,631	-7	3,624
Bd of Reg Prof Eng & Land Surveyors	0.0	0.0	0.0	0	0	0	4,863	953	5,816
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	692	43	735
Dept of Enterprise Services	803.8	3.3	807.1	9,527	487	10,014	402,174	691	402,865
Washington Horse Racing Commission	16.0	0.0	16.0	0	0	0	5,805	33	5,838
Liquor and Cannabis Board	377.0	0.3	377.3	748	-1	747	102,620	375	102,995
Utilities and Transportation Comm	181.2	2.2	183.4	296	0	296	68,960	722	69,682
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,017	103	1,120
Military Department	329.9	10.0	339.9	20,169	-491	19,678	313,048	59,246	372,294
Public Employment Relations Comm	41.8	0.0	41.8	4,521	2	4,523	10,441	61	10,502
LEOFF 2 Retirement Board	7.0	0.0	7.0	50	0	50	2,605	740	3,345
Archaeology & Historic Preservation	17.8	0.5	18.3	3,905	296	4,201	6,405	446	6,851
Total Governmental Operations	7,534.3	183.2	7,717.5	689,950	82,312	772,262	4,607,341	228,875	4,836,216

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Other Human Services</i>									
WA State Health Care Authority	1,416.1	11.6	1,427.7	5,779,026	282,785	6,061,811	21,245,905	1,416,899	22,662,804
Human Rights Commission	36.2	2.0	38.2	5,053	439	5,492	7,856	439	8,295
Bd of Industrial Insurance Appeals	163.5	1.6	165.1	0	0	0	48,663	172	48,835
Criminal Justice Training Comm	56.5	2.5	59.0	51,346	12,918	64,264	67,765	13,627	81,392
Department of Labor and Industries	3,189.0	13.2	3,202.1	24,803	522	25,325	959,287	1,546	960,833
Department of Health	1,881.8	18.3	1,900.1	147,968	18,027	165,995	1,281,892	35,947	1,317,839
Department of Veterans' Affairs	860.2	8.0	868.2	49,723	-927	48,796	177,839	9,456	187,295
Children, Youth, and Families	4,356.7	50.2	4,406.9	1,753,924	219,124	1,973,048	2,893,504	206,824	3,100,328
Department of Corrections	8,933.1	126.0	9,059.0	2,296,026	56,841	2,352,867	2,399,525	58,240	2,457,765
Dept of Services for the Blind	80.0	0.0	80.0	7,624	-83	7,541	35,337	-83	35,254
Employment Security Department	1,716.6	147.0	1,863.6	70	875	945	739,483	68,689	808,172
Total Other Human Services	22,689.6	380.2	23,069.8	10,115,563	590,521	10,706,084	29,857,056	1,811,756	31,668,812

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Mental Health	4,101.1	132.1	4,233.2	829,965	47,673	877,638	1,009,125	49,026	1,058,151
Developmental Disabilities	4,235.1	59.0	4,294.1	1,785,920	-329	1,785,591	3,664,102	-14,609	3,649,493
Long-Term Care	2,292.1	179.7	2,471.7	2,768,011	43,572	2,811,583	6,423,558	61,712	6,485,270
Economic Services Administration	4,182.1	-33.0	4,149.1	728,187	679	728,866	2,220,580	1,037	2,221,617
Vocational Rehabilitation	317.1	0.0	317.1	34,261	99	34,360	145,856	123	145,979
Administration/Support Svcs	513.7	45.5	559.2	63,830	5,375	69,205	114,466	8,842	123,308
Special Commitment Center	443.6	2.5	446.1	108,765	-2,099	106,666	113,345	-2,099	111,246
Payments to Other Agencies	0.0	0.0	0.0	74,580	871	75,451	115,723	1,335	117,058
Information System Services	118.8	0.0	118.8	0	0	0	0	0	0
Consolidated Field Services	158.4	-8.0	150.4	0	0	0	0	0	0
Total Dept of Social & Health Services	16,361.7	377.8	16,739.5	6,393,519	95,841	6,489,360	13,806,755	105,367	13,912,122
Total Human Services	39,051.3	758.0	39,809.2	16,509,082	686,362	17,195,444	43,663,811	1,917,123	45,580,934

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.0	0.9	7.9	1,114	158	1,272	2,330	177	2,507
Department of Ecology	1,735.6	34.3	1,769.9	59,946	3,104	63,050	590,384	31,474	621,858
WA Pollution Liab Insurance Program	8.8	9.8	18.6	0	0	0	3,266	1,530	4,796
State Parks and Recreation Comm	699.4	6.2	705.6	32,514	2,120	34,634	179,927	3,883	183,810
Recreation and Conservation Office	19.6	1.3	20.9	2,359	374	2,733	11,868	293	12,161
Environ & Land Use Hearings Office	15.5	0.9	16.4	4,973	172	5,145	5,227	172	5,399
State Conservation Commission	18.6	0.4	19.0	15,746	133	15,879	27,757	314	28,071
Dept of Fish and Wildlife	1,540.6	20.7	1,561.3	138,370	24,606	162,976	516,096	-4,957	511,139
Puget Sound Partnership	42.0	0.0	42.0	9,454	55	9,509	24,631	78	24,709
Department of Natural Resources	1,419.7	1.5	1,421.2	136,105	32,178	168,283	558,923	27,546	586,469
Department of Agriculture	887.0	3.6	890.6	37,732	1,514	39,246	217,174	2,851	220,025
Total Natural Resources	6,393.6	79.4	6,473.0	438,313	64,414	502,727	2,137,583	63,361	2,200,944

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	554.0	6.0	560.0	111,675	4,550	116,225	201,349	5,326	206,675
Department of Licensing	254.2	-34.0	220.3	9,194	697	9,891	57,907	4,889	62,796
Total Transportation	808.2	-28.0	780.3	120,869	5,247	126,116	259,256	10,215	269,471

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	FTE Staff			Funds Subject to Outlook			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	316.5	1.5	318.0	58,877	16,755	75,632	179,694	16,755	196,449
State Board of Education	10.9	0.0	10.9	3,046	0	3,046	3,046	0	3,046
Professional Educator Standards Bd	11.7	0.0	11.7	19,610	14,358	33,968	19,614	14,358	33,972
General Apportionment	0.0	0.0	0.0	19,293,825	118,833	19,412,658	19,293,825	118,833	19,412,658
Pupil Transportation	0.0	0.0	0.0	1,230,694	76,997	1,307,691	1,230,694	76,997	1,307,691
School Food Services	0.0	0.0	0.0	14,460	0	14,460	696,650	0	696,650
Special Education	0.5	0.0	0.5	2,958,602	-34,744	2,923,858	3,458,050	-20,164	3,437,886
Educational Service Districts	0.0	0.0	0.0	25,817	8,679	34,496	25,817	8,679	34,496
Levy Equalization	0.0	0.0	0.0	754,891	-65,120	689,771	754,891	-65,120	689,771
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	5,802	1,000	6,802
Institutional Education	0.0	0.0	0.0	32,347	56	32,403	32,347	56	32,403
Ed of Highly Capable Students	0.0	0.0	0.0	62,041	118	62,159	62,041	118	62,159
Education Reform	28.4	0.0	28.4	271,628	-1,876	269,752	370,419	-1,876	368,543
Grants and Pass-Through Funding	7.5	0.0	7.5	71,137	1,109	72,246	71,137	1,109	72,246
Transitional Bilingual Instruction	0.0	0.0	0.0	411,989	9,652	421,641	514,235	9,652	523,887
Learning Assistance Program (LAP)	0.0	0.0	0.0	889,621	-42,611	847,010	1,423,102	-42,611	1,380,491
Charter Schools Apportionment	0.0	0.0	0.0	99,810	-5,622	94,188	99,810	-5,622	94,188
Charter School Commission	5.0	0.0	5.0	250	39	289	2,460	283	2,743
Compensation Adjustments	0.0	0.0	0.0	1,105,689	-72,589	1,033,100	1,105,689	-72,589	1,033,100
Total Public Schools	380.5	1.5	382.0	27,304,334	24,034	27,328,368	29,349,323	39,858	29,389,181

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	117.5	1.2	118.6	780,768	265	781,033	1,001,665	15,095	1,016,760
University of Washington	25,026.2	0.5	25,026.7	732,280	728	733,008	8,218,480	-63,390	8,155,090
Washington State University	6,675.0	0.0	6,675.0	486,903	943	487,846	1,823,872	1,118	1,824,990
Eastern Washington University	1,437.9	0.0	1,437.9	129,019	530	129,549	344,477	843	345,320
Central Washington University	1,586.8	0.0	1,586.8	129,983	282	130,265	432,870	228	433,098
The Evergreen State College	671.1	3.1	674.2	65,521	2,092	67,613	166,336	2,240	168,576
Western Washington University	1,822.3	0.0	1,822.3	174,003	214	174,217	430,604	144	430,748
Community/Technical College System	14,587.1	0.0	14,587.1	1,539,922	4,484	1,544,406	3,397,121	4,109	3,401,230
Total Higher Education	51,923.8	4.8	51,928.5	4,038,399	9,538	4,047,937	15,815,425	-39,613	15,775,812
Other Education									
State School for the Blind	98.5	0.9	99.4	18,104	145	18,249	24,871	141	25,012
Deaf and Hard of Hearing Youth	138.0	0.0	138.0	28,880	126	29,006	30,004	942	30,946
Workforce Trng & Educ Coord Board	25.3	0.0	25.3	4,268	-1	4,267	60,855	-2	60,853
Washington State Arts Commission	15.5	0.1	15.5	4,415	78	4,493	6,747	78	6,825
Washington State Historical Society	37.5	1.8	39.2	7,387	20	7,407	10,183	20	10,203
East Wash State Historical Society	32.0	0.0	32.0	5,740	-157	5,583	9,450	-157	9,293
Total Other Education	346.7	2.7	349.4	68,794	211	69,005	142,110	1,022	143,132
Total Education	52,650.9	9.0	52,659.8	31,411,527	33,783	31,445,310	45,306,858	1,267	45,308,125

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,462,066	-39,851	2,422,215	2,623,472	-39,767	2,583,705
Special Approps to the Governor	0.1	0.0	0.1	192,921	339,945	532,866	287,845	357,027	644,872
Sundry Claims	0.0	0.0	0.0	0	625	625	0	625	625
State Employee Compensation Adjust	0.0	0.0	0.0	0	17,659	17,659	0	20,075	20,075
Contributions to Retirement Systems	0.0	0.0	0.0	151,145	0	151,145	180,532	0	180,532
Total Special Appropriations	0.1	0.0	0.1	2,806,132	318,378	3,124,510	3,091,849	337,960	3,429,809

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	360.6	83,241	87,507
2019-21 Maintenance Level	361.8	83,775	88,041
Policy Other Changes:			
1. Public Records	0.0	500	500
2. Safety Enhancements	0.0	165	165
Policy -- Other Total	0.0	665	665
Total Policy Changes	0.0	665	665
2019-21 Policy Level	361.8	84,440	88,706

Comments:

1. Public Records

Funding is provided to respond to public record requests (General Fund-State)

2. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Senate**

(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	259.0	61,368	64,300
2019-21 Maintenance Level	260.3	61,912	64,844
<i>Policy Other Changes:</i>			
1. Public Records	0.0	500	500
Policy -- Other Total	0.0	500	500
Total Policy Changes	0.0	500	500
2019-21 Policy Level	260.3	62,412	65,344

Comments:

1. Public Records

Funding is provided to respond to public record requests. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	26.1	0	9,848
2019-21 Maintenance Level	26.1	0	9,737
Policy Other Changes:			
1. Aircraft fuel tax/research	0.1	12	12
2. Cooperative finance org. B&O	0.1	14	14
3. Hog fuel sales tax exemption	0.1	16	16
4. Marine Batteries	0.1	20	20
5. PAL and PCL Funding Model	0.3	98	98
6. Affordable housing/REET	0.1	16	16
Policy -- Other Total	0.6	176	176
Total Policy Changes	0.6	176	176
2019-21 Policy Level	26.7	176	9,913

Comments:

1. Aircraft fuel tax/research

Funding is provided for implementation of Substitute House Bill 2880 (Aircraft fuel tax/research). (General Fund-State)

2. Cooperative finance org. B&O

Funding is provided for implementation of House Bill 1368 (Cooperative finance org. B&O). (General Fund-State)

3. Hog fuel sales tax exemption

Funding is provided for implementation of House Bill 2848 (Hog fuel sales tax exemption). (General Fund-State)

4. Marine Batteries

Funding is provided for implementation of Substitute House Bill 2486 (Electric Marine Batteries). (General Fund-State)

5. PAL and PCL Funding Model

Funding is provided for implementation of Substitute House Bill 2728 (Funding model/telehealth). (General Fund-State)

6. Affordable housing/REET

Funding is provided for implementation of Substitute House Bill 2634 (Affordable housing/REET). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Legislative Evaluation & Accountability Pgm Cmte
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	10.0	0	4,573
2019-21 Maintenance Level	10.0	0	4,582
2019-21 Policy Level	10.0	0	4,582

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.0	680	6,879
2019-21 Maintenance Level	17.0	680	6,877
2019-21 Policy Level	17.0	680	6,877

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Legislative Support Services
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	45.9	8,893	9,510
2019-21 Maintenance Level	45.9	8,895	9,512
2019-21 Policy Level	45.9	8,895	9,512

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Joint Legislative Systems Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	55.6	24,314	25,136
2019-21 Maintenance Level	55.6	25,116	25,938
Policy Other Changes:			
1. Equipment Transition	0.0	85	85
2. Disaster Recovery	0.0	85	85
3. Network Data	0.0	483	483
Policy -- Other Total	0.0	653	653
Total Policy Changes	0.0	653	653
2019-21 Policy Level	55.6	25,769	26,591

Comments:

1. Equipment Transition

Funding is provided to replace staff computer equipment. (General Fund-State)

2. Disaster Recovery

Funding is provided for cloud virtual private network (VPN) services and disaster recovery storage. (General Fund-State)

3. Network Data

Funding is provided to replace aging network equipment. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	46.6	10,505	12,002
2019-21 Maintenance Level	46.6	10,501	11,998
2019-21 Policy Level	46.6	10,501	11,998

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Redistricting Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,000	1,000
2019-21 Maintenance Level	0.0	1,000	1,000
Policy Other Changes:			
1. Redistricting Commission Reforms	0.5	303	303
Policy -- Other Total	0.5	303	303
Total Policy Changes	0.5	303	303
2019-21 Policy Level	0.5	1,303	1,303

Comments:

1. Redistricting Commission Reforms

Funding is provided to implement House Bill 2575 (Redistricting Commission Reforms), including increasing commissioner salaries and hiring staff. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	60.9	18,386	19,060
2019-21 Maintenance Level	60.9	18,383	19,057
Policy Other Changes:			
1. Office of the Attorney General	0.0	29	29
Policy -- Other Total	0.0	29	29
Total Policy Changes	0.0	29	29
2019-21 Policy Level	60.9	18,412	19,086

Comments:

1. Office of the Attorney General

Funds are provided to reimburse the Attorney General's Office for services provided in FY 2019. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Law Library
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	13.8	3,435	3,563
2019-21 Maintenance Level	13.8	3,432	3,560
2019-21 Policy Level	13.8	3,432	3,560

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	140.6	41,703	43,195
2019-21 Maintenance Level	140.6	41,888	43,380
2019-21 Policy Level	140.6	41,888	43,380

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	9.5	2,497	2,627
2019-21 Maintenance Level	9.5	2,496	2,626
Policy Other Changes:			
1. Contested Case	0.0	51	51
2. Caseload Changes	1.0	327	327
Policy -- Other Total	1.0	378	378
Total Policy Changes	1.0	378	378
2019-21 Policy Level	10.5	2,874	3,004

Comments:

1. Contested Case

Funding is provided to fund expenditures incurred as the result of a contested judicial ethics enforcement proceeding in Benton County in October 2019. (General Fund-State)

2. Caseload Changes

Funding is provided for two additional staff, one additional Commission on Judicial Conduct meeting per year, and a salary increase for the Commission's current informational technology systems manager. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	401.0	131,305	208,673
2019-21 Maintenance Level	455.2	131,296	208,664
Policy Other Changes:			
1. CASA - Court Appointed Sp Advocates	0.0	200	200
2. Court Text Notification System	0.0	333	333
3. Firearm Background Check Unit	2.5	666	666
4. Superior Court Judge Reimbursement	0.0	600	600
5. Youth Solitary Confinement	0.0	112	112
6. State Court System Online Training	0.6	207	207
7. Vacating Criminal Records	4.3	1,234	1,234
Policy -- Other Total	7.4	3,352	3,352
Total Policy Changes	7.4	3,352	3,352
2019-21 Policy Level	462.6	134,648	212,016

Comments:

1. CASA - Court Appointed Sp Advocates

Funding is provided for the county court-appointed special advocates (CASA) program to fund volunteer efforts, staff, recruitment efforts, public awareness, and programs that assist abused and neglected children involved in legal proceedings. (General Fund-State)

2. Court Text Notification System

Funding is provided for the Administrative Office of the Courts to implement a state-wide text notification system that provides automated court date reminders. The court date notification texting services must provide subscribers with court date notifications and reminders by short message service or text message. (General Fund-State)

3. Firearm Background Check Unit

Funding is provided to implement E2SHB 2467 (Firearm background checks) that requires the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (General Fund-State)

4. Superior Court Judge Reimbursement

Funding is provided to reimburse counties affected by extraordinary judicial costs arising from a long-term leave of absence by a superior court judge. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental

SHB 2325 As Passed APP

Administrative Office of the Courts

(Dollars In Thousands)

5. Youth Solitary Confinement

Funding is provided to implement 2SHB 2277 (Youth solitary confinement) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

6. State Court System Online Training

Funding is provided to develop and implement a statewide online delivery system for training court staff and judicial officers. (General Fund-State)

7. Vacating Criminal Records

Funding is provided to fund 2SHB 2793 (Vacating criminal records) that creates a court-driven process for reviewing and vacating criminal convictions based on current statutory eligibility requirements. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.2	92,932	97,015
2019-21 Maintenance Level	17.2	94,362	98,444
Policy Other Changes:			
1. Dependency Parenting Plan	0.0	100	100
2. Parents for Parents Program	0.0	200	200
3. Social Work Rate Increase	0.0	180	180
Policy -- Other Total	0.0	480	480
Total Policy Changes	0.0	480	480
2019-21 Policy Level	17.2	94,842	98,924

Comments:

1. Dependency Parenting Plan

Funding is provided to compensate parents representation program attorneys that prepare parenting plans at the end of a dependency case in order to dismiss a case. (General Fund-State)

2. Parents for Parents Program

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

3. Social Work Rate Increase

Funding is provided for a cost-of-living increase payment for independent social work services used by Office of Public Defense contract attorneys providing client services under the Parents Representation Program and the chapter 71.09 RCW Civil Commitment Program. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.5	42,490	44,378
2019-21 Maintenance Level	2.5	42,610	44,498
Policy Other Changes:			
1. Agency Assistant Director	0.5	139	139
2. Automated Document Assembly System	0.0	165	165
3. Children's Representation Study	0.0	418	418
4. Children's Repres. Caseload Adj.	0.0	126	126
5. Tenant Evictions Study	0.0	25	25
6. Kinship Legal Services	0.0	25	25
7. Statewide Reentry Legal Aid Project	0.0	492	492
Policy -- Other Total	0.5	1,390	1,390
Total Policy Changes	0.5	1,390	1,390
2019-21 Policy Level	3.0	44,000	45,888

Comments:

1. Agency Assistant Director

Funding is provided to establish and fund the position of Assistant Director for the Office of Civil Legal Aid. (General Fund-State)

2. Automated Document Assembly System

Funding is provided to enable the Office of Civil Legal Aid to complete and host the automation of a plain language family law form document assembly system. (General Fund-State)

3. Children's Representation Study

Funds are provided to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study pursuant to Chapter 20, Laws of 2017, 3rd Special Session, partial veto (2ESSB 5890). (General Fund-State)

4. Children's Repres. Caseload Adj.

Funds are provided due to an increase in caseloads to provide legal representation in dependency cases in order to complete and finalize termination cases associated with the Children's Representation Study. (General Fund-State)

5. Tenant Evictions Study

Funding is increased for a comparative study of the impact of legal representation for tenants facing eviction in unlawful detainer cases filed under the Residential Landlord Tenant Act. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Civil Legal Aid
(Dollars In Thousands)

6. Kinship Legal Services

Funding is provided to develop an updated kinship legal services guide and to train kinship caregivers about recent enacted guardianship laws. (General Fund-State)

7. Statewide Reentry Legal Aid Project

Funds are provided to establish a statewide reentry legal aid program to be administered by a non-profit legal aid organization to be determined in consultation with the Statewide Reentry Council. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	64.1	19,771	22,445
2019-21 Maintenance Level	64.1	19,775	22,449
Policy Other Changes:			
1. Education Ombuds Capacity Increase	1.4	434	434
2. Education Ombuds DEI Development	0.0	50	50
3. Executive Protection Funding	0.0	-1,037	-1,037
4. Expand Outreach Team	0.5	116	116
5. Lower Snake River Dams	0.0	0	0
6. Washington State Equity Office	4.0	1,289	1,289
Policy -- Other Total	5.9	852	852
Total Policy Changes	5.9	852	852
2019-21 Policy Level	70.0	20,627	23,301

Comments:

1. Education Ombuds Capacity Increase

Funding is provided for the Office of the Education Ombudsman for additional staff and resources for increased outreach efforts, preventive trainings to schools and families, professional development, and a tribal liaison. (General Fund-State)

2. Education Ombuds DEI Development

Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program that promotes skills, knowledge and awareness concerning issues of diversity, equity, and inclusion among families with school-age children. This work will be done in consultation with the Superintendent of Public Instruction and the Washington State Office of Equity. A report with recommendations will be submitted to the Governor and the Legislature by September 1, 2020. (General Fund-State)

3. Executive Protection Funding

Additional funding was provided in the 2019-21 biennium for increased operations of the Governor's Executive Protection Unit. Funding is reduced to reflect a decrease in operations of the Executive Protection Unit. (General Fund-State)

4. Expand Outreach Team

Funding is provided to expand the Governor's Outreach team to provide a dedicated representative for both central Washington and eastern Washington. Currently, one staff member represents 17 counties on the east side of the state. (General Fund-State)

5. Lower Snake River Dams

Funding is moved from the second year of the biennium to the first to cover additional costs associated with public meetings in FY 2020 (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Governor
(Dollars In Thousands)

6. Washington State Equity Office

Funding is provided to create a state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Lieutenant Governor
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	8.8	2,588	2,737
2019-21 Maintenance Level	8.8	2,661	2,810
2019-21 Policy Level	8.8	2,661	2,810

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.1	10,338	11,172
2019-21 Maintenance Level	32.1	10,440	11,274
Policy Other Changes:			
1. Project Manager/Business Analyst	0.5	0	140
2. Bot Communication	0.5	115	115
Policy -- Other Total	1.0	115	255
Total Policy Changes	1.0	115	255
2019-21 Policy Level	33.1	10,555	11,529

Comments:

1. Project Manager/Business Analyst

Funding is provided for a staff position to provide project oversight of the Commission's information technology projects. (Public Disclosure Transparency Account-State)

2. Bot Communication

Funding is provided for implementation of House Bill 2396 (Bot communication), including investigation and enforcement activities. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	293.2	51,762	119,178
2019-21 Maintenance Level	293.2	52,992	120,416
Policy Other Changes:			
1. VoteWA Support	4.0	652	652
2. Prepare for Redistricting	0.5	61	61
3. Reimbursement of Election Costs	0.0	380	380
4. Election Security Grant	0.0	1,780	1,780
5. HAVA 2 Grant Funding	0.0	0	8,900
6. National Archives and Records Admin	0.0	75	75
Policy -- Other Total	4.5	2,948	11,848
Total Policy Changes	4.5	2,948	11,848
2019-21 Policy Level	297.7	55,940	132,264

Comments:

1. VoteWA Support

Funding is provided for two additional management analysts and two additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing. (General Fund-State)

2. Prepare for Redistricting

Funding is provided to continue census redistricting data collection activities at the Office of the Secretary of State before transitioning work to the Washington State Redistricting Commission in 2021. (General Fund-State)

3. Reimbursement of Election Costs

Funding is provided for implementation of Engrossed Substitute House Bill 2421 (Election cost reimbursement), which requires the state to reimburse local jurisdictions for the state's proportion of costs in even-year elections and for voter outreach and education. (General Fund-State)

4. Election Security Grant

Funding is provided for the Secretary of State to provide one-time grants to county auditors for election security improvements. Eligible projects may include, but are not limited to, multi-factor authentication, emergency generators, vulnerability scanners, facility access control enhancements, and alarm systems. (General Fund-State)

5. HAVA 2 Grant Funding

The federal funding expenditure authority is adjusted to allow the Office of the Secretary of State to spend a new federal grant award provided through the Help America Vote Act. (Election Account-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Secretary of State
(Dollars In Thousands)

6. National Archives and Records Admin

Funding is provided for the Office of the Secretary of State to provide support for retention and the transition of historical and archived records from the National Archives and Records Administration. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Governor's Office of Indian Affairs
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	717	745
2019-21 Maintenance Level	2.0	719	747
2019-21 Policy Level	2.0	719	747

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Comm on Asian-Pacific-American Affairs
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	648	674
2019-21 Maintenance Level	2.0	649	675
2019-21 Policy Level	2.0	649	675

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	68.0	0	19,982
2019-21 Maintenance Level	68.0	0	19,976
2019-21 Policy Level	68.0	0	19,976

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	339.3	60	101,904
2019-21 Maintenance Level	339.3	60	101,907
Policy Other Changes:			
1. Auditing Services	4.0	0	1,100
2. Performance Audit of 2020 Election	0.0	0	821
Policy -- Other Total	4.0	0	1,921
Total Policy Changes	4.0	0	1,921
2019-21 Policy Level	343.3	60	103,828

Comments:

1. Auditing Services

Funding is provided for additional staffing to conduct accountability audits at state agencies. (Auditing Services Revolving Account-State)

2. Performance Audit of 2020 Election

Funding is provided for the State Auditor's Office to conduct a performance audit of ten counties' ballot rejection rates in the 2020 general election. (Performance Audits of Government Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1.6	469	499
2019-21 Maintenance Level	1.6	473	503
2019-21 Policy Level	1.6	473	503

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,212.7	29,912	341,131
2019-21 Maintenance Level	1,216.3	29,897	344,329
Policy Other Changes:			
1. Pressure Vapor Limits Legal Defense	1.2	0	301
2. USDOE Hanford Litigation	2.3	0	1,069
3. Eastern State Hospital Legal Svcs	1.0	0	228
4. Corrections Legal Services	1.9	0	474
5. WDFW Legal Support	0.9	0	249
6. MSA Diligent Enforcement	4.5	1,216	1,216
7. LNI Wage & Salary Information	0.2	0	45
8. Firearm Background Checks	0.7	0	192
9. Bd of Engineers and Land Surveyors	0.0	0	288
10. Bot Communication	0.1	30	30
11. Opioid Response Council	0.2	59	59
12. Child Permanency & Child Welfare	14.4	0	3,817
13. Data Brokers	0.5	200	200
14. Domestic Worker Protections	0.1	59	59
15. LNI Healthcare Employees	0.0	0	44
16. HITS Staffing	1.5	394	394
17. Human Rights Commission	0.0	0	299
18. Total Cost of Insulin	0.1	35	35
19. Paid Family Medical Leave	0.0	0	1,480
20. Sports Wagering/Compacts	0.9	0	244
Policy -- Other Total	30.4	1,993	10,723
Policy Comp Changes:			
21. AWAAG-WFSE Collective Bargaining	0.0	751	5,592
22. Non-Rep Targeted Pay Increases	0.0	0	207
Policy -- Comp Total	0.0	751	5,799
Total Policy Changes	30.4	2,744	16,522
2019-21 Policy Level	1,246.7	32,641	360,851

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Attorney General
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Pressure Vapor Limits Legal Defense

The states of North Dakota and Montana have filed a petition with the Pipeline and Hazardous Materials Safety Administration seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota also intends to file a federal lawsuit challenging the law on Commerce Clause grounds. Funding is provided for the Attorney General's Office to defend the bill in both forums. (Legal Services Revolving Account-State)

2. USDOE Hanford Litigation

Funding is provided for the Office of the Attorney General to compel the U.S. Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State)

3. Eastern State Hospital Legal Svcs

Funding is provided for one paralegal position to meet legal service needs of Eastern State Hospital. (Legal Services Revolving Account-State)

4. Corrections Legal Services

Funding is provided for additional staff support for the Department of Corrections to lower attorney caseloads related to sentencing law and civil rights litigation. (Legal Services Revolving Account-State)

5. WDFW Legal Support

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

6. MSA Diligent Enforcement

Funding is provided for the arbitration of amounts withheld from the state's Master Settlement Agreement (MSA) payment; the release of the funds is dependent upon the state demonstrating that it diligently enforced its obligations under the MSA for that year. Each arbitration typically addresses one sales year; the next arbitration will address three sales years at once, requiring additional legal resources. (General Fund-State)

7. LNI Wage & Salary Information

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 345, Laws of 2019 (ESHB 1696). (Legal Services Revolving Account-State)

8. Firearm Background Checks

Funding is provided for legal services for the Washington State Patrol pursuant to Engrossed Second Substitute House Bill 2467 (firearm background checks). (Legal Services Revolving Account-State)

9. Bd of Engineers and Land Surveyors

Funding is provided for additional legal services for the Board of Registration for Professional Engineers and Land Surveyors. (Legal Services Revolving Account-State)

10. Bot Communication

Funding is provided for implementation of House Bill 2396 (bot communication), including investigation and enforcement activities. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Attorney General
(Dollars In Thousands)

11. Opioid Response Council

Funding is provided to establish and staff the opioid epidemic response advisory council established in Engrossed Substitute House Bill 2786 (opioid response council). (General Fund-State)

12. Child Permanency & Child Welfare

Funding is provided for legal services for the Department of Children, Youth, and Families relating to child permanency and child welfare cases. (Legal Services Revolving Account-State)

13. Data Brokers

Funding is provided for implementation of Engrossed Second Substitute House Bill 1503 (data brokers), including additional investigations by the Consumer Protection Unit. (General Fund-State)

14. Domestic Worker Protections

Funding is provided for implementation of Substitute House Bill 2511 (domestic worker protections), including convening a work group. (General Fund-State)

15. LNI Healthcare Employees

Funding is provided for legal services for the Department of Labor and Industries for implementation of Chapter 296, Laws of 2019 (SHB 1155). (Legal Services Revolving Account-State)

16. HITS Staffing

Funding is provided for additional staff for the Homicide Investigation Tracking System (HITS) Unit, including two investigators and a data consultant. (General Fund-State)

17. Human Rights Commission

Funding is provided for additional legal services for the Human Rights Commission. (Legal Services Revolving Account-State)

18. Total Cost of Insulin

Funding is provided for implementation of Engrossed Second Substitute House Bill 2662 (total cost of insulin), including participation on the insulin purchasing work group. (General Fund-State)

19. Paid Family Medical Leave

Funding is provided for legal services to the Employment Security Department for the implementation of the Paid Family and Medical Leave program. (Legal Services Revolving Account-State)

20. Sports Wagering/Compacts

Funding is provided for legal services to the Washington State Gambling Commission pursuant to Engrossed Substitute House Bill 2638 (sports wagering/compacts). (Legal Services Revolving Account-State)

21. AWAAG-WFSE Collective Bargaining

This item funds a collective bargaining agreement reached with the Association of Washington Assistant Attorney Generals (AWAAG). Provisions include a revised salary schedule, payment of Washington State Bar Association dues, and additional pay for duties as acting division chiefs. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of the Attorney General
(Dollars In Thousands)

22. Non-Rep Targeted Pay Increases

This funds a revised salary schedule and payment of Washington State Bar Association dues for assistant attorneys general who are excluded from coverage under collective bargaining statutes. (Legal Services Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Caseload Forecast Council
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14.0	3,829	3,997
2019-21 Maintenance Level	14.0	3,864	4,032
2019-21 Policy Level	14.0	3,864	4,032

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Financial Institutions
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	209.6	0	59,697
2019-21 Maintenance Level	209.6	0	59,708
2019-21 Policy Level	209.6	0	59,708

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	326.6	185,970	668,308
2019-21 Maintenance Level	326.6	186,211	668,511
Policy Other Changes:			
1. Legal Support	0.0	500	500
2. Housing & Essential Needs	0.0	20,000	20,000
3. Homeless Youth Housing Stability	0.0	1,007	1,007
4. Surplus Property-Affordable Housing	1.2	172	172
5. Military/Development Compatibility	1.0	84	84
6. Buildable Lands Program	0.0	1,300	1,300
7. Andy Hill Cancer Research	0.0	0	6,998
8. Homeless Youth Apprenticeships	0.0	400	400
9. Centralized Diversion Fund	0.0	500	500
10. Local Homelessness Needs Assessment	0.0	200	200
11. Commercial Property Energy Program	0.2	46	46
12. Youth Shelter Campus Adjustment	0.0	0	0
13. Drainage District	0.0	75	75
14. Economic Development/Federal Way	0.0	175	175
15. Foreclosure Prevention Services	0.0	550	550
16. GMA Comprehensive Plan Updates	0.0	100	100
17. Group Violence Intervention Grant	0.0	600	600
18. Behavioral Health Ombuds	0.2	323	323
19. Consolidated Homeless Grant	0.0	25,063	25,063
20. HMIS Staffing	0.0	700	700
21. Homeless/At-Risk Women	0.0	75	75
22. HEN Eligibility/Pregnant Women	0.0	400	400
23. Housing Portfolio Monitoring Acct.	0.0	0	0
24. City Incorporation Study	0.0	200	200
25. IT Improvements Grant	0.0	297	297
26. Public Policy Fellowship Program	0.0	250	250
27. Long Term Care Ombudsman	0.0	150	150
28. Marine Emergency Response Vessel	0.0	750	750
29. Manufactured Home Communities	0.0	100	100
30. Marijuana Retail Licenses	0.0	0	1,100

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(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Civics Education and Exhibit	0.0	350	350
32. Statewide Emission Reduct. Analysis	0.0	600	600
33. Supportive Housing	0.0	0	15,000
34. CERB Project Development	0.5	0	173
35. State Broadband Office	0.0	401	401
36. Energy Emergency Management	0.5	118	118
37. Land Exchange Evaluation	0.0	0	0
38. New Space Economy Study	0.0	150	150
39. Housing Needs Pilot Program	0.0	5,000	5,000
40. Stormwater Planning/Bridges	0.0	0	150
41. Non-Traditional Worker Research	0.0	80	80
Policy -- Other Total	3.5	60,716	84,137
Total Policy Changes	3.5	60,716	84,137
2019-21 Policy Level	330.1	246,927	752,648

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. Housing & Essential Needs

Funding is provided for the Housing & Essential Needs (HEN) program. (General Fund-State)

3. Homeless Youth Housing Stability

Funding is provided for a pilot program to create 15 transitional housing beds with no time limit for non-state dependent youth ages 16 and 17. (General Fund-State)

4. Surplus Property-Affordable Housing

The Department of Commerce is directed by RCW 43.63A.510 to work with six state agencies to catalog surplus real estate property suitable for development into affordable housing for low-income households and provide an annual report on its findings to the Legislature. Ongoing funding is provided for the report. (General Fund-State)

5. Military/Development Compatibility

Funding is provided for the agency to develop the report outlined in Chapter 404, Laws of 2019 (SSB 5748), which will identify a list of projects to address incompatible developments near military installations. (General Fund-State)

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(Dollars In Thousands)

6. Buildable Lands Program

Funding is provided for the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254), which created a new requirement for the buildable lands analyses completed by counties, cities, and towns participating in the Buildable Lands Program. (General Fund-State)

7. Andy Hill Cancer Research

Funding is provided for grants and administration of the Andy Hill Cancer Research Endowment program. (Cancer Research Endow Match Transfr-State)

8. Homeless Youth Apprenticeships

Funding is provided for a grant to a nonprofit that provides a pre-apprenticeship program in construction trades for youth experiencing homelessness. (General Fund-State)

9. Centralized Diversion Fund

Funding is provided for a Centralized Diversion Fund to serve homeless or at-risk youth who are unsheltered, exiting inpatient programs, or in school. (General Fund-State)

10. Local Homelessness Needs Assessment

Funding is provided for a grant to Clallam County to conduct an assessment of the needs of its homeless population. (General Fund-State)

11. Commercial Property Energy Program

Funding is provided for implementation of Engrossed Second Substitute House Bill 2405 (comm. property/clean energy). (General Fund-State)

12. Youth Shelter Campus Adjustment

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

13. Drainage District

Funding is provided for a grant to King County Drainage District No. 5 for extraordinary audit costs and to perform deferred maintenance on drainage ditches. (General Fund-State)

14. Economic Development/Federal Way

Funding is provided to contract with an organization to provide economic development activities in the city of Federal Way. (General Fund-State)

15. Foreclosure Prevention Services

Additional funding is provided for foreclosure prevention services. (General Fund-State)

16. GMA Comprehensive Plan Updates

Funding is provided for implementation of Engrossed Substitute House Bill 2342 (comprehensive plan updates), including developing rules and guidance for local governments. (General Fund-State)

17. Group Violence Intervention Grant

Funding is provided for a grant program for local law enforcement agencies to develop group violence intervention strategies, including using data to identify individuals at risk of perpetuating gun violence and connecting at-risk individuals to services (General Fund-State)

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18. Behavioral Health Ombuds

Funding is provided for implementation of Second Substitute House Bill 2386 (behavioral health ombuds) which eliminates regional behavioral health ombuds services and establishes the State Office of Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting costs from the Health Care Authority to the Department of Commerce and FTEs are increased at the Department of Health and the Department of Social and Health Services to conduct follow-up investigations of cases that are referred by the new office. (General Fund-State)

19. Consolidated Homeless Grant

Funding is provided for the Consolidated Homeless Grant (CHG). CHG recipients must prioritize funding for shelters. (General Fund-State)

20. HMIS Staffing

Funding is provided for staff who support the Homeless Management Information System (HMIS). (General Fund-State)

21. Homeless/At-Risk Women

Funding is provided for a grant to a nonprofit serving pregnant women, single mothers, and their children who are homeless or at risk of becoming homeless. The grant must be used to provide classes relating to financial literacy, renter rights and responsibilities, parenting, and physical and behavioral health. (General Fund-State)

22. HEN Eligibility/Pregnant Women

House Bill 2809 (essential needs & housing) expands eligibility for referral to the Housing & Essential Needs (HEN) program to individuals eligible for the state Pregnant Women Assistance program. Funding is provided to implement the bill. (General Fund-State)

23. Housing Portfolio Monitoring Acct.

Engrossed Substitute House Bill 2849 (commerce housing programs) creates the Housing Portfolio Monitoring Account for costs associated with compliance and monitoring activities for the Housing Trust Fund program. Funds are shifted from the Washington Housing Trust Account to the Housing Portfolio Monitoring Account pursuant to the bill. (Washington Housing Trust Account-State; Housing Portfolio Monitoring Account-State)

24. City Incorporation Study

Funding is provided for a study of incorporating unincorporated communities in Pierce County into a single city. The study must be submitted to the Legislature by June 1, 2021. (General Fund-State)

25. IT Improvements Grant

Funding is provided for a grant to a nonprofit provider of sexual assault services in Renton for information technology system improvements. (General Fund-State)

26. Public Policy Fellowship Program

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

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(Dollars In Thousands)

27. Long Term Care Ombudsman

Funding is provided for the Long-Term Care Ombudsman program. (General Fund-State)

28. Marine Emergency Response Vessel

Funding is provided for a grant to the South King Fire & Rescue fire protection district to purchase a marine emergency response vessel. (General Fund-State)

29. Manufactured Home Communities

Funding is provided for a grant to a nonprofit to offer technical assistance to manufactured home community resident organizations pursuant to RCW 59.22.039. (General Fund-State)

30. Marijuana Retail Licenses

Funding is provided for implementation of Engrossed Second Substitute House Bill 2870 (marijuana retail licenses), including developing and managing a competitive grant program focused on small business development. (Dedicated Marijuana Account-State)

31. Civics Education and Exhibit

Funding is provided for a grant to a museum in the city of Seattle to assist in civic literacy and engagement activities in schools and other settings. (General Fund-State)

32. Statewide Emission Reduct. Analysis

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

33. Supportive Housing

Funding is provided for permanent supportive housing assistance grants to support operations, maintenance, and service costs of permanent supportive housing units. (Permanent Supportive Housing Assistance Account-Non-Appr)

34. CERB Project Development

Funding is provided for staff to provide technical assistance and project development support for community economic development projects. (Public Facility Const Loan Revolv Account-State)

35. State Broadband Office

Additional funding is provided for the State Broadband Office established in Chapter 365, Laws of 2019 (2SSB 5511). (General Fund-State)

36. Energy Emergency Management

Funding is provided for staff to develop state preparedness plans and proposed legislation related to energy emergency management. (General Fund-State)

37. Land Exchange Evaluation

Funding 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 is shifted between fiscal years. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Commerce
(Dollars In Thousands)

38. New Space Economy Study

Funding is provided to implement House Bill 2596 (new space economy), including conducting a study. (General Fund-State)

39. Housing Needs Pilot Program

Funding is provided for a pilot program to address the immediate housing needs of low- or extremely low-income elderly or disabled adults living in certain counties. (General Fund-State)

40. Stormwater Planning/Bridges

Funding is provided for planning work related to stormwater runoff at the Aurora and I-5 Ship Canal bridges, which may include coordination with project partners, community engagement, conducting engineering studies, and staff support. (Model Toxics Control Stormwater Account-State)

41. Non-Traditional Worker Research

Funding is provided for the Department to facilitate research on non-traditional workers across the regulatory continuum and recommend policies and practices regarding the state's worker and small business programs to address changes in the labor market. The Department must submit a report with recommendations to the Governor by November 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	6.1	1,748	1,900
2019-21 Maintenance Level	6.1	1,772	1,924
Policy Other Changes:			
1. Economic Data and Periodicals	0.0	4	4
Policy -- Other Total	0.0	4	4
Policy Comp Changes:			
2. Economist Retention	0.0	10	10
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	14	14
2019-21 Policy Level	6.1	1,786	1,938

Comments:

1. Economic Data and Periodicals

Funding is provided for costs of additional macro-economic data and other data and periodical subscriptions. (General Fund-State)

2. Economist Retention

Funding is provided for economist staff retention. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	344.8	41,132	251,288
2019-21 Maintenance Level	344.8	41,165	253,776
Policy Other Changes:			
1. OneWA Transformation & Systems	7.5	0	25,525
2. Statewide Accounting Staffing	3.0	0	1,064
3. SHR Support for AFRS Replacement	0.5	0	159
4. Diversity Equity & Inclusion	1.5	0	455
5. Education Research and Data Center	1.0	286	286
6. Revise FSA Administration	0.0	0	-6,226
7. Align FTEs with Actuals	47.5	0	0
8. Integrated Early Learning Options	0.0	480	480
9. Higher Education Budget Data	0.0	250	250
10. Public Disclosure/Lit. Hold Officer	0.5	143	143
11. Medication Assisted Treatment Study	0.0	50	50
12. Managed Care Rate Study	0.0	750	750
13. Revise Transit Pass Administration	0.0	0	-6,370
14. SEEP Administration	0.0	0	1,200
15. Opportunity Youth Study	0.0	175	175
Policy -- Other Total	61.5	2,134	17,941
Policy Comp Changes:			
16. Compensation Structure Proposal	0.0	279	494
Policy -- Comp Total	0.0	279	494
Total Policy Changes	61.5	2,413	18,435
2019-21 Policy Level	406.3	43,578	272,211

Comments:

1. OneWA Transformation & Systems

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Office of Financial Management
(Dollars In Thousands)

2. Statewide Accounting Staffing

Funding is provided for additional staff to support migration to the new financial module replacing AFRS. Staff will standardize and create business processes, draft statewide policy, and document processes and procedures. (OFM Central Services-State)

3. SHR Support for AFRS Replacement

Funding is provided for additional staffing to coordinate the Human Resources Management System (HRMS) during the upcoming statewide replacement of AFRS with an enterprise resource planning solution. (Personnel Service Account-State)

4. Diversity Equity & Inclusion

Funding is provided for additional staffing to: improve research, data collection, and reporting capabilities; support statewide business resource groups; and transfer knowledge to state agencies on diversity, equity, and inclusion issues. (Personnel Service Account-State)

5. Education Research and Data Center

Funding is provided for two additional staff at the Education Research and Data Center to support increased data collection, analysis, and dissemination in response to increased demand from state agencies and legislative requirements in Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State)

6. Revise FSA Administration

The Health Care Authority will bill agencies directly for the cost of negotiated health flexible spending accounts that were approved in the 2019-21 budget beginning in FY 2021. Funding for the administration of this benefit is removed from the Office of Financial Management in FY 2021. (Personnel Service Account-State)

7. Align FTEs with Actuals

FTEs are adjusted. No funding is requested.

8. Integrated Early Learning Options

Funding is provided to contract for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction and the Department of Children, Youth, and Families in developing a report on options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

9. Higher Education Budget Data

Funding is provided for the Education Research and Data Center to expand its higher education finance report to include budget, expenditure, and revenue data for institutions of higher education. (General Fund-State)

10. Public Disclosure/Lit. Hold Officer

Funding is provided for additional staffing to address an increase in the number and complexity of public records requests and production of records in response to litigation. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Financial Management
(Dollars In Thousands)

11. Medication Assisted Treatment Study

Funding is provided to study and review the most cost effective delivery options for providing Medication Assisted Treatment to individuals located in local jails and state correctional facilities. (General Fund-State)

12. Managed Care Rate Study

Funding is provided for a contract for a study of how managed care plans determine provider rates. The agency must provide a report to the Legislature on the study results by September 1, 2020. (General Fund-State)

13. Revise Transit Pass Administration

The Department of Transportation will bill agencies directly for the cost of employee ORCA transit passes that were approved in the 2019-21 budget beginning in FY 2021. Funding for the administration of this benefit is removed from the Office of Financial Management in FY 2021. (Personnel Service Account-State)

14. SEEP Administration

Funding is provided for additional staffing at the Department of Commerce to administer the State Efficiency and Environmental Performance program. Funding for these staff is provided through central service model allocations. (OFM Central Services-State)

15. Opportunity Youth Study

Funding is provided for the Education Research and Data Center to conduct a statewide study of opportunity youth and provide a report to the Legislature by December 31, 2020. (General Fund-State)

16. Compensation Structure Proposal

Funding is provided for a market-informed salary structure for all exempt employees, with a focus on employees in accounting, budgeting, forecasting, and human resources. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	175.1	0	45,738
2019-21 Maintenance Level	175.1	0	45,749
Policy Other Changes:			
1. Abuse Registry	0.5	0	293
2. OSPI Caseload Increase	2.0	0	524
3. ESD Caseload Increase	4.0	0	1,037
4. Mobile Device Management	0.0	0	196
5. Parental Improvement Certificates	0.2	0	46
6. Child Support Modification Cases	0.0	0	5
Policy -- Other Total	6.7	0	2,101
Total Policy Changes	6.7	0	2,101
2019-21 Policy Level	181.8	0	47,850

Comments:

1. Abuse Registry

Appropriation and FTE authority are provided pursuant to Engrossed 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 (Department) registry of substantiated adult abuse or neglect findings. (Administrative Hearings Revolving Account-State)

2. OSPI Caseload Increase

Funding is provided for additional staffing for special education-related appeals referred from the Office of the Superintendent of Public Instruction. (Administrative Hearings Revolving Account-State)

3. ESD Caseload Increase

Funding is provided for additional staffing for unemployment insurance appeals referred from the Employment Security Department. (Administrative Hearings Revolving Account-State)

4. Mobile Device Management

Funding is provided to purchase state cell phones, Mobile Device Management software, text capture software, and data plans for administrative law judges in order to comply with OCIO Policy 191 and the Public Records Act. (Administrative Hearings Revolving Account-State)

5. Parental Improvement Certificates

Funding is provided pursuant to Second Substitute House Bill 1645 (parental improvement), which requires the Department to implement a process in which an eligible individual with a finding of child abuse or neglect may petition the Department for a certificate of parental improvement. (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental

SHB 2325 As Passed APP

Office of Administrative Hearings

(Dollars In Thousands)

6. Child Support Modification Cases

Funding is provided for anticipated appeals referred from the Department relating to implementation of Substitute House Bill 2302 (child support). (Administrative Hearings Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	144.9	0	1,164,108
2019-21 Maintenance Level	144.9	0	1,164,073
2019-21 Policy Level	144.9	0	1,164,073

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Gambling Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	114.2	0	29,812
2019-21 Maintenance Level	114.2	0	29,876
Policy Other Changes:			
1. Sports pools maximum bet	0.1	0	19
2. Sports wagering/compacts	15.9	0	5,994
Policy -- Other Total	16.0	0	6,013
Total Policy Changes	16.0	0	6,013
2019-21 Policy Level	130.2	0	35,889

Comments:

1. Sports pools maximum bet

Funding is provided for implementation of Engrossed House Bill 2216 (Sports boards maximum bet), including investigation and compliance activities. (Gambling Revolving Account-Non-Appr)

2. Sports wagering/compacts

Funding is provided for implementation of Engrossed Substitute House Bill 2638 (Sports wagering/compacts), including tribal compact negotiations, licensing, and enforcement activities. (Gambling Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
 SHB 2325 As Passed APP
 Washington State Commission on Hispanic Affairs
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3.0	814	840
2019-21 Maintenance Level	3.0	841	867
Policy Other Changes:			
1. Census Communication Activities	0.0	15	15
Policy -- Other Total	0.0	15	15
Total Policy Changes	0.0	15	15
2019-21 Policy Level	3.0	856	882

Comments:

1. Census Communication Activities

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
WA State Comm on African-American Affairs
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2.0	619	645
2019-21 Maintenance Level	2.0	621	647
2019-21 Policy Level	2.0	621	647

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	257.4	0	71,636
2019-21 Maintenance Level	262.9	0	73,143
Policy Other Changes:			
1. Employee information disclosure	0.0	0	2,341
2. Educator Workforce E2SHB 1139	0.3	0	144
3. Higher Ed. Ret. Plan Supp. Benefit	0.0	0	166
4. PSERS/Competency rest. workers	0.0	0	44
5. Definition of Veteran	0.0	0	38
Policy -- Other Total	0.3	0	2,733
Policy Comp Changes:			
6. Implementation Cost of ITPS	0.0	0	389
Policy -- Comp Total	0.0	0	389
Total Policy Changes	0.3	0	3,122
2019-21 Policy Level	263.2	0	76,265

Comments:

1. Employee information disclosure

Funding is provided for the cost of administering and mailing disclosures to plan members and beneficiaries related to information requests under Second Substitute House Bill 1888 (Employee info. disclosure). (Dept of Retirement Systems Expense Account-State)

2. Educator Workforce E2SHB 1139

Funding is provided to implement Chapter 259, Laws of 2019 (E2SHB 1139), which reduced restrictions on post-retirement employment for some school district retirees. (Dept of Retirement Systems Expense Account-State)

3. Higher Ed. Ret. Plan Supp. Benefit

Funding is provided to implement Second Substitute House Bill1661(Higher education retirement), establishing funding and contribution rate policies for the Higher Education Retirement Plans' Supplemental Benefits. (Dept of Retirement Systems Expense Account-State)

4. PSERS/Competency rest. workers

Funding is provided to implement House Bill 2189(PSERS/comp restoration work), restoring eligibiity in the Public Safety Employees' Retirement System to certain workers whose jobs were recently moved to dedicated competency restoration institutions. (Dept of Retirement Systems Expense Account-State)

5. Definition of Veteran

Funding is provided to implement Substitute House Bill 2544(Definition of veteran), adjusting the definition of veteran for to cover future conflicts for veterans who earned campaign badges or medals. (Dept of Retirement Systems Expense Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Retirement Systems
(Dollars In Thousands)

6. Implementation Cost of ITPS

Funding is provided for the cost of implementing the Information Technology Professional Structure (ITPS) for the IT positions at the Department of Retirement Systems(DRS). While the 2019-20 biennial operating budget contained funding intended to cover the impact to DRS, that amount was based on data and assumptions developed around two years ago. The actual cost has exceeded the estimate. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	112.6	0	60,028
2019-21 Maintenance Level	112.6	0	60,048
2019-21 Policy Level	112.6	0	60,048

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,315.0	294,968	351,728
2019-21 Maintenance Level	1,315.0	295,170	351,926
Policy Other Changes:			
1. Business Licensing Funding	0.1	0	47
2. 2019 Revenue Legislation Funding	18.0	1,435	1,435
3. 2020 Revenue Legislation Funding	0.0	3,970	3,970
4. Community Solar	0.2	159	159
5. Tax & Licensing System Maintenance	0.0	3,419	3,599
6. Tax Structure Work Group	0.0	0	0
Policy -- Other Total	18.2	8,983	9,210
Total Policy Changes	18.2	8,983	9,210
2019-21 Policy Level	1,333.2	304,153	361,136

Comments:

1. Business Licensing Funding

Funding is provided for implementation of Substitute House Bill 2840 (business licensing services), including for information technology system modifications related to the Business Licensing Service program. (Business License Account-State)

2. 2019 Revenue Legislation Funding

Funding is provided for the agency to implement revenue legislation passed in the 2019 legislative session and to implement Chapter 2, Laws of 2020 (ESSB 6492). (General Fund-State)

3. 2020 Revenue Legislation Funding

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

4. Community Solar

Funding is provided for implementation of Substitute House Bill 2248 (community solar projects). (General Fund-State)

5. Tax & Licensing System Maintenance

Funding is provided for enhanced maintenance and vendor support of the agency's tax and business licensing system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

6. Tax Structure Work Group

Funding for the tax structure work group facilitated by the Department is shifted between fiscal years. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.7	4,803	4,965
2019-21 Maintenance Level	16.7	4,864	5,026
2019-21 Policy Level	16.7	4,864	5,026

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25.0	210	5,557
2019-21 Maintenance Level	25.0	210	5,553
Policy Other Changes:			
1. Business Diversity Subcabinet Staff	2.5	500	500
2. Technical Assistance	0.5	132	132
3. Language Access	0.0	50	50
4. Surety Bonding Program Report	0.0	75	75
5. Certification	1.0	220	220
6. Outreach	1.0	216	216
Policy -- Other Total	5.0	1,193	1,193
Total Policy Changes	5.0	1,193	1,193
2019-21 Policy Level	30.0	1,403	6,746

Comments:

1. Business Diversity Subcabinet Staff

Funding is provided for staff to support the Governor's Subcabinet on Business Diversity. (General Fund-State)

2. Technical Assistance

Funding is provided for the Office of Minority and Women's Business Enterprises (OMWBE) to provide technical assistance to certified small businesses to increase the number of businesses active in state contracting. (General Fund-State)

3. Language Access

Funding is provided to translate the state certification application, instructions, and supplemental materials, as well as the Linked Deposit Program brochure and state certification outreach materials, into various languages. Ongoing funding is provided for document translation services, live language assistance, and Office of the Attorney General costs. (General Fund-State)

4. Surety Bonding Program Report

Funding is provided for OMWBE to enter into an interagency agreement with the Washington State Department of Transportation to write a surety bonding report. The report will assess if the state is able to create its own surety bonding program. (General Fund-State)

5. Certification

Funding is provided to help address the backlog of 500 applications, as well as increase the pool of OMWBE-certified businesses for statewide public contracting. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

6. Outreach

Funding is provided for certification outreach statewide to educate qualifying businesses of OMWBE's programs.
(General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	263.5	0	74,334
2019-21 Maintenance Level	263.5	0	74,318
Policy Other Changes:			
1. Health Care Cost Board	0.1	0	23
2. Health Plan Exclusions	0.1	0	32
3. Total Cost of Insulin	0.0	0	45
4. Legal Service Contractors	0.6	0	186
5. Substance Use Disorder Coverage	0.3	0	71
Policy -- Other Total	1.1	0	357
Total Policy Changes	1.1	0	357
2019-21 Policy Level	264.5	0	74,675

Comments:

1. Health Care Cost Board

Pursuant to Second Substitute House Bill 2457 (health care cost board), funding is provided for the Office of the Insurance Commissioner (OIC) to participate on the Health Care Cost Transparency Board. (Insurance Commissioner's Regulatory Account-State)

2. Health Plan Exclusions

Pursuant to Substitute House Bill 2554 (health plan exclusions), funding is provided to develop review standards, update reference documents, review filings, and provide training. (Insurance Commissioner's Regulatory Account-State)

3. Total Cost of Insulin

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), funding is provided to update standards, review filings, complete an actuarial rate review, and for rulemaking. (Insurance Commissioner's Regulatory Account-State)

4. Legal Service Contractors

Pursuant to Substitute House Bill 2306 (legal service contractors), funding is provided to make information technology changes, review applications, complete rulemaking, and enforce compliance. (Insurance Commissioner's Regulatory Account-State)

5. Substance Use Disorder Coverage

Pursuant to Engrossed Substitute House Bill 2642 (sub. use disorder coverage), funding is provided to update health provider contracts, review health plan form filings, and complete rulemaking. (Insurance Commissioner's Regulatory Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	388.6	376	269,600
2019-21 Maintenance Level	388.6	376	267,553
Policy Other Changes:			
1. Small Agency IT Service Increase	0.0	0	2,306
Policy -- Other Total	0.0	0	2,306
Total Policy Changes	0.0	0	2,306
2019-21 Policy Level	388.6	376	269,859

Comments:

1. Small Agency IT Service Increase

Funding is provided to expand the number of services available through the small agency information technology (IT) service. Expanded services will include, but are not limited to, desktop support, server supports, access to consultation with the chief technology officer and chief information security officer, and other security resources. (Consolidated Technology Services Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	12.3	0	3,631
2019-21 Maintenance Level	12.3	0	3,624
2019-21 Policy Level	12.3	0	3,624

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	4,863
2019-21 Maintenance Level	0.0	0	4,721
Policy Other Changes:			
1. Legal Services	0.0	0	288
2. POLARIS Licensing System	0.0	0	807
Policy -- Other Total	0.0	0	1,095
Total Policy Changes	0.0	0	1,095
2019-21 Policy Level	0.0	0	5,816

Comments:

1. Legal Services

Funding is provided for additional AGO legal services. (Professional Engineers' Account-State)

2. POLARIS Licensing System

Funding is provided for the POLARIS licensing system. (Professional Engineers' Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	692
2019-21 Maintenance Level	0.0	0	692
<i>Policy Other Changes:</i>			
1. Forensic Anthropology Services	0.0	0	43
Policy -- Other Total	0.0	0	43
Total Policy Changes	0.0	0	43
2019-21 Policy Level	0.0	0	735

Comments:

1. Forensic Anthropology Services

The Forensic Investigations Council (council) currently contracts with King County for forensic anthropology services. The funding is amended to pay for the contracted services based on the council's current utilization. (Death Investigations Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	803.8	9,527	402,174
2019-21 Maintenance Level	803.8	9,472	401,746
Policy Other Changes:			
1. Local Government Contracting Study	0.0	215	215
2. State Building Code Council	0.8	0	447
3. Business Diversity Subcabinet	0.0	0	-670
4. Diversity Equity & Inclusion	2.5	0	800
5. Safety Enhancements	0.0	327	327
Policy -- Other Total	3.3	542	1,119
Total Policy Changes	3.3	542	1,119
2019-21 Policy Level	807.1	10,014	402,865

Comments:

1. Local Government Contracting Study

Funding is included to conduct a comprehensive study of public works contracting processes for local governments as described in Chapter 434, Laws of 2019 (ESSB 5418). (General Fund-State)

2. State Building Code Council

Funding is provided for the Washington State Building Code Council to develop a baseline economic study, upgrade the website, add a coding specialist to support the council, and cover anticipated retirement buyouts occurring during the 2019-21 biennium. (Building Code Council Account-State)

3. Business Diversity Subcabinet

Funding for staff support for the business diversity subcabinet is removed. Beginning in FY 2021, direct funding for the subcabinet is provided in the Office of Minority and Women's Business Enterprises. (Enterprise Services Account-Non-Appr)

4. Diversity Equity & Inclusion

Funding is provided to hire staff to provide training on diversity, equity, and inclusion (DEI) to state agencies. Staff will also develop and implement strategies around recruitment, retention, branding, and marketing, with the goal of increasing diversity in the state workforce. (Enterprise Services Account-Non-Appr)

5. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington Horse Racing Commission
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	16.0	0	5,805
2019-21 Maintenance Level	16.0	0	5,838
2019-21 Policy Level	16.0	0	5,838

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	377.0	748	102,620
2019-21 Maintenance Level	377.0	747	102,532
Policy Other Changes:			
1. Brewery/Microbrewery Licenses	0.1	0	8
2. Marijuana/Cert of Compliance	0.1	0	42
3. Marijuana Business Grants	0.0	0	348
4. Marijuana Vapor Products	0.2	0	65
Policy -- Other Total	0.3	0	463
Total Policy Changes	0.3	0	463
2019-21 Policy Level	377.3	747	102,995

Comments:

1. Brewery/Microbrewery Licenses

Funding is provided for implementation of House Bill 2412 (Domestic brewery retail) relating to domestic brewery and microbrewery retail licenses. (Liquor Revolving Account-State)

2. Marijuana/Cert of Compliance

Funding is provided for implementation of Substitute House Bill 2359 (Marijuana compliance cert.) regarding the certificates of compliance for marijuana businesses. (Dedicated Marijuana Account-State)

3. Marijuana Business Grants

Funding is provided for implementation of Engrossed Second Substitute House Bill 2870 (Marijuana retail licenses) which establishes a grant for technical assistance to individuals from diverse backgrounds to apply for marijuana retail licenses. (Dedicated Marijuana Account-State)

4. Marijuana Vapor Products

Funding is provided for implementation of House Bill 2826 (Marijuana vapor products) regarding the authority of the Liquor and Cannabis Board to regulate marijuana vapor products. (Dedicated Marijuana Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Utilities and Transportation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	181.2	296	68,960
2019-21 Maintenance Level	181.2	296	68,975
Policy Other Changes:			
1. Federal Railroad Admin Grant	0.0	0	105
2. Natural gas transmission	2.2	0	595
3. Pipeline Safety Federal Grant	0.0	0	0
4. Utility Connection Charges	0.1	0	7
Policy -- Other Total	2.2	0	707
Total Policy Changes	2.2	0	707
2019-21 Policy Level	183.4	296	69,682

Comments:

1. Federal Railroad Admin Grant

Additional federal appropriation authority is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. (Public Service Revolving Account-Federal)

2. Natural gas transmission

Funding is provided for implementation of Engrossed Second Substitute House Bill 2518 (Natural gas transmission). (Public Service Revolving Account-State; Pipeline Safety Account-State)

3. Pipeline Safety Federal Grant

Additional federal appropriation authority is provided for the Pipeline Safety Account with a corresponding decrease to the state appropriation for the account due to federal grants received. (Pipeline Safety Account-State; Pipeline Safety Account-Federal)

4. Utility Connection Charges

Funding is provided for implementation of Engrossed Substitute House Bill 2629 (Utility Connection Charges). (Public Service Revolving Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4.0	0	1,017
2019-21 Maintenance Level	4.0	0	1,020
<i>Policy Other Changes:</i>			
1. Plan Compliance	0.0	0	100
Policy -- Other Total	0.0	0	100
Total Policy Changes	0.0	0	100
2019-21 Policy Level	4.0	0	1,120

Comments:

1. Plan Compliance

Funding is provided for legal and consulting expenses relating to clarifying and operating the Volunteer Firefighters' and Reserve Officers' Relief and Pension Plan consistent with the requirements of federal law. (Vol Firefighters' & Reserve Officers' Admin Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Military Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	329.9	20,169	313,048
2019-21 Maintenance Level	329.9	20,177	313,056
Policy Other Changes:			
1. Disaster Response Account	0.0	0	57,594
2. Disaster and Flood Mitigation Grant	5.5	0	1,405
3. Emergency Management Credentialing	1.0	0	287
4. National Guard Facility Maintenance	3.5	0	200
5. Creating Network Resiliency	0.0	0	251
6. Travis Alert Outreach Demonstration	0.0	48	48
7. Tsunami Siren at Twin Harbors	0.0	78	78
Policy -- Other Total	10.0	126	59,863
Policy Transfer Changes:			
8. National Guard Grants Transfer	0.0	-625	-625
Policy -- Transfer Total	0.0	-625	-625
Total Policy Changes	10.0	-499	59,238
2019-21 Policy Level	339.9	19,678	372,294

Comments:

1. Disaster Response Account

Additional funding is provided to support continued recovery efforts of 14 open presidentially-declared disasters and 34 open fire grants from the Federal Emergency Management Agency provided after wildfires from 2014 to 2018. Amounts are in support of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Disaster and Flood Mitigation Grant

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

3. Emergency Management Credentialing

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

4. National Guard Facility Maintenance

Funds are included to increase maintenance staffing at Military Department facilities, including readiness centers and armories. (Military Department Rent and Lease Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Military Department
(Dollars In Thousands)

5. Creating Network Resiliency

Funding is provided to replace network equipment at Camp Murray and migrate telephone services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State)

6. Travis Alert Outreach Demonstration

Funding is provided for the Military Department to conduct a Travis Alert outreach demonstration campaign in coordination with local jurisdictions by December 1, 2020. (General Fund-State)

7. Tsunami Siren at Twin Harbors

The 2019-21 biennial budget intended to provide funding to procure and install 16 tsunami sirens. Actual costs were higher than the budgeted estimates. Additional funding is provided to procure and install a tsunami siren for the Twin Harbors Beach State Park. (General Fund-State)

8. National Guard Grants Transfer

Pursuant to House Bill 1201 (national guard ed. grants), funding is transferred from the Military Department to the Student Achievement Council. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Employment Relations Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	41.8	4,521	10,441
2019-21 Maintenance Level	41.8	4,523	10,446
Policy Other Changes:			
1. Admin. Law judge bargaining	0.0	0	56
Policy -- Other Total	0.0	0	56
Total Policy Changes	0.0	0	56
2019-21 Policy Level	41.8	4,523	10,502

Comments:

1. Admin. Law judge bargaining

Funding is provided to support administrative costs associated with House Bill 2017(Admin. law judge bargaining) at the Public Employment Relations Commission. (Personnel Service Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.0	50	2,605
2019-21 Maintenance Level	7.0	50	2,739
Policy Other Changes:			
1. Agency Relocation	0.0	0	261
2. Training, Travel, and Other Costs	0.0	0	125
Policy -- Other Total	0.0	0	386
Policy Comp Changes:			
3. Salary and Benefit Increases	0.0	0	220
Policy -- Comp Total	0.0	0	220
Total Policy Changes	0.0	0	606
2019-21 Policy Level	7.0	50	3,345

Comments:

1. Agency Relocation

Funding is provided for the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board offices. The lease on the current space has expired and the agency will move to space that better meets its current needs. Funding is also included for monthly meeting room rentals. (LEOFF Plan 2 Expense Fund-Non-Appr)

2. Training, Travel, and Other Costs

Funding is provided for additional travel and training for staff and board members under a new board-approved education policy. Staff and members will attend additional national association meetings and conferences. Funding is also included for additional meeting costs, newsletter postage, subscriptions and other expenses. (LEOFF Plan 2 Expense Fund-Non-Appr)

3. Salary and Benefit Increases

The Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board has increased pay for several positions beyond the general wage increases included in the 2019-21 biennial budget. This item pays for those increases and associated growth in employee benefit costs. (LEOFF Plan 2 Expense Fund-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	17.8	3,905	6,405
2019-21 Maintenance Level	17.8	3,993	6,493
Policy Other Changes:			
1. Washington National Maritime	0.0	150	300
2. Program Coordinator	0.5	58	58
Policy -- Other Total	0.5	208	358
Total Policy Changes	0.5	208	358
2019-21 Policy Level	18.3	4,201	6,851

Comments:

1. Washington National Maritime

One-time funding is provided to create a management plan for the Washington Maritime National Heritage Area. (General Fund-State; General Fund-Federal)

2. Program Coordinator

Funding is provided for the agency to hire a program coordinator to assist with the increased load of project reviews, data entry and mapping of archaeology sites, responding to regulatory reviews, as well as other administrative duties. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	162.5	1,160,427	3,236,834
2019-21 Maintenance Level	163.5	1,226,333	3,412,815
Policy Other Changes:			
1. PACT Ramp Up	0.0	221	221
2. MH Waiver for Eval and Suppt	0.0	776	4,392
3. Ambulance Cost for Secure Detox	0.0	328	328
4. Tribal E&T Planning	0.0	200	200
5. ASO Non-Medicaid Funding	0.0	6,145	6,145
6. Crisis Stabilization Start-Up	0.0	380	380
7. Behavioral Health Ombuds	0.0	-55	-55
8. Community Resource Coordinator Plt.	0.0	60	60
9. Children's BH Training	0.0	300	300
10. BH Assessment Study	0.6	125	250
11. Behavioral Health Workforce Report	0.3	50	100
12. Criminal Justice Treatment Account	0.0	0	4,500
13. Family Centered SUD Treatment	0.0	200	200
14. Children's Mental Health Workgroup	0.5	139	139
15. Substance Use Disorder Coverage	0.3	766	2,292
16. Behavioral Health Rates	0.5	128	251
17. Youth Residential Services	0.0	0	0
Policy -- Other Total	2.1	9,763	19,703
Policy Transfer Changes:			
18. Transfers	-52.0	-8,993	-15,385
Policy -- Transfer Total	-52.0	-8,993	-15,385
Total Policy Changes	-49.9	770	4,318
2019-21 Policy Level	113.6	1,227,103	3,417,133

Comments:

1. PACT Ramp Up

The 2019-21 biennial budget provided funding for eight additional Program for Assertive Community Treatment (PACT) teams across the state. Funding is shifted from FY 2020 to FY 2021 to reflect delays in implementation and additional one-time funding is provided in FY 2021 for transitional costs for the new teams. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

2. MH Waiver for Eval and Suppt

The 2019-21 biennial budget directed the Health Care Authority (Authority) to apply for an 1115 Medicaid waiver to allow for full federal participation in mental health facilities classified as Institutions of Mental Diseases (IMDs). Funding is provided to support the administrative costs associated with the application and implementation of the 1115 IMD waiver. (General Fund-State; General Fund-Medicaid)

3. Ambulance Cost for Secure Detox

There are currently two secure withdrawal management and stabilization facilities providing services to individuals across the state. Funding is provided for Behavioral Health Administrative Service Organizations (BHASOs) grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances (General Fund-State)

4. Tribal E&T Planning

One-time funding was provided in the 2019-21 biennial budget to support coordination and planning efforts for development of a tribal evaluation and treatment facility in FY 2020. Additional one-time funding is provided to continue the coordination and planning efforts in FY 2021. (General Fund-State)

5. ASO Non-Medicaid Funding

Funding is provided to increase grants to BHASOs for services to individuals not covered by the Medicaid program. The Authority must continue to coordinate with BHASOs to assess the funding gaps for non-Medicaid services and payment models. The allocation of non-Medicaid funding in FY 2021 is modified. (General Fund-State)

6. Crisis Stabilization Start-Up

Funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the costs of providing crisis services that are not reimbursable under the Medicaid program. The Health Care Authority must continue to coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the needs of these types of facilities. (General Fund-State)

7. Behavioral Health Ombuds

Second Substitute House Bill 2386 (behavioral health ombuds) eliminates the requirement for BHASOs to provide regional behavioral health ombuds services and establishes the State Office of the Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting of costs from the Authority to the Department of Commerce. Managed care organizations shall continue to pay for ombuds services provided to Medicaid enrollees. (General Fund-State)

8. Community Resource Coordinator Plt.

Funding is provided for a one-time grant to the city of Maple Valley to support a pilot project for a community resource coordinator position. This amount must be used to develop programs, projects and training that specifically address mental health awareness and education and facilitate access to school-based and community resources. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

9. Children's BH Training

Funding is provided for training support grants for community mental health and substance abuse providers. The Authority must implement these services in partnership with and through the regional Accountable Communities of Health or the University of Washington Behavioral Health Institute. (General Fund-State)

10. BH Assessment Study

Funding is provided to conduct an analysis on the impact of changing policy in the Apple Health program to match best practices for mental health assessment and diagnosis for infants and children from birth through five years of age. The analysis must include cost estimates from the Authority and the actuaries responsible for establishing medicaid managed care rates on the annual impact associated with policy changes in assessment and diagnosis of infants and children from birth through age five. (General Fund-State; General Fund-Medicaid)

11. Behavioral Health Workforce Report

One-time funding is provided for the Authority to work with the actuaries responsible for establishing behavioral health capitation rates, the University of Washington Behavioral Health Institute, managed care organizations, and community mental health and substance use disorder providers to develop strategies for enhancing behavioral health provider reimbursement to promote behavioral health workforce development efforts. (General Fund-State; General Fund-Medicaid)

12. Criminal Justice Treatment Account

The Criminal Justice Treatment Account (CJTA) provides funding to support the costs of drug courts and provide treatment and recovery support services to offenders with substance use disorders. A one-time deposit of \$4.5 million in state funds is appropriated for transfer into the CJTA in FY 2021 and the Authority's appropriation authority is increased accordingly. (Criminal Justice Treatment Account-State)

13. Family Centered SUD Treatment

Funding is provided on a one-time basis solely for the Authority to contract with a family-centered substance use disorder treatment program which provides behavioral health services to families engaged in the foster system in Spokane county. This amount must be used to provide wraparound behavioral health services to individuals enrolled in the program (General Fund-State)

14. Children's Mental Health Workgroup

Funding is provided for implementation of Second Substitute House Bill 2737 (children's mental health work group). The Authority is required to coordinate meetings of the work group and related subcommittees and an FTE is provided for these duties. (General Fund-State)

15. Substance Use Disorder Coverage

Funding is provided for implementation of Engrossed Substitute House Bill 2642 (substance use disorder coverage). Prior authorization requirements for substance use disorder treatment services are limited and minimum coverage times are established for some services. Funding is provided for estimated increases in managed care organization capitation rates. In addition, one-time staff support is provided for the Authority to coordinate a plan required under the bill. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Health Care Authority
Community Behavioral Health
(Dollars In Thousands)

16. Behavioral Health Rates

Funding is provided for implementation of Engrossed House Bill 2584 (behavioral health rates). The funding shall be used for staffing and actuarial costs required for implementation of behavioral rate transparency processes required by the bill. (General Fund-State; General Fund-Medicaid)

17. Youth Residential Services

Funding was provided in the 2019-21 operating budget to increase youth access to residential psychiatric and substance abuse services in Clark County. The amount provided in fiscal year 2021 is shifted to fiscal year 2020 and allocation of the funds is conditioned on a contract with the authority that specifies staffing levels, critical action plans, and client services. (General Fund-State)

18. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Health Care Authority
Health Benefit Exchange
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	11,641	121,489
2019-21 Maintenance Level	0.0	11,641	121,489
Policy Other Changes:			
1. Health Plan Exclusions	0.0	0	152
2. Total Cost of Insulin	0.0	0	172
Policy -- Other Total	0.0	0	324
Policy Comp Changes:			
3. Adjust PEBB Funding Rate	0.0	0	85
Policy -- Comp Total	0.0	0	85
Total Policy Changes	0.0	0	409
2019-21 Policy Level	0.0	11,641	121,898

Comments:

1. Health Plan Exclusions

Pursuant to Substitute House Bill 2554 (health plan exclusions), funding is provided for system changes to Healthplanfinder. (Health Benefit Exchange Account-State)

2. Total Cost of Insulin

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (Health Benefit Exchange Account-State)

3. Adjust PEBB Funding Rate

While Health Benefit Exchange employees are not public employees, they receive public employee benefits through the Public Employees' Benefits Board. Funding is provided to continue coverage at the new benefit rates for FY 2020 and FY 2021. (General Fund-Medicaid; Health Benefit Exchange Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Health Care Authority
Other
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,110.1	4,606,958	17,664,748
2019-21 Maintenance Level	1,110.1	4,793,542	18,382,073
Policy Other Changes:			
1. ProviderOne - Operation/Maintenance	0.0	758	2,889
2. Restore Program Integrity Savings	0.0	32,030	124,996
3. MQIP Payments	0.0	0	238,982
4. Medicaid Transformation Project	0.0	0	-56,524
5. Low Income Health Care I-502	0.0	-35,323	0
6. Community Health Clinics I-502	0.0	-3,532	0
7. Health Homes Rate Increase	0.0	1,602	2,944
8. Public Option	0.7	558	558
9. Drug Price Transparency Implement	1.0	298	298
10. SMA Newborn Screening	0.0	70	183
11. Air Ambulance Services	0.0	70	70
12. ABCD Outreach	0.0	200	400
13. Behavioral Health Provider Rate	0.0	3,082	8,303
14. Bree Collaborative Initiatives	0.0	300	300
15. Clinical Data Repository	0.0	250	250
16. CHIP Coverage	2.5	991	1,982
17. CPR Certification Program	0.0	331	331
18. Patient Transition Coordinator	0.5	187	187
19. Dentist Link	0.0	250	250
20. DSH Delay	0.0	-37,381	56,608
21. ER Crisis Plans	0.0	150	150
22. Federal Financial Participation	0.0	120	240
23. Universal Health Care Work Group	0.0	0	0
24. APM4 FQHC Reconciliation	0.0	3,161	10,435
25. Health Care Cost Board	1.0	611	611
26. Health Equity	0.5	131	262
27. Total Cost of Insulin	0.4	259	259
28. Medicaid Fraud Penalty Account	0.0	220	0
29. Mental Health Training	0.0	200	200

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Other
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	FTEs	NGF-O	Total
30. Newborn Screening Fee Increase	0.0	217	566
31. Non-Emergency Med Transport Rate	0.0	612	1,700
32. Partnership Access Line Program	0.0	510	586
33. Primary Care Provider Rate	0.0	14,492	43,622
34. Nursing Home Payments	0.0	0	1,000
35. Standalone Nursing Facility Grant	0.0	193	193
36. RHC Reconciliations	0.0	34,145	40,043
37. Home Health Rates	0.0	770	1,570
Policy -- Other Total	6.6	20,532	484,444
Policy Transfer Changes:			
38. Transfers	52.0	8,993	15,385
Policy -- Transfer Total	52.0	8,993	15,385
Total Policy Changes	58.6	29,525	499,829
2019-21 Policy Level	1,168.6	4,823,067	18,881,902

Comments:

1. ProviderOne - Operation/Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

2. Restore Program Integrity Savings

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2020. Funding is provided to restore assumed savings in FY 2020. (General Fund-State; General Fund-Medicaid)

3. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation waiver implemented in the 2017-19 biennial budget. Under MQIP, Medicaid managed care organizations (MCOs) are responsible for partnering with participating public hospitals and Accountable Communities of Health organizations to implement certain activities that reinforce the delivery of quality health care and support community health. (General Fund-Local; General Fund-Medicaid)

4. Medicaid Transformation Project

Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration waiver. (General Fund-Local; General Fund-Medicaid)

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5. Low Income Health Care I-502

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

6. Community Health Clinics 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)

7. Health Homes Rate Increase

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually eligible for Medicare and Medicaid. Funding is provided for an actuarial analysis in support of a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients. (General Fund-State; General Fund-Medicaid)

8. Public Option

Funding and one FTE are provided to plan and administer a new annual procurement effort to secure new qualified health plans for the Health Benefit Exchange. This work begins January 1, 2021, and requires ongoing actuarial support. (General Fund-State)

9. Drug Price Transparency Implement

Funding and two FTEs are provided to develop, implement, and maintain the prescription drug price transparency program established in Chapter 334, Laws of 2019 (E2SHB 1224). (General Fund-State)

10. SMA Newborn Screening

The Washington State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel in 2019. The Washington State Department of Health proposes a fee increase to cover costs related to inclusion of this test. Funding is provided for this fee increase for newborn screening panels for all covered medical births. (General Fund-State; General Fund-Medicaid)

11. Air Ambulance Services

Pursuant to Engrossed House Bill 2755 (air ambulance cost transp.), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

12. ABCD Outreach

Pursuant to Substitute House Bill 2905 (baby, child dentistry access), funding is provided for a contract with the statewide managing partner of the Access to Baby and Child Dentistry (ABCD) program for increased outreach and the support of local ABCD programs and providers. (General Fund-State; General Fund-Medicaid)

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Other
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13. Behavioral Health Provider Rate

Funding is provided to maintain and increase access for behavioral health services for Medicaid patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

14. Bree Collaborative Initiatives

One-time funding is provided for the Bree Collaborative to support collaborative learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

15. Clinical Data Repository

One-time funding is provided for a contract to study the feasibility of upgrading the existing Health Information Exchange and Clinical Data Repository to enable the automated population of clinical registries and other mandatory reporting requirements for health care providers and facilities. (General Fund-State)

16. CHIP Coverage

The Children's Health Insurance Program (CHIP) provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. In Washington CHIP covers kids from families with incomes between 133 percent of the federal poverty level (FPL) to 300 percent of the FPL. Funding is provided to maintain CHIP coverage as a secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage. (General Fund-State; General Fund-Medicaid)

17. CPR Certification Program

One-time funding is provided to support the Communication and Resolution Programs Certification program to improve outcomes for patients by providing feedback to health care organizations. (General Fund-State)

18. Patient Transition Coordinator

Funding is provided for an FTE to coordinate client assessments and implement plans for patients who are hospitalized and likely to need post discharge services including placement in community or out of state settings. Client assessments must include information regarding the individual's specific care needs, whether medical, behavioral, or cognitive, and ability to perform activities of daily living. The coordinator must collaborate with the Department of Social and Health Services, the Department of Children, Youth, and Families, and health care organizations to promote the transition of patients to postacute care settings. (General Fund-State)

19. Dentist Link

One-time funding is provided for the Health Care Authority (HCA) to develop a public-private partnership with a state-based oral health foundation to connect Medicaid patients to dental services and reduce barriers to accessing care. (General Fund-State)

20. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction until May 23, 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension. (General Fund-State; General Fund-Medicaid)

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21. ER Crisis Plans

Funding is provided for HCA to develop a system to address individuals with intellectual and developmental disabilities who present in an emergency in crisis. (General Fund-State)

22. Federal Financial Participation

Funding is provided for ongoing staff support and one-time contracting to identify ways to maximize federal financial participation. In collaboration with the Department of Health, the HCA must explore options to leverage federal funding for Foundational Public Health Services. (General Fund-State; General Fund-Medicaid)

23. Universal Health Care Work Group

Funding is adjusted between fiscal years to align funds with anticipated expenditures for the Universal Health Care Work Group. (General Fund-State)

24. APM4 FQHC Reconciliation

Federally Qualified Health Centers (FQHCs) are community-based health care providers that provide primary care services in underserved areas. In return for serving all patients regardless of ability to pay, the centers receive cost-based reimbursement for their Medicaid patients. On July 1, 2017, the Health Care Authority launched alternative payment methodology 4 (APM4), which ties payment to a per-member, per-month amount rather than an encounter rate, with 16 participating FQHCs. Amounts owed to participating APM4 clinics exceeded original expectations. Funding is provided to reconcile with clinics for costs reported for 2017 and 2018 and reported and estimated through 2019. (General Fund-State; General Fund-Medicaid)

25. Health Care Cost Board

Pursuant to Second Substitute House Bill 2457 (health care cost board), funding is provided to convene and manage the Health Care Cost Transparency Board and support state-wide data aggregation, analysis, and reporting. (General Fund-State)

26. Health Equity

Funding and one FTE are provided to identify, analyze, and address health equity disparities in access and outcomes for individuals in the Medicaid population. (General Fund-State; General Fund-Medicaid)

27. Total Cost of Insulin

Pursuant to Engrossed Second Substitute House Bill 2662 (total cost of insulin), one-time funding is provided to support the Total Cost of Insulin Work Group and complete the report. (General Fund-State)

28. Medicaid Fraud Penalty Account

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

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29. Mental Health Training

Ongoing funding is provided for mental health training for maternity support service and infant case managers across the state. HCA must use these funds for scholarships or other support for training that assists maternity support service and infant case management providers in identification, referral, and provision of culturally competent evidence-based mental health interventions. (General Fund-State)

30. Newborn Screening Fee Increase

Funding is provided for an increase in the newborn screening fee for all Medicaid-covered births. (General Fund-State; General Fund-Medicaid)

31. Non-Emergency Med Transport Rate

Funding is provided to increase the non-emergency medical transportation broker administrative rate to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid)

32. Partnership Access Line Program

One-time funding is provided to extend the Partnership Access Line (PAL) for Moms and PAL for Kids Referral Assistance Service programs, as described in RCW 71.24.061(3)(a), until June 30, 2021. (General Fund-State; General Fund-Medicaid)

33. Primary Care Provider Rate

Funding is provided to maintain and increase access for primary care services for Medicaid-enrolled patients through increased provider rates. (General Fund-State; General Fund-Medicaid)

34. Nursing Home Payments

An increase in federal appropriation authority is provided for supplemental payments to nursing homes operated by public hospital districts. (General Fund-Medicaid)

35. Standalone Nursing Facility Grant

Funding is provided for a one-time grant to a standalone skilled nursing facility operated by a public hospital district in Grant county. This grant is provided as a one-time offset to address the impact of the recoupment requirements of supplemental payments to nursing homes operated by public hospital districts. (General Fund-State)

36. RHC Reconciliations

One-time funding is provided for a compromise in claims for rural health clinic reconciliations for CY 2014 to CY 2017. (General Fund-State; General Fund-Medicaid)

37. Home Health Rates

Funding is provided for an increase in home health rates beginning January 1, 2021, for physical, occupational, and speech therapy, and for skilled nursing and home health aides. (General Fund-State; General Fund-Medicaid)

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Other
(Dollars In Thousands)

38. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A budget neutral transfer of 52 central service FTEs is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal, and communications. (General Fund-State; General Fund-Medicaid)

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Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	87.1	0	179,101
2019-21 Maintenance Level	87.1	0	179,129
Policy Other Changes:			
1. Audit Capabilities	1.3	0	617
2. Diabetes Management	0.0	0	150
Policy -- Other Total	1.3	0	767
Total Policy Changes	1.3	0	767
2019-21 Policy Level	88.4	0	179,896

Comments:

1. Audit Capabilities

Funding is provided for the Employee and Retiree Benefits (ERB) Division to audit purchasing procedures, vendor contracts, and eligibility determinations. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

2. Diabetes Management

Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State)

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Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	56.5	0	43,733
2019-21 Maintenance Level	56.5	0	61,960
Policy Other Changes:			
1. K-12 Non-Medicare Retiree Risk Pool	0.7	0	15
Policy -- Other Total	0.7	0	15
Total Policy Changes	0.7	0	15
2019-21 Policy Level	57.2	0	61,975

Comments:

1. K-12 Non-Medicare Retiree Risk Pool

Funding is provided for additional actuarial services so the Health Care Authority can continue work on changes for non-Medicare eligible retirees who will retire as School Employees' Benefits Board (SEBB) members. This will allow those who retire while covered by SEBB insurance to remain in the SEBB program until they become eligible for Medicare. Currently, such K-12 retirees are enrolled in the Public Employees' Benefits Board (PEBB) coverage. (School Employees' Insurance Admin Account-State)

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Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	36.2	5,053	7,856
2019-21 Maintenance Level	36.2	4,989	7,792
Policy Other Changes:			
1. Domestic worker protections	1.0	0	0
2. Civil Rights Investigators	1.0	204	204
3. AGO Legal Services	0.0	299	299
Policy -- Other Total	2.0	503	503
Total Policy Changes	2.0	503	503
2019-21 Policy Level	38.2	5,492	8,295

Comments:

1. Domestic worker protections

Funding is provided for implementation of Substitute House Bill 2511 (Domestic worker protections) for investigators.

2. Civil Rights Investigators

Funding is provided for two additional civil rights investigators. (General Fund-State)

3. AGO Legal Services

Funding is provided for additional Attorney General costs. (General Fund-State)

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Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	163.5	0	48,663
2019-21 Maintenance Level	163.5	0	48,607
Policy Other Changes:			
1. Industrial insur./employers	1.6	0	228
Policy -- Other Total	1.6	0	228
Total Policy Changes	1.6	0	228
2019-21 Policy Level	165.1	0	48,835

Comments:

1. Industrial insur./employers

Funding is provided for implementation of Substitute House Bill 2409 (Industrial insur./employers). (Accident Account-State; Medical Aid Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	56.5	51,346	67,765
2019-21 Maintenance Level	56.5	51,332	67,751
Policy Other Changes:			
1. Basic Law Enforcement Academy	1.5	1,040	1,480
2. Internet Crimes Against Children	0.0	4,900	4,900
3. Criminal Investigation Practices	0.0	50	50
4. Critical Stress Management Programs	0.0	316	316
5. De-escalation Training	0.0	1,184	1,184
6. De-escalation Training Curriculum	0.0	100	100
7. Emergency Vehicle Operator Course	0.0	36	48
8. Firearm Background Check Unit	0.0	-30	-30
9. Campus Security Upgrades	0.0	350	350
10. Helmet Distribution Program	0.0	40	40
11. Local Correction Officer Cert.	1.0	830	985
12. Policy Deadly Force Data	0.0	92	92
13. Sexual Assault Investigations	0.0	3,000	3,000
14. WASPC Vendor Rates	0.0	644	644
15. Wear the Badge Program	0.0	380	380
Policy -- Other Total	2.5	12,932	13,539
Policy Comp Changes:			
16. Seattle/King/Snohomish BLEA	0.0	0	102
Policy -- Comp Total	0.0	0	102
Total Policy Changes	2.5	12,932	13,641
2019-21 Policy Level	59.0	64,264	81,392

Comments:

1. Basic Law Enforcement Academy

One-time funding is provided for two additional Basic Law Enforcement Academy classes in FY 2020 and FY 2021 to meet demands from local law enforcement agencies for basic peace officer training. The increased number of classes, from ten to 21, will provide training for 330 additional students annually. (General Fund-State; General Fund-Local)

2. Internet Crimes Against Children

Funds are provided for trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (General Fund-State)

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WA State Criminal Justice Training Commission
(Dollars In Thousands)

3. Criminal Investigation Practices

Funding is provided to implement ESHB 2318 (Criminal Investigation) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

4. Critical Stress Management Programs

Funds are provided to implement HB 2926 (Critical Incident Stress Management) that requires the Washington Association of Sheriffs and Police Chiefs (WASPC) to inventory current critical incident stress management programs in Washington and expand access to such programs for law enforcement entities. (General Fund-State)

5. De-escalation Training

Initiative 940, the Law Enforcement Training and Community Safety Act, was passed in 2018. Funds are provided for officer training and additional de-escalation training instructors. (General Fund-State)

6. De-escalation Training Curriculum

Funds are provided to the Criminal Justice Training commission to develop and finalize the de-escalation (deadly force) training curriculum required under Initiative 940. (General Fund-State)

7. Emergency Vehicle Operator Course

Funds are provided for increased rates associated with the use of the Washington State Patrol's Emergency Vehicle Operator Training Course. (General Fund-State; General Fund-Local)

8. Firearm Background Check Unit

Funding is reduced to implement E2SHB 2467 (Firearm background checks) that requires the Washington State Patrol to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. Firearm dealers no longer are required to report to the WASPC in instances where firearms applications are denied. (General Fund-State)

9. Campus Security Upgrades

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

10. Helmet Distribution Program

Funds are provided to the WASPC to work with local law enforcement agencies and the Washington Fire Chiefs Association to provide helmets to persons not wearing a helmet while riding a skateboard or bicycle in order to reduce traumatic brain injuries throughout the state. (General Fund-State)

11. Local Correction Officer Cert.

Funds are provided to implement 2SHB 2499 (Correction officer certification) that requires corrections officers working in local adult jail and detention facilities to obtain certification and that extends the basic corrections officer training to 10 weeks in length. (General Fund-State; General Fund-Local)

12. Policy Deadly Force Data

Funds are provided to implement SHB 2789 (Police deadly force data) that requires law enforcement agencies to report information on police use of deadly force to the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

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WA State Criminal Justice Training Commission
(Dollars In Thousands)

13. Sexual Assault Investigations

Funding is provided to the WASPC to administer the Sexual Assault Kit Initiative Project under RCW 36.28A.430 to assist local law enforcement agencies in reinvestigating sexual assault cases, and to provide support to survivors of sexual assault offenses. WASPC must provide a report on the progress of the testing of the sexual assault kits and the associated reinvestigations. (General Fund-State)

14. WASPC Vendor Rates

Funds are provided for a vendor rate increase for the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

15. Wear the Badge Program

Funds are provided to the Washington Association of Sheriffs and Police Chiefs for the Wear the Badge Washington program to recruit candidates seeking a law enforcement career. (General Fund-State)

16. Seattle/King/Snohomish BLEA

Local funding authority is provided for the Criminal Justice Training Commission to contract with the Seattle Police Department and the King County and Snohomish County Sheriff's Offices to hold a basic law enforcement academy session that will be fully funded by these agencies. (General Fund-Local)

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Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	3,189.0	24,803	959,287
2019-21 Maintenance Level	3,189.0	24,804	959,690
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	900
2. Crime Victims Funding Adjustment	0.0	-104	-104
3. Crime Victims Expenditure Authority	0.0	0	-3,676
4. Clean Energy	0.0	625	0
5. Elevator Workload	5.4	0	1,507
6. Healthcare Employees	1.5	0	395
7. Industrial insur./employers	3.3	0	1,366
8. Workplace Safety and Health	1.2	0	250
9. Wage and Salary Information	1.9	0	505
Policy -- Other Total	13.2	521	1,143
Total Policy Changes	13.2	521	1,143
2019-21 Policy Level	3,202.1	25,325	960,833

Comments:

1. Federal Funding Adjustment

The Department of Labor and Industries (LNI) received additional federal grant funds in FY 2020 through the US Department of Labor's Apprenticeship USA State Expansion. Funding is provided for additional federal expenditure authority during the 2019-2021 biennium. (Accident Account-Federal; Medical Aid Account-Federal)

2. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation Program as a result of updated federal funding projections and to create a \$1 million working capital reserve. (General Fund-State)

3. Crime Victims Expenditure Authority

Expenditure authority is decreased for the Crime Victim's Compensation Account to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr)

4. Clean Energy

The fund source used to implement Chapter 288, Laws of 2019 (E2SSB 5116) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund-State appropriation. A lawsuit was filed over the use of the Accident Account and the Medical Aid Account and the Office of the Attorney General (AGO) agreed to a stay with the Building Industry Association of Washington pending action by the Legislature. (General Fund-State; Accident Account-State; Medical Aid Account-State)

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Department of Labor and Industries

(Dollars In Thousands)

5. Elevator Workload

Funding is provided to expand the number of elevator program staff in order to increase the number of statutorily required inspections conducted on publicly used lifting conveyances. (Construction Registration Inspection Account-State)

6. Healthcare Employees

Funding and staffing are provided to implement and investigate additional complaints generated through the passage of Chapter 296, Laws of 2019 (SHB 1155), which addresses meals, rest periods, and overtime for certain healthcare employees. (Accident Account-State; Medical Aid Account-State)

7. Industrial insur./employers

Funding is provided for implementation of Substitute House Bill 2409 (Industrial insur./employers), including licensing and investigation activities. (Accident Account-State; Medical Aid Account-State)

8. Workplace Safety and Health

Funding is provided to implement Chapter 392, Laws of 2019 (ESSB 5258), which relates to preventing the sexual harassment and sexual assault of certain isolated workers. Implementation includes the development of a new computer application to organize and track data submitted by property service contractors and publishing advice on panic buttons. (Accident Account-State; Medical Aid Account-State)

9. Wage and Salary Information

Funding is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), including investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State)

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Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,881.8	147,968	1,281,892
2019-21 Maintenance Level	1,881.8	148,032	1,281,389
Policy Other Changes:			
1. Fruits and Vegetables Program	0.0	1,300	1,300
2. WIC Fruits and Vegetables	0.0	111	111
3. Veterinarian/HEALWA	0.0	0	167
4. BH Reciprocity	1.1	0	227
5. Chiropractic Senior Students	0.1	0	16
6. Low Income Veterinary Svcs	0.1	0	11
7. SUD Professions	3.5	14	908
8. PMP Best Practices	0.2	0	48
9. Clean Energy	0.6	152	152
10. Title X Program	0.0	8,400	8,400
11. Child Profile Health System	0.0	1,000	1,000
12. PH Lab Instrument Service Contracts	0.8	673	673
13. Maintain HEAL-WA Web Portal	0.1	0	964
14. Medical Test Site Inspections	1.0	0	530
15. Comply with HIV Reinvest Rule	0.0	0	8,000
16. Air Ambulance Services	0.0	16	16
17. Communicable Disease Modernization	0.0	51	51
18. Lower Vape/Tobacco Use-Age 18 to 20	0.0	989	989
19. SMA Newborn Screening	1.2	6	366
20. Suicide Prevention	1.3	2,046	2,046
21. Improve Drinking Water Sys	0.6	0	400
22. Colon Hydrotherapy	0.1	0	21
23. Coronavirus Response	0.0	0	5,000
24. Death with Dignity Act Study	0.4	66	66
25. Access to Women's Health	0.0	159	159
26. Fentanyl Prevention Campaign	0.0	60	60
27. Psychiatric Hospital Enforcement	1.8	746	746
28. Reproductive Health Act	0.2	49	49
29. Secure Drug Take Back Program	0.0	0	1,008
30. Alergic Reactions	0.0	52	52

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Department of Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
31. Behavioral Health Ombuds	1.9	0	685
32. Health System Transparency	0.3	184	184
33. Student Head Injuries	0.3	69	69
34. Lead/School Drinking Water	1.2	346	346
35. Psychiatric Hospitals	1.7	724	724
36. Physician Assistants	0.2	0	68
37. Preventable Hospitalizations	0.0	750	750
38. Preventing Suicide	0.3	0	88
Policy -- Other Total	18.3	17,963	36,450
Total Policy Changes	18.3	17,963	36,450
2019-21 Policy Level	1,900.1	165,995	1,317,839

Comments:

1. Fruits and Vegetables Program

Funding is provided for farmers' market and grocery store basic food incentives for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

2. WIC Fruits and Vegetables

Funding is provided for the Department of Health to distribute a fruit and vegetable benefit of no less than \$32 per summer farmers' market season to each eligible participant in the Women, Infant, and Children Farmers' Market Nutrition Program. (General Fund-State)

3. Veterinarian/HEALWA

Funding is provided pursuant to Chapter 140, Laws of 2019 (SB 5000) for online access to health care resources for veterinarians and veterinary technicians. (Health Professions Account-State)

4. BH Reciprocity

Funding is provided pursuant to Chapter 351, Laws of 2019 (SB 5054) which establishes a reciprocity program to increase the behavioral health workforce. (Health Professions Account-State)

5. Chiropractic Senior Students

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

6. Low Income Veterinary Svcs

Funding is provided pursuant to Chapter 142, Laws of 2019 (SSB 5004), which provides for veterinary services to animals owned by low-income households. (Health Professions Account-State)

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(Dollars In Thousands)

7. SUD Professions

Funding is provided pursuant to Chapter 444, Laws of 2019 (ESHB 1768), which addresses modernizing the substance use disorder professional practice. (General Fund-State; Health Professions Account-State)

8. PMP Best Practices

Funding is provided pursuant to Chapter 314, Laws of 2019 (SSB 5380), regarding opioid use disorder treatment, prevention, and other related services. (Medicaid Fraud Penalty Account-State)

9. Clean Energy

Funding is provided pursuant to Chapter 288, Laws of 2019 (E2SSB 5116), regarding the clean energy economy in Washington State. (General Fund-State)

10. Title X Program

Funding is provided to replace the loss of federal grant funding for family planning services. (General Fund-State)

11. Child Profile Health System

Funding is provided to DOH to maintain the Child Profile Health Promotion System. (General Fund-State)

12. PH Lab Instrument Service Contracts

Funding is provided for increases in costs under contracts for lab testing equipment used by the State Public Health Laboratory. (General Fund-State)

13. Maintain HEAL-WA Web Portal

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

14. Medical Test Site Inspections

Funding is provided for increased inspection and complaint investigations in the Medical Test Sites program. (Medical Test Site Licensure Account-State)

15. Comply with HIV Reinvest Rule

Additional local funding authority is provided to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for persons living with HIV. (General Fund-Local)

16. Air Ambulance Services

Funding is provided for Engrossed Substitute House Bill 2755 (Air ambulance cost transp.) to address transparency regarding the cost of air ambulance services. (General Fund-State)

17. Communicable Disease Modernization

Funding is provided for stakeholder engagement and rule-making regarding proposed changes in state law regarding HIV/AIDS. (General Fund-State)

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Department of Health
(Dollars In Thousands)

18. Lower Vape/Tobacco Use-Age 18 to 20

Funding is provided to promote vape and tobacco cessation and provide counseling support and nicotine replacement therapy to 18- to 20-year-olds addicted to tobacco and vapor products. The minimum legal age of sale for tobacco and vapor products is 21 years of age. (General Fund-State)

19. SMA Newborn Screening

Funding is provided to increase the newborn screening test fee to support the inclusion of blood sample testing for spinal muscular atrophy. (General Fund-State; General Fund-Local)

20. Suicide Prevention

Funding is provided for DOH coordination, grants to tribal nations, and for a pilot project to prevent suicides in the agricultural industry, as recommended in the Washington State Suicide Prevention Plan. (General Fund-State)

21. Improve Drinking Water Sys

Funding is provided to make the drinking water loan and grant database more efficient, to increase funding for consolidation feasibility grants, and to increase financial services staffing. (Drinking Water Assistance Administrative Account-State)

22. Colon Hydrotherapy

Funding is provided for implementation of Engrossed Substitute House Bill 2775 (Colon hydrotherapy), which creates the new profession of the medical assistant colon hydrotherapist. (Health Professions Account-State)

23. Coronavirus Response

Funding is provided for the response to the coronavirus. (Disaster Response Account-State)

24. Death with Dignity Act Study

Funding is provided for implementation of Substitute House Bill 2419 (Death with dignity barriers) which provides for studying barriers to the use of the Washington Death with Dignity Act. (General Fund-State)

25. Access to Women's Health

Funding is provided, effective January 1, 2020, to cover all women employed by the state and their families to have access to the full range of reproductive health services regardless of individual health plan coverage. (General Fund-State)

26. Fentanyl Prevention Campaign

Funding is provided for an educational campaign targeting youth to alert them of the dangers of fentanyl use. (General Fund-State)

27. Psychiatric Hospital Enforcement

Funding is provided for DOH to provide technical assistance and conduct inspections for all new psychiatric hospitals during a 24-month provisional license period under chapter 71.12 RCW. (General Fund-State)

28. Reproductive Health Act

Funding is provided pursuant to Chapter 399, Laws of 2019 (2SSB 5602), which addresses discrimination in reproductive health care services. (General Fund-State)

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Department of Health
(Dollars In Thousands)

29. Secure Drug Take Back Program

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

30. Allergic Reactions

Funding is provided for the Department of Health (DOH) to collaborate with the Office of the Superintendent of Public Instruction in preparation of its report of findings related to school supplies of epinephrine autoinjectors. (General Fund-State)

31. Behavioral Health Ombuds

Funding is provided for implementation of Second Substitute House Bill 2386 (Behavioral health ombuds) which establishes the State Office of Behavioral Health Ombuds to coordinate the activities of behavioral health ombuds across the state. (General Fund-Local; Health Professions Account-State)

32. Health System Transparency

Funding is provided for implementation of Engrossed Substitute House Bill 2036 (Health system transparency) regarding health system transparency. (General Fund-State)

33. Student Head Injuries

Funding is provided for implementation of Engrossed Substitute House Bill 2731 (Student head injury reports) regarding the reporting of student head injury information sustained during athletics and other activities. (General Fund-State)

34. Lead/School Drinking Water

Funding is provided for implementation of Engrossed Second Substitute House Bill 1860 (School drinking water/lead), which provides for sampling and testing water in schools, and for the Department of Health to provide consultation regarding school action plans and communications. (General Fund-State)

35. Psychiatric Hospitals

Funding is provided for implementation of Substitute House Bill 2426 (Psychiatric patient safety), which addresses patient safety in psychiatric hospitals and other health care facilities. (General Fund-State)

36. Physician Assistants

Funding is provided for implementation of Substitute House Bill 2378 (Physician assistants), which changes requirements relating to the regulation of physician's assistants. (Health Professions Account-State)

37. Preventable Hospitalizations

Funding is provided to continue the collaboration between local public health, accountable communities of health, and health care providers to reduce potentially preventable hospitalizations in Pierce County. (General Fund-State)

38. Preventing Suicide

Funding is provided for suicide prevention core work, grants to support tribal nations, postvention study, and improving behavioral health and suicide prevention in the Agricultural Industry Pilot implemented in 2018. (Health Professions Account-State)

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Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	860.2	49,723	177,839
2019-21 Maintenance Level	860.2	48,283	176,399
Policy Other Changes:			
1. Federal Authority Request	6.0	0	9,200
2. Federal Authority/Local Reduction	0.0	0	0
3. Military Spouse Liaison	0.5	128	128
4. Home Operations Director	1.0	230	230
5. LGBTQ Veteran Coordinator	0.5	155	155
6. Veterans Agriculture Grant Program	0.0	0	621
7. VA Case Manager Grant	0.0	0	197
8. King County Vet Corps	0.0	0	365
Policy -- Other Total	8.0	513	10,896
Total Policy Changes	8.0	513	10,896
2019-21 Policy Level	868.2	48,796	187,295

Comments:

1. Federal Authority Request

Federal funding authority is increased pursuant to increased federal revenue. (General Fund-Federal)

2. Federal Authority/Local Reduction

The local funding authority is decreased and the federal funding authority increased, and they net to zero. (General Fund-Federal; General Fund-Local)

3. Military Spouse Liaison

Funding is provided for implementation of Substitute House Bill 2200 (Military spouse liaison), which creates the position of the military spouse liaison. (General Fund-State)

4. Home Operations Director

The Washington State Veterans Homes program includes four facilities and employs over 750 FTE staff across the state. Funding is provided to establish a Veterans Home Operations Director position to provide strategic and operational leadership. (General Fund-State)

5. LGBTQ Veteran Coordinator

Funding is provided for the creation of the Lesbian, Gay, Bisexual, Transsexual, and Queer (LGBTQ) Veteran Coordinator to provide assistance with applying for upgraded characters of discharge for LGBTQ members of the armed forces who received less than honorable discharges and were previously denied claims for benefits because of their sexuality or gender identity. (General Fund-State)

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Department of Veterans' Affairs

(Dollars In Thousands)

6. Veterans Agriculture Grant Program

Funding is provided for the grant-funded Veterans in Agriculture pilot program, which provides agricultural vocation training and behavioral health services to veterans. (General Fund-Federal)

7. VA Case Manager Grant

Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded to the Washington State Department of Veterans Affairs. The grant funding is provided for case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless. (General Fund-Federal)

8. King County Vet Corps

Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,828.4	812,102	1,385,060
2019-21 Maintenance Level	2,527.9	759,127	1,252,324
Policy Other Changes:			
1. CW Housing Assistance Adjustment	0.0	0	0
2. In-Home Services Travel Time	0.0	1,000	1,000
3. Child Placing Agency Rate Increase	0.0	498	591
4. Parental Improvement Certificates	1.7	666	740
5. Sexually Exploited Children	1.8	437	503
6. Waiver Shortfall	0.0	12,563	12,563
7. Youth Extracurricular Activities	0.0	696	696
8. Automatic Screening for ESIT	1.3	255	255
9. Emergent Placement Service Beds	0.0	6,575	7,306
10. Family Assessment Response	0.0	20,090	0
11. Foster Care Payment Increase	0.0	5,159	7,029
12. Family Reconciliation Services	0.0	100	100
13. Family Connections Program	0.0	499	654
14. Cross Agency Complex Youth	0.0	2,625	3,799
15. YVLifeSet Young Adult Transitions	0.0	530	636
16. Hub Home Model	0.0	409	409
17. Provisional Hires	0.0	4,443	4,443
18. FFPSA Fund Shift	0.0	-4,600	0
19. Kinship Care Homestudies	2.5	360	500
20. Wendy's Wonderful Kids	0.0	400	400
Policy -- Other Total	7.2	52,705	41,624
Total Policy Changes	7.2	52,705	41,624
2019-21 Policy Level	2,535.1	811,832	1,293,948

Comments:

1. CW Housing Assistance Adjustment

A net-zero adjustment is made to shift funding between fiscal years for the child welfare housing assistance program created in Chapter 328, Laws of 2019 (2SSB 5718). The process of procuring a child welfare housing assistance vendor took longer than anticipated. As a result, funding from FY 2020 is shifted to FY 2021 on a one-time basis so that it can be used to provide time-limited housing assistance in FY 2021. (General Fund-State)

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2. In-Home Services Travel Time

The Department may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. In 2017, the Legislature provided funding to pay all in-home service providers 75 percent of the service hourly rate for travel time. Additional ongoing funding is provided to further increase travel reimbursement for in-home service providers. (General Fund-State)

3. Child Placing Agency Rate Increase

All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2020. (General Fund-State; General Fund-Fam Supt)

4. Parental Improvement Certificates

Funding is provided pursuant to Second Substitute House Bill 1645 (parental improvement certs.), which requires the Department to implement a process in which an eligible individual with a finding of child abuse or neglect may petition the Department for a certificate of parental improvement. (General Fund-State; General Fund-Fam Supt)

5. Sexually Exploited Children

Funding is provided for staff to implement Engrossed Third Substitute House Bill 1775 (sexually exploited children) which, among other provisions, requires the Department to provide services to support commercially sexually exploited children. (General Fund-State; General Fund-Fam Supt)

6. Waiver Shortfall

The Department exited its five-year Title IV-E waiver on September 30, 2019. The waiver allowed flexible use of federal IV-E dollars on the state's demonstration project, Family Assessment Response (FAR), in exchange for a cap on what would otherwise be an uncapped funding stream. The Department exceeded its capped federal allocation prior to the waiver's end, and as a result required General Fund-State for activities that might otherwise have been IV-E reimbursable. General Fund-State is provided on a one-time basis to support the Department's ability to close FY 2020 on balance (General Fund-State)

7. Youth Extracurricular Activities

Funding is provided for an estimated 1,425 youth in out-of-home placements to participate in extracurricular activities such as art, sports, summer camps, and clubs. Funding is designed to allow foster youth to have the same recreational opportunities as their peers. (General Fund-State)

8. Automatic Screening for ESIT

Funding is provided to screen foster children age 0-3 for developmental delays, and to make referrals for early intervention services when needed. (General Fund-State)

9. Emergent Placement Service Beds

Regular EPS beds provide short-term placements available 24 hours a day, seven days a week, for foster youth when the Department is unable to secure a longer-term placement on short notice. The Department has expanded the number of EPS beds from approximately 21 beds in FY 2018 to 75 beds in FY 2020. Funding is provided for the new beds. (General Fund-State; General Fund-Fam Supt)

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Children and Families Services
(Dollars In Thousands)

10. Family Assessment Response

The FAR is a Child Protective Services (CPS) response that is an alternative to investigation for lower-risk cases of potential child abuse or neglect. Until September 30, 2019, 50 percent of FAR staffing and service costs were funded by the federal government under the Title IV-E waiver. General Fund-State is provided to backfill for the loss of waived Title IV-E after September 30, 2019, and on an ongoing basis, in order to maintain FAR. (General Fund-State; General Fund-Fam Supt)

11. Foster Care Payment Increase

Funding is provided to increase the basic foster care maintenance rate effective July 1, 2020, consistent with the methodology established in the 2015 settlement with the Foster Parents Association of Washington State. The new rates are based on the estimated costs of providing a foster child with food, clothing, personal incidentals, and shelter. Monthly rates per-child will increase from \$562 to \$672 for children age 0-5; from \$683 to \$796 for children age 6-11; and from \$703 to \$810 for youth age 12-20. (General Fund-State; General Fund-Fam Supt)

12. Family Reconciliation Services

Funding for Family Reconciliation Services (FRS), which assists youth in conflict with their families, is increased pursuant to Substitute House Bill 2873 (families in conflict). (General Fund-State)

13. Family Connections Program

Funding is provided for the Department to contract with a nonprofit entity or entities to pilot the Family Connections program in FY 2021 and FY 2022, pursuant to Substitute House Bill 2525 (family connections program). The Family Connections program will pair skilled foster parents and birth parent allies in mentoring teams who will support an estimated 105 children in out-of-home placements and their families each year. (General Fund-State; General Fund-Fam Supt)

14. Cross Agency Complex Youth

Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twelve short-term Emergent Placement Services (EPS) Plus beds and 21 Behavioral Rehabilitation Services (BRS) Plus beds are funded to serve youth with significant mental, behavioral, or developmental needs. These placements are intended to reduce the use of lengthy hospitalizations, out-of-state facility placements, night-to-night foster home stays, and hotels. The new placements are designed to provide enhanced therapeutic services, appropriate staff-to-child ratios, or individually-tailored services that support placement stabilization. A start date for client placements of January 1, 2021 is assumed. (General Fund-State; General Fund-Fam Supt)

15. YVLifeSet Young Adult Transitions

This item funds intensive case management services using the Youth Villages LifeSet (YVLifeSet) clinical consultation model. Combined with anticipated private contributions, funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve approximately 122 youth. The model is expected to improve housing and economic stability, health and safety outcomes, and juvenile justice recidivism among youth involved with state systems of care as they transition to adulthood. It is assumed that a portion of funds will be eligible for federal IV-E reimbursement under the federal Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Federal)

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Children and Families Services
(Dollars In Thousands)

16. Hub Home Model

Funding is provided to support and expand the use of the hub home model of foster care for relative and kinship caregivers. (General Fund-State)

17. Provisional Hires

Due to new background check rules under the federal FFPSA, the Department was unable to collect expected federal Title IV-E reimbursement on behalf of some contracted staff in group care settings. One-time funding is provided in FY 2020 to backfill for the federal funds. (General Fund-State)

18. FFPSA Fund Shift

Funding for certain preventative services and for Department case workers who serve children at risk of foster care placement shifts from General Fund-State to federal Title IV-E. It is assumed that these staff and service costs will be eligible for federal reimbursement under the Family First Prevention Services Act (FFPSA). (General Fund-State; General Fund-Fam Supt)

19. Kinship Care Homestudies

One-time funding is provided in FY 2021 for 5.0 FTEs to assist relative and kin caregivers in becoming licensed foster parents. The new staff are expected to reduced a backlog of 1,600 kin or relative home studies by supporting caregivers through the licensing process. (General Fund-State; General Fund-Fam Supt)

20. Wendy's Wonderful Kids

One-time funding is provided to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget, but the Department has continued the contract with existing resources. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	860.7	202,464	216,471
2019-21 Maintenance Level	857.9	201,301	215,113
Policy Other Changes:			
1. Cultural-Based Awareness Workshops	0.0	100	100
2. Equipment Replacement Costs	0.0	221	221
3. Gun Violence Prevention Grants	0.0	800	800
4. Juvenile Rehabilitation to 25	44.8	10,289	10,289
5. TeamChild	0.0	300	300
6. Institution Vehicle Replacement	0.0	32	32
7. Youth Solitary Confinement	5.4	1,059	1,059
8. Shots Fired Program	0.0	425	425
9. Training and Drug Detection Svcs.	0.0	120	120
10. Vendor Rate Increase	0.0	12	12
Policy -- Other Total	50.2	13,358	13,358
Total Policy Changes	50.2	13,358	13,358
2019-21 Policy Level	908.0	214,659	228,471

Comments:

1. Cultural-Based Awareness Workshops

Funding is provided for the Juvenile Rehabilitation Administration to contract with a cultural-based education reconnection program that hosts music, dance, therapeutic drum, and cultural awareness workshops at Naselle Youth Camp. (General Fund-State)

2. Equipment Replacement Costs

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

3. Gun Violence Prevention Grants

Funding is provided for the Office of Juvenile Justice to establish a grant program for evidence-based services to youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. The grant program will give priority to one site serving south King County and one site in Yakima County. (General Fund-State)

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Juvenile Rehabilitation
(Dollars In Thousands)

4. Juvenile Rehabilitation to 25

Due to larger than expected caseload increases as a result of the enactment of E2SHB 1646 (Chapter 322, Laws of 2019), additional funding is provided for staffing, programming, evaluation of placement, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State)

5. TeamChild

Additional 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)

6. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation to replace vehicles used at the Department of Children, Youth, and Families juvenile rehabilitation facilities. (General Fund-State)

7. Youth Solitary Confinement

Funding is provided to implement 2SHB 2277 (Youth Solitary Confinement) that prohibits the use of juvenile solitary confinement in juvenile detention and juvenile rehabilitation institutions. (General Fund-State)

8. Shots Fired Program

Funding is provided for community-based violence prevention and intervention services to individuals in south King County, identified as being at high risk of becoming a future victim or suspect in a firearm-related offense. (General Fund-State)

9. Training and Drug Detection Svcs.

Funding is provided for incident response training, violence prevention and intervention training, and contracted services for a drug detection dog. (General Fund-State)

10. Vendor Rate Increase

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

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	487.8	587,015	1,079,551
2019-21 Maintenance Level	377.1	502,721	963,042
Policy Other Changes:			
1. Foster Care Access to Child Care	0.0	1,150	1,150
2. Centralized Early Learning Center	0.0	95	95
3. Early Learning Quality Initiative	0.0	750	750
4. ESIT Program SY to FY Shift	0.0	6,456	6,456
5. WCCC Caseload Savings Adjustment	0.0	26,312	26,312
6. Integrated Early Learning Options	1.1	375	375
7. WCCC Copayments Relief	0.0	5,000	5,000
8. ECEAP Rate Increase	0.0	9,664	9,664
9. Early Learning Access	0.0	250	250
10. Early Learning Provider Regulations	0.0	500	500
11. Provider Scholarships	0.0	7,231	7,231
12. HVSA Spending Authority Correction	0.0	0	2,200
13. WCCC Rate Increase	0.0	56,391	56,391
14. Whatcom County Child Care	0.0	500	500
15. Center Non-Standard Hours Bonus	0.0	202	202
16. Count School Age for QI Awards	0.0	236	236
17. WCCC Rate Restructure	0.4	378	378
18. Reach Out & Read	0.0	150	150
19. Standards Alignment Support	0.0	3,079	3,079
20. ECEAP Special Needs Children	0.0	2,220	2,220
21. WCCC Homeless 12 Month Elig	0.0	2,620	2,620
22. WCCC Teen Parent Elig	0.0	652	652
Policy -- Other Total	1.5	124,211	126,411
Policy Transfer Changes:			
23. ESIT Program Transfer	0.0	85,772	85,772
Policy -- Transfer Total	0.0	85,772	85,772
Total Policy Changes	1.5	209,983	212,183
2019-21 Policy Level	378.6	712,704	1,175,225

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Early Learning
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Foster Care Access to Child Care

Funding is provided for a subsidy rate enhancement of \$300 per month per child in foster care to child care providers. The funding will support an estimated 319 infants and toddlers in foster care in areas with high poverty rates, high out-of-home placement rates and low high-quality subsidized child care opportunities for infants and toddlers. (General Fund-State)

2. Centralized Early Learning Center

One-time funding is provided to re-purpose a Walla Walla elementary school into a community early learning hub to support families with children from birth through age five. The hub will help coordinate between community partners delivering early learning educational services, child care, parent services, home visiting, and public assistance programs. (General Fund-State)

3. Early Learning Quality Initiative

One-time funding is provided for the implementation of the Expanded Learning Opportunity Quality Initiative pursuant to RCW 43.216.085(3)(d). (General Fund-State)

4. ESIT Program SY to FY Shift

Substitute House Bill 2787 (Infants and toddlers program) transfers the Early Support for Infants and Toddlers (ESIT) program from the Office of the Superintendent of Public Instruction to the Department of Children, Youth, and Families (DCYF). One-time funding is provided to shift the current ESIT program from a school year to a fiscal year schedule. (General Fund-State)

5. WCCC Caseload Savings Adjustment

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care November 2019 forecast costs using updated payment audit information for WCCC. (General Fund-State)

6. Integrated Early Learning Options

One-time funding is provided for the Department to collaborate with the Office of the Superintendent of Public Instruction to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020. (General Fund-State)

7. WCCC Copayments Relief

Funding is provided for the Department to reduce Working Connections Child Care (WCCC) monthly copayments for families participating in the program as they begin to approach the income eligibility threshold. (General Fund-State)

8. ECEAP Rate Increase

Funding is provided for an across-the-board 7 percent slot rate increase in the Early Childhood Education and Assistance Program (ECEAP) program effective July 1, 2020. (General Fund-State)

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

9. Early Learning Access

Funding is provided to implement House Bill 2619 (Early learning access) which, among other provisions, establishes a pilot project to create a dual license for individuals providing child care and foster care. (General Fund-State)

10. Early Learning Provider Regulations

Funding is provided to implement Substitute House Bill 2556 (Early learning provider regs) which, among other provisions, creates a community-based training pathway for licensed child care providers and requires DCYF and the State Board of Community and Technical Colleges to develop a plan to allow community-based training to qualify for college credit. (General Fund-State)

11. Provider Scholarships

Funding is provided for scholarships for early learning providers to meet licensing requirements or meet ECEAP staff qualifications. (General Fund-State)

12. HVSA Spending Authority Correction

The Home Visiting Services Account expenditure authority is increased to reflect the funding balance. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

13. WCCC Rate Increase

Funding is provided to bring child care rates to the 75th percentile of the market, based on the 2018 Child Care Market Rate Survey, once subsidy providers reach Level 2 in the Early Achievers program. (General Fund-State)

14. Whatcom County Child Care

Funding is provided for DCYF to contract with a nonprofit organization in Whatcom County to provide access to subsidized child care. (General Fund-State)

15. Center Non-Standard Hours Bonus

Funding is provided to increase the non-standard hours bonus from \$75 to \$105 per month per child. The non-standard hours are weekends, holidays, and the hours between 6:00 pm and 6:00 am. (General Fund-State)

16. Count School Age for QI Awards

Currently, center child care providers are eligible for quality improvement (QI) awards when five percent of non-school aged children receive a state subsidy. Funding is provided to the Department for the assumed increase in QI awards if child care centers are allowed to count school-age children toward the 5 percent total subsidy threshold. (General Fund-State)

17. WCCC Rate Restructure

One-time funding is provided for the Department to develop a rate restructure to simplify payment rules to help child care providers bill the state accurately. Funding is also provided for training material for staff and providers. (General Fund-State)

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

18. Reach Out & Read

Funding is provided to continue the Reach Out and Read contract, which supports pediatricians promoting literacy readiness at each well-child doctor visit from birth through age five. (General Fund-State)

19. Standards Alignment Support

Funding is provided for licensed family home child care providers to support scholarships for early learning certifications, assistance with education competency assessments, support for Americans with Disabilities Act (ADA) compliance, and concrete goods to meet health and safety environmental standards. (General Fund-State)

20. ECEAP Special Needs Children

Funding is provided for a rate enhancement for Early Childhood Education and Assistance Program (ECEAP) providers who have students with special needs, including behavioral challenges. (General Fund-State)

21. WCCC Homeless 12 Month Elig

Funding is provided to increase the eligibility for subsidized child care for homeless families from four months to 12 months. (General Fund-State)

22. WCCC Teen Parent Elig

Funding is provided to eliminate the Working Connections Child Care co-payment for 12 months of child care for teen parents. (General Fund-State)

23. ESIT Program Transfer

Funding is transferred from the Office of the Superintendent of Public Instruction to DCYF to administer the Early Support for Infants and Toddlers (ESIT) program. Funding for the program is currently housed in the OSPI budget, with dollars distributed to districts via the special education apportionment system. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	179.7	152,343	208,181
2019-21 Maintenance Level	583.9	226,705	391,221
Policy Other Changes:			
1. Adolescent Program Unit	1.0	172	246
2. Yakima Education Advocate	0.0	50	50
3. Family Engagement Framework	0.0	83	83
4. Long-Term Professional Mentors	0.0	250	250
5. Count School Age for QI Awards	0.2	93	93
6. Settlement Agreement	0.0	6,500	6,500
Policy -- Other Total	1.2	7,148	7,222
Total Policy Changes	1.2	7,148	7,222
2019-21 Policy Level	585.1	233,853	398,443

Comments:

1. Adolescent Program Unit

Funding is provided for a new adolescent unit within the Department of Children, Youth and Families (DCYF) to focus on cross-system challenges impacting youth, including homelessness and supportive placements for Lesbian, Gay, Bisexual, and Transgender (LGBTQ) youth. (General Fund-State; General Fund-Federal)

2. Yakima Education Advocate

Funding is provided to pilot an educational advocate for the City of Yakima. Combined with existing federal funding, the pilot will provide intervention services to youth identified as at-risk to engage in firearm violence. (General Fund-State)

3. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

4. Long-Term Professional Mentors

Funding is provided for DCYF to contract with a nationwide organization that provides evidence-based mentoring by pairing youth with long-term professional mentors. (General Fund-State)

5. Count School Age for QI Awards

Funding is provided for information technology support to allow child care centers to count school-age children toward the 5 percent total subsidy threshold. (General Fund-State)

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

6. Settlement Agreement

Funding is provided for the balance of settlement costs which were not covered by the State of Washington Self-Insurance Liability Premium. (General Fund-State)

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(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	8,933.1	2,296,026	2,399,525
2019-21 Maintenance Level	8,936.6	2,310,612	2,414,110
Policy Other Changes:			
1. One-time Facility Relocations	0.0	1,019	1,019
2. Violator Center	0.0	359	359
3. Custody Staff: Health Care Delivery	25.0	4,463	4,463
4. Custody Relief Factor	53.9	14,464	14,464
5. Critical Safety: Nursing Relief	25.8	4,725	4,725
6. Opioid - ANEW Grant	0.0	0	1,400
7. Contraband Management	5.5	1,367	1,367
8. Hot Breakfast	0.0	900	900
9. Corrections Ombuds	2.0	170	170
10. Increased Violator Arrests	8.0	1,724	1,724
11. Graduated Reentry Resources	3.2	700	700
12. Hepatitis C Treatment Expansion	0.0	3,957	3,957
13. Centralized Pharmacy Resources	7.7	1,714	1,714
14. SCAAP Federal Funding	0.0	987	987
15. Sentence Review Board Resources	2.7	902	902
16. Contracting Changes	2.0	219	219
17. Gender Responsivity	0.0	136	136
18. Chemical Dependency Bed Expansion	0.0	2,162	2,162
19. Health Accreditation & Advocacy	2.8	1,425	1,425
20. Core Values EDIR Training	0.7	154	154
21. Impaired Driving	0.0	16	16
22. Marine Vessel Replacement	0.0	1,200	1,200
23. Postsecondary Educ. and Internet	0.0	1,156	1,156
24. Supervision Changes	-16.7	-5,411	-5,411
Policy -- Other Total	122.5	38,508	39,908
Policy Comp Changes:			
25. Compensation Adjustment	0.0	2,736	2,736
26. Housing Assistance: Rental Vouchers	0.0	1,011	1,011
Policy -- Comp Total	0.0	3,747	3,747
Total Policy Changes	122.5	42,255	43,655
2019-21 Policy Level	9,059.0	2,352,867	2,457,765

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(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. One-time Facility Relocations

Funding is provided for one-time costs relating to three leased facilities where the lessor has refused to renew the lease contract with the Department of Corrections. (General Fund-State)

2. Violator Center

Funding is provided to convert a segregation unit at Airway Heights Correctional Center (AHCC) to a violator center due to increased violator caseload. (General Fund-State)

3. Custody Staff: Health Care Delivery

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

4. Custody Relief Factor

Funding is provided to increase the duty relief factor by 7.8 percent in the Department's prison staffing model. (General Fund-State)

5. Critical Safety: Nursing Relief

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

6. Opioid - ANEW Grant

Federal spending authority is provided for the Department of Corrections to work with the University of Washington - School of Nursing Psychosocial and Community Health Department to create protocols and procedures for treating opioid use disorder using a federal Advanced Nursing Education Workforce (ANEW) grant. (General Fund-Federal)

7. Contraband Management

Funding is provided for additional staff due to the increase in dry cell watches that have occurred as a result of the installation of a body scanner at the Washington Corrections Center for Women (WCCW). (General Fund-State)

8. Hot Breakfast

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

9. Corrections Ombuds

Additional funding is provided for Chapter 270, Laws of 2018 (E2SHB 1889), Office of the Corrections Ombuds. In the 2018 supplemental budget the funding did not account for the phase-in of resources described in the agency fiscal note. (General Fund-State)

10. Increased Violator Arrests

Funding is provided for dedicated resources for transport services to address the increase in community violator admissions. (General Fund-State)

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Department of Corrections
(Dollars In Thousands)

11. Graduated Reentry Resources

Funding is provided to revise the staffing ratios within the Graduated Reentry Program (GRE) in order to increase the average daily population (ADP) from 157 to 187. (General Fund-State)

12. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals from 354 to 454 each year. (General Fund-State)

13. Centralized Pharmacy Resources

Funding is provided for additional staff responsible for prescription medical fills, pharmacy waste management needs, and medication management at Washington Correction Center and Monroe Correctional Center. (General Fund-State)

14. SCAAP Federal Funding

Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars. (General Fund-State)

15. Sentence Review Board Resources

Funding is provided for additional staff, increased attorney legal fees, and board member salaries. (General Fund-State)

16. Contracting Changes

Funding is provided to implement E2SHB 1521 (Government contracting). (General Fund-State)

17. Gender Responsivity

Funding is provided to evaluate and improve gender-informed policies and practices by conducting a Gender Informed Practices Assessment and contracting with Washington State University to modify classification assessment tools to incorporate gender. (General Fund-State)

18. Chemical Dependency Bed Expansion

Funding is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community to meet demand and eliminate the DOSA bed wait list. (General Fund-State)

19. Health Accreditation & Advocacy

Funding is provided to: (1) incorporate evidence-based programs, patient safety reporting and clinical oversight; (2) pursue National Commission on Correctional Health Care accreditation; and (3) pilot a patient advocacy program at the Monroe Correctional Center and the Washington State Corrections Center for Women. (General Fund-State)

20. Core Values EDIR Training

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

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(Dollars In Thousands)

21. Impaired Driving

Funding is provided to implement 3SHB 1504 (Impaired Driving) that increases penalties and modifies good time credits and earned release time for impaired driving cases. (General Fund-State)

22. Marine Vessel Replacement

Funding is provided to purchase a newer small passenger vessel to replace the Neil Henly ferry. (General Fund-State)

23. Postsecondary Educ. and Internet

Funding is provided for costs relating to a pilot program for expanding educational programming to include postsecondary degrees and secure internet connections at three correctional institutions. (General Fund-State)

24. Supervision Changes

The community supervision and violator populations are reduced through sentencing changes that include concurrent supervision, positive achievement time, and swift and certain sanctioning reforms. (General Fund-State)

25. Compensation Adjustment

A technical correction is made related to new positions funded in the 2019-21 biennial budget that did not include funding for compensation changes. (General Fund-State)

26. Housing Assistance: Rental Vouchers

Funding is provided to increase the maximum allowable housing benefit, under the Housing Voucher Program, from \$500 to \$800 per month (up to a period of three months per person) for certain individuals released from custody. (General Fund-State)

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Department of Services for the Blind
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	80.0	7,624	35,337
2019-21 Maintenance Level	80.0	7,541	35,254
2019-21 Policy Level	80.0	7,541	35,254

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Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,716.6	70	734,083
2019-21 Maintenance Level	1,716.6	70	739,439
Policy Other Changes:			
1. CCL - Intermediary Grants	0.0	875	875
2. Employment Services Funding	0.0	0	11,019
3. PFML Program	145.5	0	50,948
4. Job title reporting	1.5	0	491
Policy -- Other Total	147.0	875	63,333
Total Policy Changes	147.0	875	63,333
2019-21 Policy Level	1,863.6	945	802,772

Comments:

1. CCL - Intermediary Grants

Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants. (General Fund-State)

2. Employment Services Funding

Funding is provided from the Employment Services Administrative Account to supplement Federal grant dollars. (Employment Services Administrative Account-State)

3. PFML Program

Funding is provided for the Paid Family and Medical Leave program to expand customer care services and expand the agency as it issues payments. (Family and Medical Leave Insurance Account-State)

4. Job title reporting

Funding is provided for implementation of Substitute House Bill 2308 (Job title reporting), including information technology changes and processing and analysis of occupational/job title data. (Employment Services Administrative Account-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,101.1	829,965	1,009,125
2019-21 Maintenance Level	4,113.1	861,889	1,013,763
Policy Other Changes:			
1. Facility Maintenance	0.0	1,660	1,660
2. State Hospital Operations	95.9	38,380	38,380
3. Ward Psychologists	2.5	870	870
4. State Hospital Telephone Service	1.4	1,037	1,037
5. Behavioral Health Tribal Liaison	0.5	141	141
6. DSH Adjustment	0.0	-28,621	0
7. Electronic Health Record	0.0	-2,888	-2,888
8. Recruitment Team	3.9	1,244	1,244
9. Crisis Training	6.5	1,171	1,171
10. New Employee Orientation Training	7.9	1,635	1,635
11. Jail Consultation	1.5	659	659
12. Behavioral Health Ombuds	0.0	197	197
13. IT Service Impacts	0.0	264	282
Policy -- Other Total	120.1	15,749	44,388
Total Policy Changes	120.1	15,749	44,388
2019-21 Policy Level	4,233.2	877,638	1,058,151

Comments:

1. Facility Maintenance

One-time funding is provided for projects to repair, replace or upgrade failing infrastructure at Western State Hospital and Eastern State Hospital. (General Fund-State)

2. State Hospital Operations

Funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund-State)

3. Ward Psychologists

Currently, there are seven psychologist positions to support 11 wards at Eastern State Hospital. Funding is provided for four additional psychologist positions and one Director of Psychology position. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

4. State Hospital Telephone Service

Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and information technology staff. (General Fund-State)

5. Behavioral Health Tribal Liaison

Funding for a tribal liaison position is provided to represent the two state psychiatric hospitals, statewide forensic services, and the Special Commitment Center with the 29 recognized tribes in Washington state. (General Fund-State)

6. DSH Adjustment

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

7. Electronic Health Record

Funding provided for the maintenance of an electronic health record system at the state hospitals, which has never been implemented, is removed. (General Fund-State)

8. Recruitment Team

Funding is provided for five FTEs to increase recruitment efforts at Western State Hospital. (General Fund-State)

9. Crisis Training

Funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training (ACIT). The funding shall be used to increase the number of trainings offered and support for staff coverage. (General Fund-State)

10. New Employee Orientation Training

Funding is provided for increasing new employee orientation training. This funding shall be used to increase the number of training hours new staff receive before working on the floor. (General Fund-State)

11. Jail Consultation

Funding is provided for a community-based forensic psychiatry consultation team to offer clinical consultation for individuals with complex behavioral conditions in jails. (General Fund-State)

12. Behavioral Health Ombuds

Funding is provided for implementation of Second Substitute House Bill 2386 (Behavioral health ombuds) which establishes the State Office of the Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting of costs from the Health Care Authority to the Department of Commerce and FTEs are increased at the Department of Health and the Department of Social and Health Services to conduct follow-up investigation of cases that are referred by the new office. (General Fund-State)

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

13. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the transfer and reorganization of former Department programs. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,235.1	1,785,920	3,664,102
2019-21 Maintenance Level	4,251.8	1,778,642	3,636,137
Policy Other Changes:			
1. Agency Provider Administrative Rate	0.0	54	123
2. Consumer Directed Employer Program	-0.5	1,090	1,846
3. Restore Workload/Lease Funding	8.2	1,311	2,274
4. Asset Verification System	0.2	44	88
5. Service Plan Signatures	6.4	893	1,549
6. Agency Provider Parity Definitions	0.0	75	171
7. Dan Thompson Community Investments	0.0	0	1,000
8. Family Mentorship Program	0.0	225	225
9. Cross Agency Complex Youth	12.0	1,500	2,741
10. Expanded SOLA Options	15.0	1,450	2,813
11. Behavioral Health Ombuds	1.0	145	252
12. IT Service Impacts	0.0	162	274
Policy -- Other Total	42.3	6,949	13,356
Total Policy Changes	42.3	6,949	13,356
2019-21 Policy Level	4,294.1	1,785,591	3,649,493

Comments:

1. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

2. Consumer Directed Employer Program

Funding is provided to continue the implementation of the Consumer Directed Employer (CDE) program. Legislation enacted in 2018 requires the Department to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. A single vendor has been selected to serve as the CDE statewide. (General Fund-State; General Fund-Medicaid)

3. Restore Workload/Lease Funding

Funding is provided to restore a reduction in the enacted 2019-21 operating budget. The 2019-21 reduction removed maintenance-level funding for non-direct care staff and associated lease costs that is traditionally provided in support of Department services. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

4. Asset Verification System

Funding is provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

5. Service Plan Signatures

Federal regulations require the Department to collect provider signatures on the service plans for in-home and community-based clients, or risk losing federal Medicaid match. Funding is provided for the staff workload and an information technology solution to comply with this regulation (General Fund-State; General Fund-Medicaid)

6. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to House Bill 2380 (home care agencies). (General Fund-State; General Fund-Medicaid)

7. Dan Thompson Community Investments

Funding is provided for family support and/or employment and day services for eligible persons with developmental disabilities who can be served in the community. (Developmental Disabilities Community Trust Account-State)

8. Family Mentorship Program

Funding is provided to increase the number of family mentors from four to six. Family mentors support Residential Habilitation Center (RHC) residents and their families during the residents' transitions to community placements. (General Fund-State)

9. Cross Agency Complex Youth

Funding is provided to add two new children's state-operated living alternative (SOLA) homes to serve a total of six youth up to age 20. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

10. Expanded SOLA Options

Funding is provided for three new SOLA homes to house nine adult clients. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid)

11. Behavioral Health Ombuds

Funding is provided for implementation of Second Substitute House Bill 2386 (behavioral health ombuds), which eliminates regional behavioral health ombuds services and establishes the State Office of the Behavioral Health Ombuds to coordinate activities of behavioral health ombuds across the state. Funding is adjusted to reflect shifting of costs from the Health Care Authority to the Department of Commerce and FTEs are increased at the Department of Health and the Department of Social and Health Services to conduct follow-up investigation of cases that are referred by the new office (General Fund-State; General Fund-Medicaid)

12. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	2,292.1	2,768,011	6,423,558
2019-21 Maintenance Level	2,408.5	2,764,259	6,398,977
Policy Other Changes:			
1. Abuse Registry	0.5	253	655
2. AAA Case Management	0.0	1,551	3,466
3. Adult Day Rate	0.0	262	528
4. Adult Family Homes/8 Beds	0.0	0	42
5. Agency Provider Administrative Rate	0.0	317	721
6. Bremerton Lease	0.0	313	592
7. Consumer Directed Employer Program	3.1	2,704	3,789
8. Restore Workload/Lease Funding	49.7	9,274	14,651
9. Asset Verification System	2.6	495	990
10. Service Plan Signatures	10.5	3,045	6,132
11. Dementia Action Collaborative	0.0	926	926
12. Agency Provider Parity Definitions	0.0	439	998
13. Restore NH Discharge Reduction	-3.0	8,889	16,502
14. Nursing Home Rate Increase	0.0	16,848	33,696
15. Hospital Transitions	0.0	1,900	1,900
16. Long-Term Services and Supports	0.0	0	500
17. IT Service Impacts	0.0	108	205
Policy -- Other Total	63.3	47,324	86,293
Total Policy Changes	63.3	47,324	86,293
2019-21 Policy Level	2,471.7	2,811,583	6,485,270

Comments:

1. Abuse Registry

Funding is provided pursuant to Engrossed 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)

2. AAA Case Management

Funding is provided for 27 additional case managers at the Area Agencies on Aging (AAAs) to focus on supporting aging in-home clients with mental health needs. (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

3. Adult Day Rate

Funding is provided to increase rates for adult day health and adult day care providers by 6.0 percent, effective July 1, 2021. (General Fund-State; General Fund-Medicaid)

4. Adult Family Homes/8 Beds

Funding is provided to implement Engrossed Substitute House Bill 1023 (Adult family homes/8 beds), which allows qualifying adult family homes to increase their capacity to seven or eight beds. (General Fund-Local)

5. Agency Provider Administrative Rate

The administrative rate for home care agencies is increased by \$0.05 per hour, effective July 1, 2020, from \$5.52 per hour to \$5.57 per hour. (General Fund-State; General Fund-Medicaid)

6. Bremerton Lease

Funding is provided for lease costs associated with the Department's Bremerton office. (General Fund-State; General Fund-Medicaid)

7. Consumer Directed Employer Program

Funding is provided to continue the implementation of the Consumer Directed Employer (CDE) program. Legislation enacted in 2018 requires the Department to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. A single vendor has been selected to serve as the CDE statewide. (General Fund-State; General Fund-Medicaid)

8. Restore Workload/Lease Funding

Funding is provided to restore a reduction in the enacted 2019-21 operating budget. The 2019-21 reduction removed maintenance-level funding for non-direct care staff and associated lease costs that is traditionally provided in support of Adult Protective Services and Medicaid programs. (General Fund-State; General Fund-Medicaid)

9. Asset Verification System

Funding is provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Medicaid)

10. Service Plan Signatures

Federal regulations require that the Department collect provider signatures on the service plans for in-home clients in order to receive Medicaid funding. Funding is provided for the staff workload and an information technology solution to comply with this regulation. (General Fund-State; General Fund-Medicaid)

11. Dementia Action Collaborative

Funding is provided for the Dementia Action Collaborative (DAC) to create Dementia Action Catalyst staff positions and specialized dementia services in two AAA areas. (General Fund-State)

12. Agency Provider Parity Definitions

Funding is provided to cover the cost of employer taxes for home care agency providers, pursuant to House Bill 2380 (home care agencies). (General Fund-State; General Fund-Medicaid)

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

13. Restore NH Discharge Reduction

Funding is provided to restore a reduction included in the enacted 2019-21 operating budget, which assumed that the addition of six FTEs would generate savings by facilitating the transition of nursing home residents to lower-cost community and in-home settings. Funding for the six FTEs is removed. (General Fund-State; General Fund-Medicaid)

14. Nursing Home Rate Increase

Funding is provided to better align nursing facility Medicaid payment rates with facility operating costs. The direct and indirect care components of the rate are adjusted for inflation in FY 2021, and the dollar amount from this adjustment will carry forward into subsequent years. To determine the necessity of regular inflationary adjustments, the Department shall submit an analysis to the Legislature by December 1, 2020. Additionally, the Legislature intends to add an annual rate rebase in FY 2022. (General Fund-State; General Fund-Medicaid)

15. Hospital Transitions

Funding is provided to station AAA coordinators in acute care hospitals. The AAA coordinators will facilitate the timely discharge of Medicaid clients with long-term care needs and support their transition into appropriate home or community settings. (General Fund-State)

16. Long-Term Services and Supports

Funding is provided for additional one-time contractual expenditures with the Office of the State Actuary to build initial capability to perform actuarial analysis for the Long Term Services and Supports program. Tasks include building and purchasing actuarial models, and contracting with actuarial consulting firms with expertise in long-term care. (Long-Term Services and Supports Trust Account-State)

17. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	4,182.1	728,187	2,220,580
2019-21 Maintenance Level	4,146.6	720,078	2,210,225
Policy Other Changes:			
1. ABD Supplied Shelter Grant	0.0	2,369	2,369
2. Eliminate ABD Mid-Cert Review	0.0	228	228
3. Continue Asset Verification System	6.1	2,155	2,952
4. AVS Funding and FTE Adjustment	-5.0	-248	-746
5. Basic Food Education/Training	0.0	2,500	2,500
6. DCS Intergovernmental Demonstration	1.0	0	500
7. Poverty Reduction	0.0	38	38
8. Medicaid Cost Allocation Changes	0.0	0	0
9. Standardize Homelessness Definition	0.4	990	990
10. IT Service Impacts	0.0	550	872
11. PWA Supplied Shelter Grant	0.0	6	6
12. RCA Supplied Shelter Grant	0.0	0	44
13. TANF/SFA Supplied Shelter Grant	0.0	0	1,439
14. WIN 211	0.0	200	200
Policy -- Other Total	2.5	8,788	11,392
Total Policy Changes	2.5	8,788	11,392
2019-21 Policy Level	4,149.1	728,866	2,221,617

Comments:

1. ABD Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

2. Eliminate ABD Mid-Cert Review

Funding is provided for the Department to eliminate the mid-certification review requirement and to restore the caseload of aged participants who have lost this benefit. (General Fund-State)

3. Continue Asset Verification System

Funding and FTE staff are provided to continue the implementation of a federally compliant Asset Verification System for asset-based Medicaid eligibility decisions. (General Fund-State; General Fund-Federal)

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

4. AVS Funding and FTE Adjustment

Funding is adjusted for costs regarding the Asset Verification System to reflect new projections. (General Fund-State; General Fund-Federal)

5. Basic Food Education/Training

Funding is provided to add capacity to the Basic Food Education and Training Program which provides education and skills training for participants in the Supplemental Nutrition Assistance Program. (General Fund-State)

6. DCS Intergovernmental Demonstration

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases. (General Fund-Federal)

7. Poverty Reduction

Funding is provided for bias training and for reimbursement for the steering committee members of the Governor's Task Force on Poverty Reduction who are experiencing poverty. (General Fund-State)

8. Medicaid Cost Allocation Changes

The Economic Services Administration (ESA) receives fewer Medicaid funds to support its administrative costs as a result of the passage of the Affordable Care Act, resulting in a budget shortfall. Temporary Assistance for Needy Families funds are provided to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

9. Standardize Homelessness Definition

Funding is provided for implementation of Substitute House Bill 2388 (Homelessness definitions) which standardizes the definition of homelessness for public assistance programs. (General Fund-State)

10. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the reorganization of former Department programs. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

11. PWA Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State)

12. RCA Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal)

13. TANF/SFA Supplied Shelter Grant

Funding is provided to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

14. WIN 211

One-time funding is provided for telephone and telecommunications equipment. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	317.1	34,261	145,856
2019-21 Maintenance Level	317.1	34,276	145,895
Policy Other Changes:			
1. IT Service Impacts	0.0	84	84
Policy -- Other Total	0.0	84	84
Total Policy Changes	0.0	84	84
2019-21 Policy Level	317.1	34,360	145,979

Comments:

1. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	513.7	63,830	114,466
2019-21 Maintenance Level	559.2	68,638	123,221
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	500	0
2. IT Service Impacts	0.0	67	87
Policy -- Other Total	0.0	567	87
Total Policy Changes	0.0	567	87
2019-21 Policy Level	559.2	69,205	123,308

Comments:

1. Federal Funding Adjustment

Federal appropriation authority is adjusted to reflect the loss of federal earnings following agency reorganization. General Fund-State appropriation authority is provided to backfill for the reduced federal earnings. This fund shift is one-time in FY 2020. (General Fund-State; General Fund-Federal)

2. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the departure and reorganization of former Department programs. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	443.6	108,765	113,345
2019-21 Maintenance Level	443.6	106,132	110,712
Policy Other Changes:			
1. IT Service Impacts	0.0	59	59
2. High Acuity Resident Supervision	2.5	475	475
Policy -- Other Total	2.5	534	534
Total Policy Changes	2.5	534	534
2019-21 Policy Level	446.1	106,666	111,246

Comments:

1. IT Service Impacts

One-time funding is provided to maintain current information technology service levels following the reorganization of former Department programs. (General Fund-State)

2. High Acuity Resident Supervision

Funding is provided for supervision and direct care to program residents. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	74,580	115,723
2019-21 Maintenance Level	0.0	74,701	115,900
<i>Policy Other Changes:</i>			
1. Correct Funding Gap	0.0	750	1,158
Policy -- Other Total	0.0	750	1,158
Total Policy Changes	0.0	750	1,158
2019-21 Policy Level	0.0	75,451	117,058

Comments:

1. Correct Funding Gap

A one-time funding increase is provided for central services in the 2019-21 biennium. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Social and Health Services
Consolidated Field Services
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	158.4	0	0
2019-21 Maintenance Level	150.4	0	0
2019-21 Policy Level	150.4	0	0

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SHB 2325 As Passed APP
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.0	1,114	2,330
2019-21 Maintenance Level	7.0	1,123	2,348
Policy Other Changes:			
1. Administrative Succession Costs	0.2	10	20
2. Klickitat County Land Use Planner	0.8	139	139
Policy -- Other Total	0.9	149	159
Total Policy Changes	0.9	149	159
2019-21 Policy Level	7.9	1,272	2,507

Comments:

1. Administrative Succession Costs

One-time funding is provided to cover the cost of succession planning for a retiring employee. (General Fund-State; General Fund-Local)

2. Klickitat County Land Use Planner

Ongoing funding is provided for a full-time land use planner in Klickitat County. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,735.6	59,946	590,384
2019-21 Maintenance Level	1,735.6	59,954	590,667
Policy Other Changes:			
1. Clean Energy	1.9	502	502
2. Voluntary Cleanups	2.0	0	668
3. Puget Sound Freshwater Monitoring	1.2	0	748
4. Small Communities WQ Assistance	0.6	0	350
5. Nutrient Controls for Puget Sound	1.2	0	535
6. Cleanup & Study PFAS Contamination	1.2	0	1,036
7. Rural Brownfields Cleanup	0.0	0	500
8. Local Source Control Program	0.0	0	750
9. NWRO Relocation	0.0	270	2,142
10. Hanford Dangerous Waste Permit	1.8	0	498
11. WCC Local Partnerships	7.7	0	3,658
12. Groundwater Monitoring	1.5	0	378
13. Hanford Cleanup Litigation	0.0	0	1,069
14. Crude Oil Volatility Litigation	0.0	0	301
15. Streamflow Restoration Fund Shift	0.0	310	0
16. Oil Spills Program	0.0	0	3,500
17. Consumer Product Assessments	0.6	0	479
18. Water Quality Permit Review	2.9	0	654
19. Clean Transportation Fuel Standards	3.9	1,458	1,458
20. GHG Emissions Evaluation	6.2	0	2,339
21. Transportation Network Companies	1.7	505	505
22. Recycled Content	0.2	0	70
23. Local Solid Waste Financial Assist	0.0	0	9,000
24. Spill Program Study	0.0	51	51
Policy -- Other Total	34.3	3,096	31,191
Total Policy Changes	34.3	3,096	31,191
2019-21 Policy Level	1,769.9	63,050	621,858

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Ecology
(Dollars In Thousands)

FTEs NGF-O Total

Comments:

1. Clean Energy

The 2019-21 budget provided funding for the Department of Ecology (Ecology) to implement the Clean Energy Act, Chapter 288, Laws of 2019 (E2SSB 5116), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding allows the Department to conduct greenhouse gas content calculation rulemaking, establish emission rates for unspecified electricity, and develop energy transformation project requirements. The Department will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group. (General Fund-State)

2. Voluntary Cleanups

Additional funding is provided on an ongoing basis for the Voluntary Cleanup Program, in which Ecology provides contaminated site owners with technical assistance and opinions on cleanup sufficiency. (Model Toxics Control Operating Account-State)

3. Puget Sound Freshwater Monitoring

A combination of one-time and ongoing funding is provided to add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region. (Model Toxics Control Operating Account-State)

4. Small Communities WQ Assistance

Ongoing funding is provided for technical assistance and training to small communities for water quality infrastructure project planning. (Water Pollution Control Revol Administration Account-State)

5. Nutrient Controls for Puget Sound

Funding is provided in FY2021 and FY2022 to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (Model Toxics Control Operating Account-State)

6. Cleanup & Study PFAS Contamination

Per- and polyfluorinated alkyl substances (PFAS) are a group of chemicals used in consumer and industrial applications. One-time funding is provided to build PFAS analytical capacity, sample wastewaters and biosolids at three municipal wastewater treatment facilities, and provide cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State)

7. Rural Brownfields Cleanup

One-time funding is provided to offer assessment or limited cleanup of ten rural properties with high redevelopment potential. (Model Toxics Control Operating Account-State)

8. Local Source Control Program

The Department of Ecology's Local Source Control Program provides funding to local governments who provide hands-on technical and regulatory assistance to small businesses. A combination of one-time and ongoing funding is provided to replace a federal grant which ended in FY2019. (Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Ecology
(Dollars In Thousands)

9. NWRO Relocation

The Department plans to relocate its Northwest Regional Office (NWRO) and co-locate with the Washington State Department of Transportation at its facility in Shoreline by June 30, 2021. A combination of one-time and ongoing funding was provided for this move in the 2019-21 Lease Pool. One-time funding to replace furniture and ongoing funding for annual lease costs beginning in FY2022 are provided. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

10. Hanford Dangerous Waste Permit

Ecology assumed responsibility for managing the Hanford dangerous waste permit from the U.S. Department of Energy (USDOE) in 2015. Ongoing funding is provided for staffing of Ecology's Nuclear Waste Program's Permit Management and IT teams. (Radioactive Mixed Waste Account-State)

11. WCC Local Partnerships

A combination of one-time and ongoing General Fund-Private/Local spending authority is provided in anticipation of an increase in locally-funded Washington Conservation Corps projects. (General Fund-Local)

12. Groundwater Monitoring

A combination of one-time and ongoing funding is provided to conduct monitoring of nitrates in groundwater wells in the Lower Yakima Valley. (Model Toxics Control Operating Account-State)

13. Hanford Cleanup Litigation

One-time appropriation is provided for Attorney General's Office billings related to legal actions against the U.S. Department of Energy over Hanford cleanup deadlines. (Radioactive Mixed Waste Account-State)

14. Crude Oil Volatility Litigation

North Dakota and Montana filed a petition with the Pipeline and Hazardous Materials Safety Administration (PHMSA) seeking a preemption declaration for Chapter 354, Laws of 2019 (ESSB 5579), which contains vapor pressure limits for in-state receipt of crude oil by rail. North Dakota may also file a federal lawsuit challenging the law on Commerce Clause grounds. One-time funding is provided for potential legal costs in FY2020. (Model Toxics Control Operating Account-State)

15. Streamflow Restoration Fund Shift

Fee revenue collected to partially fund a streamflow restoration program established in Chapter 1, Laws of 2018 (ESSB 6091) in response to the Hirst decision is lower than projected. A portion of program expenses are shifted from the Watershed Restoration and Enhancement Account to General Fund-State on a one-time basis. (General Fund-State; Watershed Restoration Enhance Account-Non-Appr)

16. Oil Spills Program

A portion of operating expenses for oil spill prevention and preparedness work is shifted from the Oil Spill Prevention Account to the Model Toxics Control Operating Account (MTCOA) on an ongoing basis. In addition, one-time funding from MTCOA and the Oil Spill Response Account is provided for potential future oil spill cleanup costs and to replace funding for equipment cache grants that was spent on the costs of the Olympia Brewery spill. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Ecology
(Dollars In Thousands)

17. Consumer Product Assessments

One-time funding is provided to accelerate identification and assessment of safer alternatives for toxics in consumer products, as authorized in Chapter 292, Laws of 2019 (SSB 5135). (Model Toxics Control Operating Account-State)

18. Water Quality Permit Review

Contingent on federal rulemaking that would shorten the review period for Clean Water Act permits, ongoing funding is provided for additional staff for permit reviews. (Model Toxics Control Operating Account-State)

19. Clean Transportation Fuel Standards

Pursuant to Engrossed Second Substitute House Bill 1110 (Greenhouse gas/transp. fuels), a combination of one-time and ongoing funding is provided to implement a clean fuel program to limit greenhouse gas emissions per unit of transportation fuel sold in the state. (General Fund-State)

20. GHG Emissions Evaluation

Major energy facilities and other infrastructure projects must undergo environmental review in permitting, including review of climate impacts. Funds are provided through FY2022 for the Department to adopt rules to standardize the consideration of climate change risk, vulnerabilities, and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts. (Model Toxics Control Operating Account-State)

21. Transportation Network Companies

Funding is provided in FY2021 and FY2022 for the initial costs of Second Substitute House Bill 2310 (On-demand transp. emissions), including rulemaking, setting up an online reporting system, technical assistance, plan reviews, and data analysis. The future ongoing costs of the bill are anticipated to be supported by fees and paid out of the Air Pollution Control Account. (General Fund-State)

22. Recycled Content

Ongoing funding is provided to implement Engrossed Substitute House Bill 2722 (Minimum recycled content), including outreach, reporting, compliance, auditing, and waiver evaluations. (Model Toxics Control Operating Account-State)

23. Local Solid Waste Financial Assist

Ongoing funding is provided for the Local Solid Waste Financial Assistance program, which provides funding for county solid waste management programs such as recycling, trash collection, and hazardous waste cleanup. (Model Toxics Control Operating Account-State)

24. Spill Program Study

One-time funding is provided for a study of the Spill Prevention, Preparedness, and Response Program over the past 10 years, including the impacts of the Program on spill prevention and response and on economic development in communities affected by oil transportation. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	8.8	0	3,266
2019-21 Maintenance Level	8.8	0	3,287
Policy Other Changes:			
1. Petroleum Tech Assist Adjustment	6.7	0	618
2. Capital to Operating Shift	3.1	0	567
3. Office Relocation	0.0	0	324
Policy -- Other Total	9.8	0	1,509
Total Policy Changes	9.8	0	1,509
2019-21 Policy Level	18.6	0	4,796

Comments:

1. Petroleum Tech Assist Adjustment

The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017 (HB 1266), provides owners of petroleum-contaminated sites with technical assistance on the Model Toxics Control Act (MTCA). Ongoing spending authority is provided for higher-than-anticipated fee revenue for the program. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2. Capital to Operating Shift

Operating costs for the Underground Storage Tank Loan and Grant Program are moved from the capital budget to the operating budget on an ongoing basis. (PLIA Underground Storage Tank Revolving Account-State)

3. Office Relocation

One-time funding is provided for the relocation of Agency offices to provide additional space. The recent addition of two new programs and growth in an existing program have increased the number of employees. (PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	699.4	32,514	179,927
2019-21 Maintenance Level	699.4	32,812	181,520
Policy Other Changes:			
1. Lake Sammamish EIS	0.0	125	125
2. Safety Program	1.1	275	275
3. No Child Left Inside	0.0	0	500
4. State Parks Maintenance	4.5	0	910
5. Scenic Bikeways	0.6	120	120
6. Return Litter Tax Revenue	0.0	1,250	0
7. Ongoing Technology Costs	0.0	52	360
Policy -- Other Total	6.2	1,822	2,290
Total Policy Changes	6.2	1,822	2,290
2019-21 Policy Level	705.6	34,634	183,810

Comments:

1. Lake Sammamish EIS

In collaboration with the City of Issaquah, one-time funding is provided for the Commission to prepare an environmental impact statement for Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits. (General Fund-State)

2. Safety Program

Ongoing funding is provided to hire an additional safety officer and a staff person to process workers' compensation claims. (General Fund-State)

3. No Child Left Inside

One-time funds are provided for additional No Child Left Inside grants for youth-focused outdoor education and recreation programs. (Outdoor Education & Recreation Account-Non-Appr)

4. State Parks Maintenance

Ongoing funding is provided for additional staff for routine and custodial maintenance. (Parks Renewal and Stewardship Account-State)

5. Scenic Bikeways

Ongoing funding is provided to manage a scenic bikeways program, as described in House Bill 2587 (Scenic bikeways). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Parks and Recreation Commission
(Dollars In Thousands)

6. Return Litter Tax Revenue

Deposits from the litter tax to the Parks Renewal and Stewardship Account are ceased as of FY 2021 and replaced with ongoing General Fund-State. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Ongoing Technology Costs

Ongoing funding is provided for increased technology costs related to e-mail, mobile devices, software licenses, automated pay stations, and fiber optic cable. (General Fund-State; Parks Renewal and Stewardship Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Recreation and Conservation Office
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	19.6	2,359	11,868
2019-21 Maintenance Level	19.6	2,310	11,738
Policy Other Changes:			
1. Carbon Sequestration	0.3	68	68
2. Outdoor Recreation Advisory Group	0.0	75	75
3. Riparian Habitat Coordinator	0.5	140	140
4. Orca Recovery Coordinator	0.5	140	140
Policy -- Other Total	1.3	423	423
Total Policy Changes	1.3	423	423
2019-21 Policy Level	20.9	2,733	12,161

Comments:

1. Carbon Sequestration

Funding is provided in FY2021 and FY2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

2. Outdoor Recreation Advisory Group

One-time funding is provided for an outdoor recreation advisory group in collaboration with the Department of Natural Resources, State Parks and Recreation Commission, and the Department of Fish and Wildlife. The advisory group must develop a plan to promote outdoor recreation in Washington, review previous outdoor recreation plans, and create a legislative strategy. (General Fund-State)

3. Riparian Habitat Coordinator

One-time funding is provided for the Governor's Salmon Recovery Office to help coordinate the Governor's approach to improving the extent and quality of riparian habitat across the state with the goal of increasing salmon and other species that rely on riparian habitat for survival. (General Fund-State)

4. Orca Recovery Coordinator

Ongoing funding is provided for the Governor's Salmon Recovery Office to coordinate ongoing work to recover Southern Resident orcas and monitor progress toward implementation of recommendations from the Governor's Southern Resident Killer Whale Task Force final report. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Environmental and Land Use Hearings Office
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	15.5	4,973	5,227
2019-21 Maintenance Level	16.4	5,145	5,399
2019-21 Policy Level	16.4	5,145	5,399

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	18.6	15,746	27,757
2019-21 Maintenance Level	18.6	15,728	27,739
Policy Other Changes:			
1. Agricultural Land Assessment	0.3	65	65
2. Carbon Sequestration	0.1	61	61
3. Community Wildfire Preparedness	0.0	25	206
Policy -- Other Total	0.4	151	332
Total Policy Changes	0.4	151	332
2019-21 Policy Level	19.0	15,879	28,071

Comments:

1. Agricultural Land Assessment

Ongoing funding is provided for Substitute House Bill 1733 (Productive farmland), which requires the Conservation Commission to develop and manage a tool to assess potential state agency acquisitions of agricultural land. (General Fund-State)

2. Carbon Sequestration

A combination of one-time and ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill No. 2311 (Greenhouse gas emissions). (General Fund-State)

3. Community Wildfire Preparedness

State and federal funding is provided in FY21 and FY22 for training to tribes and state and local governments on Firewise, fire adapted community principles, home ignition zone prevention measures and how to access resources after a wildfire occurs. Priority will be given to counties designated as high fire risks. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,540.6	138,370	516,096
2019-21 Maintenance Level	1,540.6	138,855	515,080
Policy Other Changes:			
1. Fund Shift for Federal Savings	0.0	2,914	0
2. Authority Adjustment	0.0	0	-10,750
3. Columbia River Endorsement	2.5	659	659
4. Baker River Hatchery	0.0	0	0
5. Monitor North of Falcon Fishery	8.9	1,722	1,722
6. Monitor Skagit Steelhead Fishery	1.8	548	548
7. Post-Fire Habitat Recovery	0.3	517	517
8. Columbia River Pinniped Predation	3.3	924	924
9. Columbia River Salmon Policy	1.1	573	573
10. Humpback Whale Conservation	0.5	172	172
11. Carbon Sequestration	0.4	112	112
12. Fish Barrier Analysis	0.0	142	142
13. Fish Screen Rulemaking	0.0	0	0
14. Fund Shift for SWA Savings	0.0	14,700	0
15. Net Ecological Gain	0.0	256	256
16. Northern Pike Suppression	1.5	357	357
17. Orca Vessels Grant Match	0.0	278	278
18. Orca Vessel Patrols	0.5	225	225
Policy -- Other Total	20.7	24,099	-4,265
Policy Comp Changes:			
19. IT Reclassification	0.0	22	324
Policy -- Comp Total	0.0	22	324
Total Policy Changes	20.7	24,121	-3,941
2019-21 Policy Level	1,561.3	162,976	511,139

Comments:

1. Fund Shift for Federal Savings

Ongoing General Fund-State is provided to shift costs away from federal funding, based on anticipated federal revenue that is less than federal appropriations. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Fish and Wildlife
(Dollars In Thousands)

2. Authority Adjustment

In the 2019-21 enacted budget, \$24.2 M of one-time state general fund support was provided for current agency costs that were not fully supported by the State Wildlife Account revenue. A related reduction to the State Wildlife Account appropriation was made, but in the amount of \$13.4 M ongoing. The State Wildlife Account is further adjusted to match the 2019-21 state general fund support amount. (State Wildlife Account-State)

3. Columbia River Endorsement

Ongoing funding is provided for the Columbia River Recreational Salmon and Steelhead Endorsement program, including enforcement, scientific research, data collection, and analysis. (General Fund-State)

4. Baker River Hatchery

In the 2019-21 enacted budget, \$250,000 was provided to Puget Sound Energy in FY2020 for wells and generators at the Baker River hatchery. This funding is moved from FY2020 to FY2021 and instead provided for water supply system improvements. (General Fund-State)

5. Monitor North of Falcon Fishery

Each year, state and tribal fishery managers plan recreational and commercial salmon fisheries in a process known as North of Falcon. In response to 2019's agreement, ongoing funding is provided for the Department to increase monitoring of salmon runs, conduct a predator study in Lake Washington Ship Canal, and accelerate the processing of catch record cards. (General Fund-State)

6. Monitor Skagit Steelhead Fishery

Ongoing funding is provided to monitor wild steelhead populations in the Skagit River to allow for a limited catch and release recreational fishery. (General Fund-State)

7. Post-Fire Habitat Recovery

From May through October of 2019, wildfires damaged habitat and facilities in several Department wildlife areas throughout eastern Washington. One-time funding is provided for the Department to conduct habitat restoration. (General Fund-State)

8. Columbia River Pinniped Predation

Pending approval from the National Marine Fisheries Service, one-time funding is provided for the Washington Department of Fish and Wildlife to reduce pinniped predation of salmon by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

9. Columbia River Salmon Policy

At the direction of the Fish and Wildlife Commission, one-time funding is provided for the Department to develop alternative gear methods for the commercial gill net fishery and draft a plan to reduce the number of commercial gill net licenses on the Columbia River. The Department must consult with the state of Oregon and commercial gill net license holders on development of alternative gear and any proposed license reduction program. A report is due by December 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Department of Fish and Wildlife
(Dollars In Thousands)

10. Humpback Whale Conservation

Humpback whales feed off Washington's coastal waters in the summertime and have been getting tangled in crabbing gear. The Department is provided ongoing funding to work with the Washington Whale Working Group and crab fishery participants on conservation measures to ensure ongoing compliance with Endangered Species Act regulations. (General Fund-State)

11. Carbon Sequestration

Ongoing funding is provided to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (General Fund-State)

12. Fish Barrier Analysis

One-time funding is provided for analysis and mapping of fish passage barriers to identify areas with the greatest benefit to salmon and orcas. (General Fund-State)

13. Fish Screen Rulemaking

The 2019-21 enacted budget provided funding for rulemaking related to fish screens in FY2020. The Department of Fish and Wildlife does not anticipate spending this funding until FY2021. Spending authority is moved from FY2020 to FY2021. (General Fund-State)

14. Fund Shift for SWA Savings

Projected revenue in the State Wildlife Account is lower than projected expenditures in the 2019-21 biennium and ongoing. A portion of costs appropriated to the State Wildlife Account are shifted to the state general fund on an ongoing basis. These costs include current Department of Fish Wildlife programs, such as hunting, fishing, conservation, land management, wildlife conflict response, shellfish inspections, and customer service. Costs funded also include previous increases in cost-of-living adjustments, targeted salary increases, and central service costs. (General Fund-State; State Wildlife Account-State)

15. Net Ecological Gain

One-time funding is provided to contract with the Washington Academy of Sciences for an assessment of how to incorporate a net ecological gain standard into state land use, development, and environmental laws. (General Fund-State)

16. Northern Pike Suppression

Northern Pike are known to prey on adult salmon, and recent surveys have identified Northern Pike in Lake Roosevelt behind Grand Coulee Dam. One-time funding is provided for the Department to conduct suppression, eradication, and monitoring of Northern Pike in consultation with area tribes. (General Fund-State)

17. Orca Vessels Grant Match

One-time funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols related to Southern Resident orcas. State funds will be used as match to a federal grant secured by the Department in September 2019. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Fish and Wildlife
(Dollars In Thousands)

18. Orca Vessel Patrols

Ongoing funding is provided for enforcement patrols of commercial and recreational vessels in Puget Sound to reduce disturbance of Southern Resident orcas. (General Fund-State)

19. IT Reclassification

Ongoing funding is provided for increased compensation for nine information technology positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Puget Sound Partnership
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	42.0	9,454	24,631
2019-21 Maintenance Level	42.0	9,509	24,709
2019-21 Policy Level	42.0	9,509	24,709

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SHB 2325 As Passed APP
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,419.7	136,105	558,923
2019-21 Maintenance Level	1,419.7	136,088	558,858
Policy Other Changes:			
1. Balance to Available Revenue	0.0	0	-183
2. Fund Shift with ALEA	0.0	4,400	0
3. Carbon Sequestration	0.0	0	240
4. Contracting Changes	0.3	24	60
5. Forest Practices Fund Shift	0.0	0	-477
6. Adjust Fire Response Spending	0.0	-2,023	-2,023
7. Forest Restoration Grants	0.0	0	200
8. Fire Suppression	0.0	29,310	29,310
9. Small Forest Landowner Assistance	0.5	100	100
10. Urban and Community Forestry	0.7	384	384
Policy -- Other Total	1.5	32,195	27,611
Total Policy Changes	1.5	32,195	27,611
2019-21 Policy Level	1,421.2	168,283	586,469

Comments:

1. Balance to Available Revenue

Expenditure authority for the Forest Fire Protection Assessment Account is reduced on an ongoing basis to balance with available revenue. Expenditures from this account are used for forest fire preparedness and prevention in areas not covered by other fire protection services. (Forest Fire Protection Assessment Account-State)

2. Fund Shift with ALEA

The Aquatic Lands Enhancement Account (ALEA) is partly funded by sales of geoduck, including sales to China and other overseas markets. Projected revenue in ALEA has decreased. Spending from ALEA is shifted onto the state general fund on a one-time basis. (General Fund-State; Aquatic Lands Enhancement Account-State)

3. Carbon Sequestration

Funding is provided in FY2021 and FY2022 to incorporate carbon sequestration into agency operations, contracting, and grant-making, as described in Engrossed Second Substitute House Bill 2311 (Greenhouse gas emissions). (Model Toxics Control Operating Account-State)

4. Contracting Changes

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1521 (Government contracting), including a contracting impact assessment. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Natural Resources
(Dollars In Thousands)

5. Forest Practices Fund Shift

The cost of administering forest practices from the Forest and Fish Support Account (FFSA) is partially shifted to the Model Toxics Control Operating Account on a one-time basis. Additionally, expenditure authority in the FFSA is reduced on a one-time basis to reflect one-time program savings. (Forest and Fish Support Account-State; Model Toxics Control Operating Account-State)

6. Adjust Fire Response Spending

Funding is reduced on a one-time basis to reflect the Department's spending plan for wildfire and forest health staff and programs that were funded in the 2019-21 biennium. (General Fund-State)

7. Forest Restoration Grants

One-time funding is provided for grants for reforestation, afforestation, riparian buffer restoration, and urban forest restoration, as described in Engrossed Second Substitute House Bill 2528 (Forest products/climate). (Forest and Forest Products Carbon Account-Non-Appr)

8. Fire Suppression

One-time funding is provided for actual and estimated costs for fire suppression in FY2020 that have exceeded the funding for this purpose in the 2019-21 enacted budget. (General Fund-State)

9. Small Forest Landowner Assistance

Ongoing funding is provided for additional field capacity to help small forest landowners with technical assistance, including complying with forest practices regulations, assisting with road repair and maintenance issues to avoid sedimentation into streams, protecting riparian buffers, and accessing financial assistance programs. (General Fund-State)

10. Urban and Community Forestry

A combination of one-time and ongoing funding is provided to implement Substitute House Bill 2768 (Urban and community forestry), including a variety of data analysis, technical assistance, and developing an Evergreen Communities program that was formerly under the Department of Commerce. (General Fund-State)

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SHB 2325 As Passed APP
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	887.0	37,732	217,174
2019-21 Maintenance Level	887.0	37,755	217,366
Policy Other Changes:			
1. Farm to Food Pantry	0.0	100	100
2. Gypsy Moth Eradication	2.3	176	694
3. Soil Health Initiative	0.5	200	200
4. Shellfish Research	0.0	0	650
5. Ag Product Negotiations	0.3	81	81
6. Compost Use	0.5	134	134
7. Food Pantry Storage	0.0	500	500
8. Range Riders	0.0	300	300
Policy -- Other Total	3.6	1,491	2,659
Total Policy Changes	3.6	1,491	2,659
2019-21 Policy Level	890.6	39,246	220,025

Comments:

1. Farm to Food Pantry

One-time funding is provided for the Farm to Food Pantry initiative, which provides funding to hunger relief agencies to purchase fresh produce from local farmers (General Fund-State)

2. Gypsy Moth Eradication

Moth trapping efforts in the summer of 2019 identified three types of non-native gypsy moths in Washington State: Asian, European, and Hokkaido moths. The Department will conduct eradication treatments in the spring of 2020 and follow-up monitoring. One-time state funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal)

3. Soil Health Initiative

One-time funding is provided for the Department to coordinate with Washington State University on developing best management practices for improving soil health. A baseline of soil health will be developed statewide and research will be conducted with a focus on dryland agriculture in eastern Washington. (General Fund-State)

4. Shellfish Research

One-time funding is provided for research for an integrated pest management (IPM) plan to address burrowing shrimp in oyster beds in Willapa Bay and Grays Harbor. When implementing this funding, the Department must consult with the Departments of Ecology and Natural Resources and the Willapa-Grays Harbor working group. (Model Toxics Control Operating Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Agriculture
(Dollars In Thousands)

5. Ag Product Negotiations

Ongoing funding is provided for House Bill 2524 (Ag. product negotiations), including staff costs related to accrediting an association of pear producers and managing a negotiation process. (General Fund-State)

6. Compost Use

Ongoing funding is provided to implement Engrossed Substitute House Bill 2713 (Compost procurement and use), including a program manager and soil sampling. Funding for reimbursements to farming operations is assumed to begin in the 2021-23 budget. (General Fund-State)

7. Food Pantry Storage

One-time funding is provided for grants to emergency food organizations for storage and distribution of locally grown produce and other perishable food. (General Fund-State)

8. Range Riders

One-time funding is provided to contract with range riders in the Kettle Mountains area of Ferry County to prevent wolf depredations on livestock. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	554.0	111,675	201,349
2019-21 Maintenance Level	552.4	111,230	200,615
Policy Other Changes:			
1. Criminal Investigation Practices	0.0	34	34
2. Case Management System	0.0	0	0
3. Firearm Background Check Unit	0.5	0	1,012
4. Firearm Background Checks	1.0	400	400
5. Gun Violence Data Analyst	1.0	150	150
6. Information Technology	1.0	230	230
7. King County 911 Funding Replacement	0.0	32	32
8. Fire & Life Safety Inspection Staff	0.2	66	66
9. Toxicology Lab: Secondary Facility	4.0	2,739	2,739
10. Toxicology Lab: Outsourcing	0.0	858	858
11. Safety Enhancements	0.0	409	409
12. Traffic Stop Study	0.0	25	25
Policy -- Other Total	7.7	4,943	5,955
Policy Comp Changes:			
13. IT Reclassification Funding	0.0	52	105
Policy -- Comp Total	0.0	52	105
Total Policy Changes	7.7	4,995	6,060
2019-21 Policy Level	560.0	116,225	206,675

Comments:

1. Criminal Investigation Practices

Funding is provided to implement ESHB 2318 (Criminal Investigation) that establishes storage and preservation requirements for sexual assault kits. In addition, the Criminal Justice Training Commission must develop a proposal for a case review program. (General Fund-State)

2. Case Management System

A total of \$270,000 in funding (from Dedicated Marijuana Fund Account) is moved from FY 2020 to FY 2021 for the Washington State Patrol's Criminal Information Management System (CIMS) project. (Dedicated Marijuana Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Patrol
(Dollars In Thousands)

3. Firearm Background Check Unit

Funding is provided to implement E2SHB 2467 (Firearm background checks) that requires the Washington State Patrol (WSP) to establish and operate a Firearms Background Check Unit and an automated firearms background check system to serve as a single point of contact for firearms dealers to conduct background checks. (State Firearms Background Check System Account-Non-Appr)

4. Firearm Background Checks

Funding is provided for an implementation plan for a centralized firearm background check system to include a contract for a consultant to design the system and a project manager to design a plan for the Washington State Patrol to implement the system. (General Fund-State)

5. Gun Violence Data Analyst

Funds are provided for a data analyst to focus on higher level cartel and transnational organized crime, as well as gang and gun violence activities, to assist the multi-jurisdictional drug and gang task forces and marijuana task forces. The analyst will identify regional and local patterns and trends for gang and firearm activity that impact Washington state, assist law enforcement agencies with analytic case support, and coordinate information sharing among federal, state, local and tribal partners including fusion centers and private sector stakeholders. (General Fund-State)

6. Information Technology

Funding is provided for staff and security tools to enhance and upgrade the WSP information technology systems. (General Fund-State)

7. King County 911 Funding Replacement

Funding is provided to the WSP for 911 communications officers in order to maintain current operational levels due to a King County funding shortfall. (General Fund-State)

8. Fire & Life Safety Inspection Staff

Additional staff is provided for handling fire safety inspections of state licensed facilities. (General Fund-State)

9. Toxicology Lab: Secondary Facility

Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State)

10. Toxicology Lab: Outsourcing

Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State)

11. Safety Enhancements

Funding is provided to improve safety on the capital campus. (General Fund-State)

12. Traffic Stop Study

Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Patrol
(Dollars In Thousands)

13. IT Reclassification Funding

The Washington State Patrol requests full funding for cost increases associated with the information technology classification and compensation restructure taking effect in the 2019-21 biennium. Many of the original determinations on salary levels in 2019-21 have been reassessed and returned with higher salaries. However, funding provided in the 2019-21 operating budgets were based on determinations made very early in the restructuring process. Funding covers the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	254.2	9,194	57,907
2019-21 Maintenance Level	218.1	9,218	58,695
Policy Other Changes:			
1. Prof. licensure/convictions	0.3	0	269
2. Polaris Maintenance	0.0	0	3,857
3. Polaris Adjustment	0.0	0	-698
4. Other firearms/background	1.9	673	673
5. Firearms System Funding Shift	0.0	0	0
Policy -- Other Total	2.2	673	4,101
Total Policy Changes	2.2	673	4,101
2019-21 Policy Level	220.3	9,891	62,796

Comments:

1. Prof. licensure/convictions

Funding is provided for implementation of Substitute House Bill 2356 (Prof. licensure/convictions) to create a preliminary application process. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

2. Polaris Maintenance

Maintenance and support funding is provided to the Department of Licensing (DOL) for the newly acquired POLARIS business and professions licensing system. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts)

3. Polaris Adjustment

Funding is provided for project implementation. Shifted timelines left unspent funds from the 2017-2019 biennium. (Business & Professions Account-State)

4. Other firearms/background

Funding is provided for implementation of Substitute House Bill 2555 (Other firearms/background). (General Fund-State)

5. Firearms System Funding Shift

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	316.5	58,877	176,706
2019-21 Maintenance Level	316.5	58,904	176,733
Policy Other Changes:			
1. Ethnic Studies	0.0	64	64
2. Apportionment System Maint	0.0	360	360
3. CCL Tribal Liaison	0.5	150	150
4. Financial Literacy PPP	0.0	30	30
5. Integrated Early Learning Options	1.0	200	200
6. Allergic Reactions	0.0	76	76
7. Education Opportunity Gap Committee	0.0	15	15
8. Black Studies Curriculum	0.0	50	50
9. Balance Year Pilot Program	0.0	100	100
10. CTE ALE Programs	0.0	210	210
11. Dyslexia Screening	0.0	560	560
12. Health Education Standards	0.0	75	75
13. Family Engagement Framework	0.0	50	50
14. Learning Assistance Program	0.0	474	474
15. School Meals	0.0	57	57
16. Running Start Summer Pilot	0.0	872	872
17. Spanish Language Arts Standards	0.0	50	50
18. Small School Support	0.0	14,407	14,407
19. Secondary Traumatic Stress	0.0	173	173
20. Substitute Teachers SEBB Study	0.0	50	50
21. Student Teacher Residency Group	0.0	60	60
22. K-20 Telecommunication Network FTEs	0.0	-940	-940
23. Student Mental Health & Safety	0.0	570	570
24. Student Safety FTEs	0.0	-1,268	-1,268
25. School Nurse Corps FTEs	0.0	133	133
26. OSPI Office of Native Education	0.0	150	150
Policy -- Other Total	1.5	16,728	16,728
Total Policy Changes	1.5	16,728	16,728
2019-21 Policy Level	318.0	75,632	193,461

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-O	Total
Comments:			
1. Ethnic Studies			
Funding is provided for implementation of Chapter 279, Laws of 2019 (SSB 5023). The Office of the Superintendent of Public Instruction (OSPI) will convene a work group to develop ethnic studies curriculum to be made available for grades 7-12. (General Fund-State)			
2. Apportionment System Maint			
Funding is provided for increased agency systems maintenance costs associated with changes required by Chapter 13, Laws of 2017 (EHB 2242). The funding provides on-going support for agency operations. (General Fund-State)			
3. CCL Tribal Liaison			
Funding provides 1.0 FTE staff at OSPI for outreach to tribal schools to facilitate access to career connected learning (CCL) opportunities for tribal students. (General Fund-State)			
4. Financial Literacy PPP			
Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State)			
5. Integrated Early Learning Options			
Funding is provided for the Office of the Superintendent of Public Instruction to collaborate with the Department of Children, Youth, and Families to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate early learning programs administered by both agencies. (General Fund-State)			
6. Allergic Reactions			
One-time funding is provided for OSPI to collaborate with the Department of Health (DOH) to submit a report of findings related to statewide implementation of RCW 28A.210.383, concerning the supply of epinephrine autoinjectors in school buildings. (General Fund-State)			
7. Education Opportunity Gap Committee			
One-time funding is provided to the Education Opportunity Gap Oversight and Accountability Committee (EOGOAC) to review the Washington Kindergarten Inventory of Developing Skills (WaKIDS) and make recommendation to OSPI. (General Fund-State)			
8. Black Studies Curriculum			
Funding is provided for OSPI to convene a work group to develop recommendations for integrating African American history, examinations of racism, and the history of the civil rights movement into curriculum provided to students in grades seven through 12. (General Fund-State)			

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

9. Balance Year Pilot Program

One-time funding is provided for OSPI to administer a pilot program in a school district with enrollment under 2,000 students in the 2019-20 school year, and with at least one school identified for improvement through the Washington School Improvement Framework, to move to a balanced school year. (General Fund-State)

10. CTE ALE Programs

Funding is provided for implementation of Engrossed Second Substitute House Bill 1304 (CTE alt. learning exp. prgs.) which, among other provisions, requires OSPI to develop and approve a list of career and technical education (CTE) courses that may be offered in alternative learning experience (ALE) courses or multidistrict online programs. (General Fund-State)

11. Dyslexia Screening

Funding is provided for OSPI to develop or purchase online learning modules for all kindergarten through second grade educators and their school teams on the topics of dyslexia and foundational literacy skills to support early screening for dyslexia as required by RCW 28A.320.260. (General Fund-State)

12. Health Education Standards

One-time funding is provided for OSPI to develop a list of curriculum and supplemental curriculum supports that align with the K-12 health education standards in order to support teaching emotional, mental, and behavioral health in schools. (General Fund-State)

13. Family Engagement Framework

One-time funding is provided for a work group to create a family engagement framework for early learning through high school. (General Fund-State)

14. Learning Assistance Program

Funding is provided for implementation of Second Substitute House Bill 1182 (learning assistance program) which, among other provisions, requires OSPI to review learning assistance program (LAP) data and support districts as they make changes to current LAP provisions. (General Fund-State)

15. School Meals

Funding is provided for implementation of Engrossed Substitute House Bill 2660 (school meals at no cost) which, among other provisions, requires OSPI to convene monthly meetings with organizations working on a plan to increase the number of students participating in the Community Eligibility Provision. (General Fund-State)

16. Running Start Summer Pilot

Funding is provided for implementation of Second Substitute House Bill 2864 (running start summer pilot). Funding is sufficient to support 500 students during the 2020-21 summer pilot program. (General Fund-State)

17. Spanish Language Arts Standards

One-time funding is provided for OSPI to develop Spanish language arts standards, contract with an organization to conduct a bias and sensitivity review of the proposed Spanish language arts standards, and provide professional learning outreach to school districts to help educators implement the standards. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

18. Small School Support

One-time funding is provided for additional support in the form of \$1,000 per FTE student for school districts during the 2020-2021 school year that have enrollments of less than 650 students and that have a regionalization factor of at least 1.04 during the 2020-2021 school year in LEAP Document 3. (WA Opportunity Pathways Account-State)

19. Secondary Traumatic Stress

Funding is provided for Engrossed 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)

20. Substitute Teachers SEBB Study

One-time funding is provided for OSPI, in consultation with the Health Care Authority (HCA), to study and report on school districts' utilization of substitute teachers and the impact of the School Employees' Benefits Board (SEBB) program on substitute teacher staffing. (General Fund-State)

21. Student Teacher Residency Group

One-time funding is provided for a technical advisory committee to consider and make recommendations for an apportionment system that could support teacher residency program model pilots in FY 2022. (General Fund-State)

22. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

23. Student Mental Health & Safety

Funding is provided to OSPI for the student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). Activities funded include statewide coordination and oversight of the regional network at the Educational Service Districts, implementation grants to school districts, and a contract with the University of Washington-Forefront Suicide Prevention program. (General Fund-State)

24. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

25. School Nurse Corps FTEs

Funding for the Office of the Superintendent of Public Instruction staff to administer the School Nurse Corps is transferred from the Grants and Pass-Through program to the Office of the Superintendent of Public Instruction Statewide Programs. (General Fund-State)

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Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

26. OSPI Office of Native Education

Additional funding is provided to the Office of Native Education for professional learning and technical assistance to support the ongoing implementation of Since Time Immemorial tribal sovereignty curriculum, tribal consultation and engagement, government to government training, and data collection and identification of American Indian and Alaska Native students. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
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Public Schools
Professional Educator Standards Board
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	11.7	19,610	19,614
2019-21 Maintenance Level	11.7	19,610	19,614
<i>Policy Other Changes:</i>			
1. Paraeducator Training	0.0	14,358	14,358
Policy -- Other Total	0.0	14,358	14,358
Total Policy Changes	0.0	14,358	14,358
2019-21 Policy Level	11.7	33,968	33,972

Comments:

1. Paraeducator Training

Funding is provided for two days of comprehensive paraeducator training in the 2019-20 and the 2020-21 school years pursuant to Chapter 237, Laws of 2017 (ESHB 1115), relating to paraeducator training and certification. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	19,235,401	19,235,401
2019-21 Maintenance Level	0.0	19,312,842	19,312,842
Policy Other Changes:			
1. Aligning Fund Sources	0.0	0	0
2. Counselors/High Poverty Schools	0.0	41,392	41,392
Policy -- Other Total	0.0	41,392	41,392
Total Policy Changes	0.0	41,392	41,392
2019-21 Policy Level	0.0	19,354,234	19,354,234

Comments:

1. Aligning Fund Sources

Funding is adjusted to align fund sources, decreasing appropriations from the state general fund and increasing allocations to the Education Legacy Trust Account-State. (General Fund-State; Education Legacy Trust Account-State)

2. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

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

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,230,694	1,230,694
2019-21 Maintenance Level	0.0	1,240,043	1,240,043
Policy Other Changes:			
1. Transportation Base Adjustment	0.0	38,148	38,148
2. Excess Transportation Allocation	0.0	29,500	29,500
Policy -- Other Total	0.0	67,648	67,648
Total Policy Changes	0.0	67,648	67,648
2019-21 Policy Level	0.0	1,307,691	1,307,691

Comments:

1. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

2. Excess Transportation Allocation

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in FY 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in FY 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.5	2,958,602	3,458,050
2019-21 Maintenance Level	0.5	2,998,499	3,512,527
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	6,713	6,713
2. Inclusion Professional Development	0.0	0	0
Policy -- Other Total	0.0	6,713	6,713
Policy Transfer Changes:			
3. ESIT Program Transfer	0.0	-81,354	-81,354
Policy -- Transfer Total	0.0	-81,354	-81,354
Total Policy Changes	0.0	-74,641	-74,641
2019-21 Policy Level	0.5	2,923,858	3,437,886

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

2. Inclusion Professional Development

Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State)

3. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers (ESIT) program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	25,817	25,817
2019-21 Maintenance Level	0.0	25,597	25,597
Policy Other Changes:			
1. Dyslexia Screening	0.0	251	251
2. K-20 Telecommunication Network FTEs	0.0	892	892
3. Student Mental Health & Safety	0.0	2,755	2,755
4. Student Safety FTEs	0.0	1,180	1,180
5. School Nurse Corps	0.0	1,590	1,590
6. School Nurse Corps FTEs	0.0	2,231	2,231
Policy -- Other Total	0.0	8,899	8,899
Total Policy Changes	0.0	8,899	8,899
2019-21 Policy Level	0.0	34,496	34,496

Comments:

1. Dyslexia Screening

Funding is provided for regional English language arts coordinators to provide professional development of teachers and principals around the new early screening for dyslexia requirements. (General Fund-State)

2. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. Student Mental Health & Safety

Funding provides increased investments in the statewide student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). This increase provides two additional FTEs for regional coordination of behavioral health, school safety and threat assessment efforts, as well as 0.5 FTE for administrative support at each of the nine educational service districts. (General Fund-State)

4. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts (ESD). This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Educational Service Districts
(Dollars In Thousands)

5. School Nurse Corps

Funding is provided to increase the capacity for the School Nurse Corps to meet the registered nursing needs of small and rural schools. This new investment funds sufficient nurses to provide one day of services every two weeks to each Class II school district, as well as support staff at each educational service district. The funding is provided as FTE staff in the ESD program. (General Fund-State)

6. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	754,891	754,891
2019-21 Maintenance Level	0.0	639,608	639,608
<i>Policy Other Changes:</i>			
1. Local Effort Assistance	0.0	50,163	50,163
Policy -- Other Total	0.0	50,163	50,163
Total Policy Changes	0.0	50,163	50,163
2019-21 Policy Level	0.0	689,771	689,771

Comments:

1. Local Effort Assistance

Funding is provided for additional Local Effort Assistance (LEA) payments in the 2020 calendar year as referenced in LEAP Document 4. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	5,802
2019-21 Maintenance Level	0.0	0	6,802
2019-21 Policy Level	0.0	0	6,802

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	32,347	32,347
2019-21 Maintenance Level	0.0	31,434	31,434
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	7	7
2. Enhanced Institution Funding	0.0	769	769
3. Institutional Student Records	0.0	200	200
Policy -- Other Total	0.0	976	976
Policy Comp Changes:			
4. Updated SEBB Rate	0.0	-7	-7
Policy -- Comp Total	0.0	-7	-7
Total Policy Changes	0.0	969	969
2019-21 Policy Level	0.0	32,403	32,403

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

2. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State)

3. Institutional Student Records

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill Academic School and Naselle Youth Camp School. The 2019 Legislature provided funding for this purpose at Echo Glen Children's Center. (General Fund-State)

4. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	62,041	62,041
2019-21 Maintenance Level	0.0	62,159	62,159
2019-21 Policy Level	0.0	62,159	62,159

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	28.4	271,628	370,419
2019-21 Maintenance Level	28.4	268,752	367,543
Policy Other Changes:			
1. BEST Program	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2019-21 Policy Level	28.4	269,752	368,543

Comments:

1. BEST Program

Additional funding is provided to the Beginning Educator Support Team (BEST) program for pre-service mentor academies and enhanced support for BEST grant recipients. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	7.5	71,137	71,137
2019-21 Maintenance Level	7.5	70,672	70,672
Policy Other Changes:			
1. Bilingual Environmental Education	0.0	250	250
2. Career Connect Southwest	0.0	300	300
3. CTE Student Organizations	0.0	800	800
4. Extracurricular Activities	0.0	350	350
5. Homeless Student Stability	0.0	1,300	1,300
6. Dual Language K-12 Grants	0.0	465	465
7. Latinx Afterschool Summer Learning	0.0	250	250
8. Maritime Education	0.0	250	250
9. State-Tribal Compact School Study	0.0	150	150
10. School Nurse Corps FTEs	0.0	-2,541	-2,541
Policy -- Other Total	0.0	1,574	1,574
Total Policy Changes	0.0	1,574	1,574
2019-21 Policy Level	7.5	72,246	72,246

Comments:

1. Bilingual Environmental Education

Funding is provided for OSPI to contract with a nonprofit to promote equitable access to science, technology, engineering, and math education for historically underserved students and communities. (General Fund-State)

2. Career Connect Southwest

Funding is provided to the Career Connect Southwest learning network to convene education, industry, and higher education partners to create a system of career-related learning opportunities for students. (General Fund-State)

3. CTE Student Organizations

Funding is provided to support the statewide operations of the eight career and technical student organizations currently recognized by OSPI. (General Fund-State)

4. Extracurricular Activities

Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Grants and Pass-Through Funding
(Dollars In Thousands)

5. Homeless Student Stability

Additional funding is provided for the State Homeless Student Stability Grant program for high-need school districts to supplement federal McKinney-Vento Act dollars and to improve educational outcomes for students experiencing homelessness. (General Fund-State)

6. Dual Language K-12 Grants

Additional funding is provided to the current Dual Language Grant Program for districts to grow capacity for dual language learning in public schools. (General Fund-State)

7. Latinx Afterschool Summer Learning

Funding is provided for OSPI to contract with an organization to create an afterschool and summer learning program in the city of Federal Way. The program shall provide comprehensive, culturally competent academic support and cultural enrichment for primarily Latinx, Spanish-speaking, low-income sixth, seventh, and eighth grade students. (General Fund-State)

8. Maritime Education

Funding is provided to support the design and planning of a public secondary education institution that is focused on maritime education in South King County. (General Fund-State)

9. State-Tribal Compact School Study

One-time funding is provided for OSPI to contract with the Yakama Nation for a feasibility study to determine the scope, design, planning, and budget for the construction of a new state-tribal compact school. (General Fund-State)

10. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	411,989	514,235
2019-21 Maintenance Level	0.0	421,641	523,887
2019-21 Policy Level	0.0	421,641	523,887

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	889,621	1,423,102
2019-21 Maintenance Level	0.0	847,010	1,380,491
2019-21 Policy Level	0.0	847,010	1,380,491

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	99,810	99,810
2019-21 Maintenance Level	0.0	94,028	94,028
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	215	215
2. Transportation Base Adjustment	0.0	210	210
Policy -- Other Total	0.0	425	425
Policy Comp Changes:			
3. Updated SEBB Rate	0.0	-265	-265
Policy -- Comp Total	0.0	-265	-265
Total Policy Changes	0.0	160	160
2019-21 Policy Level	0.0	94,188	94,188

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (WA Opportunity Pathways Account-State)

2. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (WA Opportunity Pathways Account-State)

3. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (WA Opportunity Pathways Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	5.0	250	2,460
2019-21 Maintenance Level	5.0	289	2,733
Policy Other Changes:			
1. Charter School Oversight	0.0	0	10
Policy -- Other Total	0.0	0	10
Total Policy Changes	0.0	0	10
2019-21 Policy Level	5.0	289	2,743

Comments:

1. Charter School Oversight

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	1,105,689	1,105,689
2019-21 Maintenance Level	0.0	1,103,914	1,103,914
Policy Other Changes:			
1. Counselors/High Poverty Schools	0.0	3,280	3,280
2. K-20 Telecommunication Network FTEs	0.0	60	60
3. Student Mental Health & Safety	0.0	172	172
4. Student Safety FTEs	0.0	75	75
5. School Nurse Corps	0.0	99	99
6. School Nurse Corps FTEs	0.0	146	146
7. Transportation Base Adjustment	0.0	571	571
Policy -- Other Total	0.0	4,403	4,403
Policy Comp Changes:			
8. Updated SEBB Rate	0.0	-70,799	-70,799
Policy -- Comp Total	0.0	-70,799	-70,799
Policy Transfer Changes:			
9. ESIT Program Transfer	0.0	-4,418	-4,418
Policy -- Transfer Total	0.0	-4,418	-4,418
Total Policy Changes	0.0	-70,814	-70,814
2019-21 Policy Level	0.0	1,033,100	1,033,100

Comments:

1. Counselors/High Poverty Schools

Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools. (General Fund-State)

2. K-20 Telecommunication Network FTEs

Current funding for the K-20 telecommunications network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

3. Student Mental Health & Safety

Funding is provided for compensation adjustments for the additional FTE staff providing regional support for the statewide student mental health and safety network. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Public Schools
Compensation Adjustments
(Dollars In Thousands)

4. Student Safety FTEs

Current funding for the student mental health and safety network staff is transferred from the Office of the Superintendent of Public Instruction to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

5. School Nurse Corps

Funding is provided for compensation adjustments to the increased nurses and support staff for the School Nurse Corps program. (General Fund-State)

6. School Nurse Corps FTEs

Current funding for the School Nurse Corps program is transferred from the Grants and Pass-through Funding program to the Educational Service Districts. This funding will now be allocated as FTE staff allocations, and will grow with future compensation adjustments. (General Fund-State)

7. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the 2019-21 biennial budget. (General Fund-State)

8. Updated SEBB Rate

Funding is adjusted based on updated rates for FY 2021 for the School Employees' Benefits Board (SEBB) program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board. The adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. (General Fund-State)

9. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers (ESIT) program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	114.7	780,768	835,985
2019-21 Maintenance Level	114.7	779,033	849,080
Policy Other Changes:			
1. College Bound Program Support	0.2	33	33
2. CCL: Statewide Directory	0.0	150	150
3. Health Sciences Services Authority	0.0	49	49
4. National Guard Grants	0.0	208	208
5. Rural Jobs State Match	0.0	500	500
6. Student Health Care Task Force	0.0	100	100
7. Addressing Sexual Misconduct	0.0	124	124
8. College Grant Program Support	1.0	211	211
Policy -- Other Total	1.2	1,375	1,375
Policy Transfer Changes:			
9. National Guard Grants Transfer	0.0	625	625
Policy -- Transfer Total	0.0	625	625
Total Policy Changes	1.2	2,000	2,000
2019-21 Policy Level	115.9	781,033	851,080

Comments:

1. College Bound Program Support

Chapter 298, Laws of 2019 (E2SHB 1311) funding is provided for program support costs associated with the expansion of College Bound scholarship eligibility to certain students. (General Fund-State)

2. CCL: Statewide Directory

Chapter 406, Laws of 2019 (E2SHB 2158) established the career connected learning work group; this funding would develop an online statewide program directory. (General Fund-State)

3. Health Sciences Services Authority

Funding is provided to implement Second Substitute House Bill 1659 (health sciences auths/taxes). (General Fund-State)

4. National Guard Grants

Funding is provided to implement House Bill 1201 (national guard ed. grants). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Student Achievement Council
(Dollars In Thousands)

5. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State)

6. Student Health Care Task Force

Funding is provided to convene a task force on student access to health care at Washington's public institutions of higher education. (General Fund-State)

7. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

8. College Grant Program Support

Funding is provided to implement Chapter 406, Laws of 2019 (E2SHB 2158), which guarantees access to the new Washington College Grant program for eligible students. Funding is sufficient to hire a senior budget and forecast analyst to assist in the administration of the Washington College Grant program and to develop financial models to forecast costs related to the Washington College Grant and College Bound scholarship programs. (General Fund-State)

9. National Guard Grants Transfer

Funding is provided to implement House Bill 1201 (national guard ed. grants), transferred from the Military Department. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
University of Washington
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25,026.2	732,280	8,183,169
2019-21 Maintenance Level	25,026.2	731,467	8,180,170
Policy Other Changes:			
1. Air Quality Study	0.0	50	50
2. Biorefinery Study	0.0	0	0
3. Cannabis Study Frameworks	0.0	100	100
4. Contracting Changes	0.5	135	135
5. Death with Dignity Act Study	0.0	134	134
6. MESA Expansion - Yakima	0.0	135	135
7. Math Improvement Pilot	0.0	0	0
8. Training for Nurse Examiners	0.0	300	300
9. Addressing Sexual Misconduct	0.0	562	562
10. Special Purpose District Study	0.0	125	125
Policy -- Other Total	0.5	1,541	1,541
Policy Comp Changes:			
11. UW Four-Year Higher Ed WFSE	0.0	2,599	2,599
12. UW SEIU 925	0.0	4,242	4,433
13. UW SEIU 1199	0.0	27	27
14. UW Specific Wage Increase	0.0	-6,963	-69,086
15. UW/Non-Represented King County	0.0	95	95
Policy -- Comp Total	0.0	0	-61,932
Total Policy Changes	0.5	1,541	-60,391
2019-21 Policy Level	25,026.7	733,008	8,119,779

Comments:

1. Air Quality Study

Funding is provided for an air quality study focusing on indoor and outdoor ultrafine particle air quality at sites with vulnerable populations, such as schools or locations underneath flight paths within ten miles of Sea-Tac airport, and addressing filtration systems. (General Fund-State)

2. Biorefinery Study

The 2019-21 biennial budget funded a biorefinery study solely in FY 2020, this item transfers funding to FY 2021 to complete the study. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
University of Washington
(Dollars In Thousands)

3. Cannabis Study Frameworks

Funding is provided for the Center for Cannabis Research to collaborate with the Washington State University Collaboration on Cannabis Policy, Research and Outreach to create frameworks for future cannabis studies. (General Fund-State)

4. Contracting Changes

Funding is provided to implement Engrossed Second Substitute House Bill 1521 (government contracting). (General Fund-State)

5. Death with Dignity Act Study

Funding is provided to implement Substitute House Bill 2419 (death with dignity barriers). (General Fund-State)

6. MESA Expansion - Yakima

Funding is provided for the expansion of the Washington Mathematics, Engineering, Science Achievement program to First Nations in the Yakima Valley. (General Fund-State)

7. Math Improvement Pilot

The 2019-21 biennial budget funded a math improvement pilot in FY 2020. This provides equal funding in the 2019-21 biennium. (General Fund-State)

8. Training for Nurse Examiners

Funding is provided for increased training for sexual assault nurse examiners in rural areas and for web-based services. (General Fund-State)

9. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

10. Special Purpose District Study

Funding is provided for a study focusing on special purpose district elections. (General Fund-State)

11. UW Four-Year Higher Ed WFSE

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Washington Federation of State Employees. The payments are \$700 for full-time workers and \$125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State)

12. UW SEIU 925

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 925. The payments are \$650 for full-time workers and \$325 for part-time employees. (General Fund-State; Biotoxin Account-State; Dedicated Marijuana Account-State; other accounts)

13. UW SEIU 1199

Funding is provided for one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 NW R/HH. The payments are \$650 for full-time workers. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
University of Washington
(Dollars In Thousands)

14. UW Specific Wage Increase

The University of Washington did not implement the University of Washington-specific wage increases that were funded in the 2019-21 budget, so funding for the increase is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

15. UW/Non-Represented King County

Funding is provided for one-time payments to non-represented, classified employees at the University of Washington earning less than \$54,264 annually. The payments are \$650 for full-time employees and \$325 for part-time workers. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	6,624.2	486,903	1,797,561
2019-21 Maintenance Level	6,624.2	487,049	1,797,832
Policy Other Changes:			
1. Community Solar Projects	0.0	268	268
2. Ruckelshaus District Energy Study	0.0	128	128
3. Domestic Violence Risk Assessment	0.0	50	50
4. Photovoltaic Modules Study	0.0	32	32
5. MESA Expansion Everett	0.0	135	135
6. Addressing Sexual Misconduct	0.0	149	149
7. Stormwater program	0.0	0	50
8. Technical Error	0.0	10	10
9. Traffic Stop Study	0.0	25	25
Policy -- Other Total	0.0	797	847
Total Policy Changes	0.0	797	847
2019-21 Policy Level	6,624.2	487,846	1,798,679

Comments:

1. Community Solar Projects

Funding is provided for the Washington State University energy program to implement Substitute House Bill 2248 (community solar projects) to expand access to community solar projects. (General Fund-State)

2. Ruckelshaus District Energy Study

Funding is provided for a study to be completed by the William D. Ruckelshaus Center to assess the feasibility of, and barriers to, expanding and integrating district energy systems in the City of Bellingham. (General Fund-State)

3. Domestic Violence Risk Assessment

Funding is provided for the development of a domestic violence risk assessment instrument. (General Fund-State)

4. Photovoltaic Modules Study

Funding is provided to implement Engrossed Substitute House Bill 2645 (photovoltaic modules). (General Fund-State)

5. MESA Expansion Everett

Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement program to the Everett campus. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State University
(Dollars In Thousands)

6. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

7. Stormwater program

Funding is provided for the Washington Stormwater Center to develop a plan for the implementation of a statewide Don't Drip and Drive program and provide technical assistance to those entities undertaking changes to prevent stormwater pollution from leaking motor vehicles. (Model Toxics Control Stormwater Account-State)

8. Technical Error

This is a technical error. (General Fund-State)

9. Traffic Stop Study

Funding is provided for a collaborative study with The Washington State Patrol regarding bias in traffic stops. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,437.9	129,019	340,027
2019-21 Maintenance Level	1,437.9	129,317	340,638
Policy Other Changes:			
1. Deep Lake Watershed Study	0.0	0	0
2. American Sign Language Program Exp	0.0	200	200
3. Addressing Sexual Misconduct	0.0	32	32
Policy -- Other Total	0.0	232	232
Total Policy Changes	0.0	232	232
2019-21 Policy Level	1,437.9	129,549	340,870

Comments:

1. Deep Lake Watershed Study

Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of a watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State)

2. American Sign Language Program Exp

Funding is provided for the expansion of the American Sign Language program. (General Fund-State)

3. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,586.8	129,983	429,265
2019-21 Maintenance Level	1,586.8	129,939	429,167
Policy Other Changes:			
1. Sign Language Interpreter Program	0.0	135	135
2. Student Teacher Facilitation	0.0	155	155
3. Addressing Sexual Misconduct	0.0	36	36
Policy -- Other Total	0.0	326	326
Total Policy Changes	0.0	326	326
2019-21 Policy Level	1,586.8	130,265	429,493

Comments:

1. Sign Language Interpreter Program

Funding is provided for the development of an educational American Sign Language interpreter preparation program. (General Fund-State)

2. Student Teacher Facilitation

One-time funding is provided for the purchase of audiovisual technology and equipment, pursuant to Chapter 295, Laws of 2019 (E2SHB 1139) which directs Central Washington University to remotely supervise student teachers. (General Fund-State)

3. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	671.1	65,521	163,011
2019-21 Maintenance Level	671.3	65,527	162,969
Policy Other Changes:			
1. Domestic Violence Lit Review	0.0	40	40
2. WSIPP School Bus Safety Study	0.0	123	123
3. Addressing Sexual Misconduct	0.0	15	15
4. WSIPP Special Education Study	0.0	400	400
5. WSIPP Transitional Kindergarten	0.0	200	200
6. WSIPP Voter Registration Study	0.0	50	50
7. Truancy	0.0	7	7
8. Extended Foster Care Transitions	0.1	20	20
9. Foster Care and Adoption	0.3	74	74
10. Dually Involved Females	0.2	61	61
11. DCYF Resource Assessment Centers	0.4	119	119
12. Early Achievers: ECEAP Evaluation	0.4	152	152
13. WSIPP Data Manager	0.2	54	54
14. WSIPP Operating Support	1.5	550	550
Policy -- Other Total	3.0	1,865	1,865
Policy Comp Changes:			
15. IT Reclassification	0.0	221	417
Policy -- Comp Total	0.0	221	417
Total Policy Changes	3.0	2,086	2,282
2019-21 Policy Level	674.2	67,613	165,251

Comments:

1. Domestic Violence Lit Review

Funding is provided to conduct a literature review on mandatory arrests in domestic violence cases. (General Fund-State)

2. WSIPP School Bus Safety Study

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study of school bus safety issues. WSIPP must submit a report to the education and transportation committees of the legislature by November 15, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
The Evergreen State College
(Dollars In Thousands)

3. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

4. WSIPP Special Education Study

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

5. WSIPP Transitional Kindergarten

One-time funding is provided for the Washington State Institute for Public Policy to study transitional kindergarten programs. (General Fund-State)

6. WSIPP Voter Registration Study

Funding is provided for the Washington State Institute for Public Policy to study voter registration policies. (General Fund-State)

7. Truancy

One-time funding is provided to assist with the evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools. (General Fund-State)

8. Extended Foster Care Transitions

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a study measuring the outcomes for youth who have received extended foster care services pursuant to RCW 74.13.031(11), as required by the provisions of Chapter 265, Laws of 2017 (SHB 1867). A final report was due to the Legislature by December 1, 2019; the WSIPP Board of Directors extended the due date to May 1, 2020. (General Fund-State)

9. Foster Care and Adoption

One-time funding is provided for the Washington State Institute for Public Policy to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of Chapter 20, Laws of 2017, 3rd sp. s, Partial Veto (2ESSB 5890). A final report is due to the Legislature by June 30, 2020. (General Fund-State)

10. Dually Involved Females

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
The Evergreen State College
(Dollars In Thousands)

11. DCYF Resource Assessment Centers

One-time funding is provided for the Washington State Institute for Public Policy 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)

12. Early Achievers: ECEAP Evaluation

Funding is provided to implement Chapter 369, Laws of 2019 (E2SHB 1391), which includes various recommendations of the Joint Select Committee on the Early Achievers Program including updating the Early Childhood Education and Assistance Program outcome evaluation report conducted by the Washington State Institute for Public Policy. (General Fund-State)

13. WSIPP Data Manager

Funding is provided for a data manager position. (General Fund-State)

14. WSIPP Operating Support

This funding is provided to increase operating support for the Washington State Institute for Public Policy. (General Fund-State)

15. IT Reclassification

Funding is provided to The Evergreen State College to fully fund the Information Technology (IT) Professional Structure based on changes made in the 2019-21 operating budget to IT professional staff classifications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	1,822.3	174,003	425,361
2019-21 Maintenance Level	1,822.3	173,961	425,249
Policy Other Changes:			
1. American Sign Language Development	0.0	215	215
2. Addressing Sexual Misconduct	0.0	41	41
Policy -- Other Total	0.0	256	256
Total Policy Changes	0.0	256	256
2019-21 Policy Level	1,822.3	174,217	425,505

Comments:

1. American Sign Language Development

Funding is provided for the development and expansion of American Sign Language education. (General Fund-State)

2. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	14,587.1	1,539,922	3,273,037
2019-21 Maintenance Level	14,587.1	1,540,735	3,273,475
Policy Other Changes:			
1. Interpreter Training Program	0.0	100	100
2. Firefighter Apprenticeship Study	0.0	300	300
3. Housing Coordination	0.0	500	500
4. Addressing Sexual Misconduct	0.0	328	328
5. Job Skills Program	0.0	2,443	2,443
Policy -- Other Total	0.0	3,671	3,671
Total Policy Changes	0.0	3,671	3,671
2019-21 Policy Level	14,587.1	1,544,406	3,277,146

Comments:

1. Interpreter Training Program

Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College. (General Fund-State)

2. Firefighter Apprenticeship Study

Funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. (General Fund-State)

3. Housing Coordination

Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State)

4. Addressing Sexual Misconduct

Funding is provided to implement Engrossed Substitute House Bill 2327 (sexual misconduct/postsec.). (General Fund-State)

5. Job Skills Program

Funding is provided to expand the Job Skills Program. This program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (Education Legacy Trust Account-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	98.5	18,104	24,871
2019-21 Maintenance Level	98.5	18,088	24,851
Policy Other Changes:			
1. State Data Center FTE Request	0.9	161	161
Policy -- Other Total	0.9	161	161
Total Policy Changes	0.9	161	161
2019-21 Policy Level	99.4	18,249	25,012

Comments:

1. State Data Center FTE Request

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

**2019-21 Omnibus Operating Budget -- 2020 Supplemental
 SHB 2325 As Passed APP
 Washington Center for Deaf & Hard of Hearing Youth
 (Dollars In Thousands)**

	FTEs	NGF-O	Total
2019-21 Original Appropriations	138.0	28,880	30,004
2019-21 Maintenance Level	138.0	28,933	30,057
Policy Other Changes:			
1. Language Access	0.0	73	73
2. CDHY Account Update	0.0	0	816
Policy -- Other Total	0.0	73	889
Total Policy Changes	0.0	73	889
2019-21 Policy Level	138.0	29,006	30,946

Comments:

1. Language Access

Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State)

2. CDHY Account Update

The spending level of the Center's non-appropriated account is increased to match anticipated receipts. (Center for Childhood Deafness & Hearing Loss Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Workforce Training & Education Coordinating Board
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	25.3	4,268	60,705
2019-21 Maintenance Level	25.3	4,267	60,703
2019-21 Policy Level	25.3	4,267	60,703

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	15.5	4,415	6,747
2019-21 Maintenance Level	15.5	4,461	6,793
<i>Policy Other Changes:</i>			
1. Expand Office Space	0.0	32	32
Policy -- Other Total	0.0	32	32
Total Policy Changes	0.0	32	32
2019-21 Policy Level	15.5	4,493	6,825

Comments:

1. Expand Office Space

Funding is provided for the agency to expand its office space. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	37.5	7,387	10,183
2019-21 Maintenance Level	37.5	6,972	9,768
Policy Other Changes:			
1. Capital Staffing	1.7	361	361
2. Needs Assessment	0.0	25	25
3. Women's Suffrage Centennial	0.1	49	49
Policy -- Other Total	1.8	435	435
Total Policy Changes	1.8	435	435
2019-21 Policy Level	39.2	7,407	10,203

Comments:

1. Capital Staffing

Funding is provided for two staff to manage the Heritage Capital Projects program. (General Fund-State)

2. Needs Assessment

Funding is provided for a needs assessment. (General Fund-State)

3. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event from July 2020 through September 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Eastern Washington State Historical Society
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	32.0	5,740	9,450
2019-21 Maintenance Level	32.0	5,583	9,293
2019-21 Policy Level	32.0	5,583	9,293

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Bond Retirement and Interest
 (Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	2,462,066	2,623,472
2019-21 Maintenance Level	0.0	2,422,215	2,583,705
2019-21 Policy Level	0.0	2,422,215	2,583,705

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.1	192,921	287,845
2019-21 Maintenance Level	0.1	188,962	283,886
Policy Other Changes:			
1. Communication Services Reform	0.0	6,000	6,000
2. Foundational Public Health	0.0	14,527	4,000
3. Criminal Justice Treatment Account	0.0	4,500	4,500
4. Cancer Research Endowment	0.0	5,525	-475
5. Dev Disabilities Comm Trust Acct	0.0	1,000	1,000
6. Forest Carbon Account	0.0	200	200
7. Housing Trust Fund Acct	0.0	60,000	60,000
8. HTF Preservation & Maintenance	0.0	10,000	10,000
9. HTF Shelters	0.0	15,000	15,000
10. HTF Rapid Response	0.0	15,000	15,000
11. IT Pool	0.0	13,153	25,283
12. Medical Marijuana Database	0.0	0	622
13. Long-Term Services and Supports	0.0	500	500
14. No Child Left Inside	0.0	500	500
15. Permanent Supportive Housing	0.0	75,000	75,000
16. Oil Spill Response Account	0.0	0	2,200
17. Self-Insurance Liability Account	0.0	60,000	60,000
18. SST Mitigation	0.0	-7,079	-7,079
19. Workforce Education Investment Acct	0.0	41,342	41,342
Policy -- Other Total	0.0	315,168	313,593
Policy Central Services Changes:			
20. Archives/Records Management	0.0	7	10
21. Audit Services	0.0	536	1,092
22. Attorney General	0.0	5,195	9,639
23. Administrative Hearings	0.0	611	1,810
24. CTS Central Services	0.0	2,027	2,337
25. DES Central Services	0.0	444	788
26. OFM Central Services	0.0	13,916	25,717
Policy -- Central Svcs Total	0.0	22,736	41,393
Total Policy Changes	0.0	337,904	354,986
2019-21 Policy Level	0.1	526,866	638,872

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-O	Total
Approps in Other Legislation Proposed Changes:			
27. Gambling Revolving Account	0.0	6,000	6,000
Total Approps in Other Legislation Proposed	0.0	6,000	6,000
Grand Total	0.1	532,866	644,872

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 was extended in Chapter 365, Laws of 2019 (SSB 5511) and the use of funds was expanded to include broadband services. (General Fund-State)

2. Foundational Public Health

The 2019-21 enacted budget appropriated \$10.0 M from the state general fund and \$12.0 M from the Foundational Public Health Services Account (FPHSA) for foundational public health services, as defined in Chapter 14, Laws of 2019 (2SHB 1497). Revenue to the FPHSA is below projections. Funding for foundational public health services is partly shifted from the FPHSA to the state general fund on an ongoing basis. In addition, \$4.0 M/FY state general fund is provided for foundational public health services beginning in FY21. (General Fund-State; Foundational Public Health Services-State)

3. Criminal Justice Treatment Account

Funds are appropriated into the Criminal Justice Treatment Account. (General Fund-State)

4. Cancer Research Endowment

The 2019-21 enacted budget assumed that Chapter 445, Laws of 2019 (E2SHB 1873) would direct the deposit of all new vape-related revenues into the Foundational Public Health Account. The enacted budget then transferred a portion of those revenues (\$6.0 M in the 2019-21 biennium) from the Foundational Public Health Account to the Andy Hill Cancer Research Account. As Chapter 445, Laws of 2019 (E2SHB 1873) was enacted, one half of all new vape-related revenues are instead deposited directly into the Andy Hill Cancer Research Account (rather than first being deposited into the Foundational Public Health Account and then transferred into the Andy Hill Cancer Research Account). As a result, the transfer included in the 2019-21 enacted budget from the Foundational Public Health Account to the Andy Hill Cancer Research Account is removed. In addition, a one-time state general fund appropriation is made into the Andy Hill Cancer Research Account. (General Fund-State; Foundational Public Health Services-State)

5. Dev Disabilities Comm Trust Acct

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

6. Forest Carbon Account

Funds are appropriated into the Forest and Forest Products Carbon Account for afforestation and re-forestation grants at the Department of Natural Resources. The account is created in Engrossed Second Substitute House Bill 2528 (Forest products/climate). (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Special Appropriations to the Governor
(Dollars In Thousands)

7. Housing Trust Fund Acct

Funds are appropriated into the Housing Trust Fund Account. (General Fund-State)

8. HTF Preservation & Maintenance

Funds are appropriated into the Housing Trust Fund Account for preservation and maintenance of housing funded through the account. (General Fund-State)

9. HTF Shelters

Funds are appropriated into the Housing Trust Fund Account for adult, family, and youth shelters. (General Fund-State)

10. HTF Rapid Response

Funds are appropriated into the Housing Trust Fund Account for preservation of affordable housing at risk of losing affordability. (General Fund-State)

11. IT Pool

Additional funding is provided for the information technology pool. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

12. Medical Marijuana Database

Funds are appropriated to be expended into the Health Professions Account to reimburse the account for costs incurred by the Department of Health for the development and administration of the marijuana authorization database. (Dedicated Marijuana Account-State)

13. Long-Term Services and Supports

Additional funding is provided for transfer into the Long-Term Services and Supports Trust 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 Chapter 363, Laws of 2019 (2SHB 1087). It is intended that appropriated funds be repaid with interest by June 30, 2022. (General Fund-State)

14. No Child Left Inside

Funds are appropriated for expenditure into the Outdoor Education and Recreation Program Account to provide additional No Child Left Inside grants for youth outdoor education and recreation programs. (General Fund-State)

15. Permanent Supportive Housing

Funds are appropriated into the Permanent Supportive Housing Assistance Account created in Part IX of the 2020 supplemental operating budget. (General Fund-State)

16. Oil Spill Response Account

Funds are appropriated from the Oil Spill Prevention Account into the Oil Spill Response Account. It is intended that appropriated funds be repaid with interest. (Oil Spill Prevention Account-State)

17. Self-Insurance Liability Account

Funds are appropriated into the Liability Account for the state self-insurance program. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Special Appropriations to the Governor
(Dollars In Thousands)

18. SST Mitigation

Engrossed House Bill 1948 (Warehousing & manuf. jobs) requires the State Treasurer to make annual transfers to the Manufacturing and Warehousing Job Centers Account to mitigate net losses related to the Streamlined Sales and Use Tax Agreement. Beginning in FY2021, funding provided for this purpose in Special Appropriations is reduced in response to the payments being made through the State Treasurer. (General Fund-State)

19. Workforce Education Investment Acct

Due to an increase in the Washington College Grant caseload and other higher education-related expenditures, funds are appropriated into the Workforce Education Investment Account (WEIA). The Office of Financial Management will consult with the fiscal committees of the Legislature and the Workforce Education Investment Accountability and Oversight Board to develop fund balance recommendations for the WEIA in future biennia. (General Fund-State)

20. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office. (General Fund-State; General Fund-Federal; Inst of Hi Ed-Operating Fees Account-Non-Appr)

21. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

23. Administrative Hearings

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

24. CTS Central Services

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

25. DES Central Services

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

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Special Appropriations to the Governor
(Dollars In Thousands)

26. OFM Central Services

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

27. Gambling Revolving Account

Engrossed Substitute House Bill 2638 (Sports wagering/compacts) appropriates \$6.0 M from the state general fund into the Gambling Revolving Account. The bill also requires the Gambling Revolving Account to repay the loan with interest by June 30, 2021. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	0.0	625	625
Policy -- Other Total	0.0	625	625
Total Policy Changes	0.0	625	625
2019-21 Policy Level	0.0	625	625

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2020 Supplemental
SHB 2325 As Passed APP
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-O	Total
2019-21 Original Appropriations	0.0	0	0
2019-21 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	17,659	20,075
Policy -- Comp Total	0.0	17,659	20,075
Total Policy Changes	0.0	17,659	20,075
2019-21 Policy Level	0.0	17,659	20,075

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for contribution rate increases associated with passage of Engrossed House Bill 1390 (PERS/TRS 1 benefit increase), updated for the 2020 legislative session. The bill provides retirees of Plan 1 of the Public Employees' Retirement System (PERS) and Teachers' Retirement System (TRS) who are receiving a monthly benefit on July 1, 2019 a one-time benefit adjustment of three percent multiplied by their monthly benefit, not to exceed \$62.50, effective July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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