PROPOSED FINAL

SENATE WAYS & MEANS COMMITTEE
March 2020

http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Includes Other Legislation**

*(Dollars In Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>Proposed Final</th>
<th>ESSB 6168 as Passed Senate</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-O</td>
<td>Total</td>
</tr>
<tr>
<td>Legislative</td>
<td></td>
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<tr>
<td></td>
<td>825.2</td>
<td>194,403</td>
<td>225,190</td>
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<tr>
<td>Judicial</td>
<td>707.5</td>
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<td>427,991</td>
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**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
Includes Other Legislation
(Dollars In Thousands)

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<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<td><strong>427,991</strong></td>
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### Governmental Operations

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<tr>
<th>FTEs</th>
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<th>Total</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]
<table>
<thead>
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<th>Proposed Final</th>
<th>ESSB 6168 as Passed Senate</th>
<th>Difference</th>
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<td>FTEs</td>
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<tr>
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<td>7,681.9</td>
<td>770,270</td>
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**Other Human Services**

| 107 WA State Health Care Authority | 1,433.3 | 6,062,545 | 22,382,130 | 1,428.7 | 6,175,334 | 22,710,121 | 4.6 | -112,789 | 327,991 |
| 120 Human Rights Commission | 37.7 | 5,637 | 8,441 | 37.7 | 5,625 | 8,428 | 0.0 | 12 | 13 |
| 190 Bd of Industrial Insurance Appeals | 165.1 | 0 | 48,885 | 163.5 | 0 | 48,607 | 1.6 | 0 | 278 |
| 227 Criminal Justice Training Comm | 59.0 | 59,086 | 76,214 | 58.0 | 53,108 | 69,979 | 1.0 | 5,978 | 6,235 |
| 235 Department of Labor and Industries | 3,212.1 | 41,124 | 981,741 | 3,208.8 | 25,879 | 964,819 | 3.3 | 15,245 | 16,922 |
| 303 Department of Health | 1,899.0 | 165,310 | 1,312,199 | 1,895.7 | 172,798 | 1,320,497 | 3.3 | -7,488 | -8,298 |
| 305 Department of Veterans' Affairs | 867.2 | 48,981 | 186,488 | 867.2 | 48,169 | 185,668 | 0.0 | 812 | 820 |
| 307 Children, Youth, and Families | 4,400.1 | 1,924,464 | 3,057,950 | 4,391.7 | 1,897,150 | 3,028,673 | 8.4 | 27,314 | 29,277 |
| 310 Department of Corrections | 9,062.3 | 2,348,174 | 2,453,072 | 8,988.5 | 2,323,865 | 2,428,763 | 73.8 | 24,309 | 24,309 |
| 315 Dept of Services for the Blind | 80.0 | 7,582 | 35,295 | 80.0 | 7,541 | 35,254 | 0.0 | 0 | 812 |
| 540 Employment Security Department | 1,864.2 | 945 | 810,065 | 1,825.0 | 70 | 793,610 | 39.2 | 875 | 16,455 |

\[ NGF-O = GF-S + ELT + OpPath \]

Senate Ways & Means
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

Includes Other Legislation

(Dollars In Thousands)

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<th>ESSB 6168 as Passed Senate</th>
<th>Difference</th>
</tr>
</thead>
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<tr>
<td></td>
<td>FTEs</td>
<td>NGF-O</td>
</tr>
<tr>
<td><strong>Total Other Human Services</strong></td>
<td>23,079.8</td>
<td>10,663,848</td>
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<tr>
<td><strong>Dept of Social &amp; Health Services</strong></td>
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<td>6,472,746</td>
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<tr>
<td><strong>Total Dept of Social &amp; Health Services</strong></td>
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<td>6,472,746</td>
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<td><strong>Total Human Services</strong></td>
<td>39,759.1</td>
<td>17,136,594</td>
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<tr>
<td><strong>Natural Resources</strong></td>
<td>6,476.8</td>
<td>504,789</td>
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 NGF-O = GF-S + ELT + OpPath
Senate Ways & Means
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
Includes Other Legislation
(Dollars In Thousands)

### Transportation

<table>
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<th>Proposed Final</th>
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<th>Difference</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-O</td>
<td>Total</td>
</tr>
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<tr>
<td><strong>Total Transportation</strong></td>
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<td>126,218</td>
<td>269,403</td>
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### Public Schools

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<th>Proposed Final</th>
<th>ESSB 6168 as Passed Senate</th>
<th>Difference</th>
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<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>NGF-O</td>
<td>Total</td>
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### Higher Education

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NGF-O = GF-S + ELT + OpPath enhancement

Senate Ways & Means
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

Includes Other Legislation

(Dollars In Thousands)

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\[ \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} \]

Senate Ways & Means
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Senate Ways & Means
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
House of Representatives
(Dollars In Thousands)

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<tr>
<td>1. State Bank Business Plan</td>
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</tr>
<tr>
<td>2. Public Records</td>
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<td>500</td>
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<td>3. Safety Enhancements</td>
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<td>4. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<td>5. Archives/Records Management</td>
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Comments:

1. State Bank Business Plan
   Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. (General Fund-State) (One-Time)

2. Public Records
   Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

3. Safety Enhancements
   Funding is provided to improve safety on the capital campus. (General Fund-State) (One-Time)

NGF-O = GF-S + ELT + OpPath
Senate Ways & Means
Page 10
4. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

5. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

#### Proposed Final

#### Senate

(Dollars In Thousands)

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<td>0.8%</td>
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**Policy Other Changes:**

1. State Bank Business Plan  
   Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. (General Fund-State) (One-Time)

2. Public Records  
   Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

**Policy -- Other Total**  
625  
625  
1,006

**Policy Comp Changes:**

3. PERS & TRS Plan 1 Benefit Increase  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

**Policy -- Comp Total**  
18  
18  
44

**Policy Central Services Changes:**

4. OFM Central Services  
   Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

**Policy -- Central Svcs Total**  
50  
50  
101

**Total Policy Changes**  
693  
693  
1,151

**2019-21 Policy Level**  
62,605  
65,537  
67,586

Difference from 2019-21 Original  
1,237  
1,237  
1,847

% Change from 2019-21 Original  
2.0%  
1.9%  
n/a

**Comments:**

1. **State Bank Business Plan**  
   Funding is provided for a joint legislative task force to contract for a business plan for a publicly owned depository. (General Fund-State) (One-Time)

2. **Public Records**  
   Funding is provided for staff, equipment and other costs to manage legislative public records. (General Fund-State) (Ongoing)

3. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)
4. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
# 2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

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### 2019-21 Maintenance Level

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### Policy Other Changes:

1. **Audit of HCA Budget Structure**
   
   Funding is provided for a performance audit of the Health Care Authority budget structure, which will include a review of the chart-of-accounts. (Performance Audits of Government Account-State) (One-Time)

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State) (Ongoing)

### Policy Comp Changes:

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State) (Ongoing)

### Policy Central Services Changes:

3. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State) (Ongoing)

### Comments:

1. **Audit of HCA Budget Structure**
   
   Funding is provided for a performance audit of the Health Care Authority budget structure, which will include a review of the chart-of-accounts. (Performance Audits of Government Account-State) (One-Time)

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State) (Ongoing)

3. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State) (Ongoing)

---

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final

Legislative Evaluation & Accountability Pgm Cmte

(Dollars In Thousands)

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- **2019-21 Original Appropriations**: 0
- **2019-21 Maintenance Level**: 0
  - Difference from 2019-21 Original: 0
  - % Change from 2019-21 Original: n/a

**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**: 0

**Policy -- Comp Total**: 0

**Policy Central Services Changes:**

2. **OFM Central Services**: 0

**Policy -- Central Svcs Total**: 0

**Total Policy Changes**: 0

- **2019-21 Policy Level**: 0
  - Difference from 2019-21 Original: 0
  - % Change from 2019-21 Original: n/a

- **2019-21 Policy Level**: 0
  - Difference from 2019-21 Original: 0
  - % Change from 2019-21 Original: n/a

**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Performance Audits of Government Account-State) (Custom)

2. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Performance Audits of Government Account-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Office of the State Actuary
(Dollars In Thousands)

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**Policy Comp Changes:**

1. PERS & TRS Plan 1 Benefit Increase
   - Difference from 2019-21 Original: 0
   - % Change from 2019-21 Original: 0.0%

**Policy -- Comp Total:**

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<tr>
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</table>

**Policy Central Services Changes:**

2. Audit Services
   - Difference from 2019-21 Original: 0
   - % Change from 2019-21 Original: 0.0%

3. Attorney General
   - Difference from 2019-21 Original: 0
   - % Change from 2019-21 Original: 0.0%

4. OFM Central Services
   - Difference from 2019-21 Original: 0
   - % Change from 2019-21 Original: 0.0%

**Policy -- Central Svcs Total:**

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**Total Policy Changes:**

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<tr>
<td>2019-21 Policy Level</td>
<td>0</td>
<td>23</td>
<td>0</td>
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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2. **Audit Services**
   - Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Dept of Retirement Systems Expense Account-State) (Ongoing)

3. **Attorney General**
   - Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State) (Ongoing)

4. **OFM Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State) (Ongoing)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
2019-21 Original Appropriations
8,893 9,510 9,112

2019-21 Maintenance Level
8,895 9,512 9,114
Difference from 2019-21 Original 2 2 2
% Change from 2019-21 Original 0.0% 0.0% n/a

Policy Comp Changes:
1. PERS & TRS Plan 1 Benefit Increase
   3 3 6
Policy -- Comp Total
   3 3 6

Policy Central Services Changes:
2. OFM Central Services
   9 9 18
Policy -- Central Svcs Total
   9 9 18

Total Policy Changes
12 12 24

2019-21 Policy Level
8,907 9,524 9,139
Difference from 2019-21 Original
14 14 26
% Change from 2019-21 Original
0.2% 0.1% n/a

Comments:
1. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers'
   Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill
   1390. (General Fund-State) (Ongoing)

2. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial
   Management. (General Fund-State) (Ongoing)
2019-21 Original Appropriations | 24,314 | 25,136 | 22,747
2019-21 Maintenance Level | 25,116 | 25,938 | 24,345
Difference from 2019-21 Original | 802 | 802 | 1,598
% Change from 2019-21 Original | 3.3% | 3.2% | n/a

Policy Other Changes:
1. Equipment Transition | 85 | 85 | 0
2. Disaster Recovery | 85 | 85 | 171
3. Network Data | 483 | 483 | 0
4. Network Infrastructure Security | 250 | 250 | 503
Policy -- Other Total | 903 | 903 | 674

Policy Comp Changes:
5. PERS & TRS Plan 1 Benefit Increase | 6 | 6 | 16
Policy -- Comp Total | 6 | 6 | 16

Policy Central Services Changes:
6. CTS Central Services | -3 | -3 | 0
7. OFM Central Services | 10 | 10 | 20
Policy -- Central Svcs Total | 7 | 7 | 20

Total Policy Changes | 916 | 916 | 710

2019-21 Policy Level | 26,032 | 26,854 | 25,055
Difference from 2019-21 Original | 1,718 | 1,718 | 2,308
% Change from 2019-21 Original | 7.1% | 6.8% | n/a

Comments:
1. Equipment Transition
   Funds are appropriated to replace staff computer equipment. (General Fund-State) (One-Time)

2. Disaster Recovery
   Funding is appropriated for offsite backup and recovery solutions to mitigate a ransomware or other cybersecurity incident that could compromise the availability or integrity of legislative systems and data. (General Fund-State) (Ongoing)

3. Network Data
   Funding is appropriated to improve network performance and mitigate security risks by replacing aging network equipment. (General Fund-State) (One-Time)
4. Network Infrastructure Security
   Funding is provided for additional staff to increase the security of legislative infrastructure services and public records management and processing. (General Fund-State) (Ongoing)

5. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

6. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

7. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Statute Law Committee**

(Dollars In Thousands)

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**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

   3  3  8

   **Policy -- Comp Total**

2. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Ongoing)

   9  11  18

3. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Ongoing)

   7  9  14

   **Policy -- Central Svcs Total**

   16  20  32

**Total Policy Changes**

19  23  40

**2019-21 Policy Level**

10,520  12,021  11,098

Difference from 2019-21 Original

15  19  36

% Change from 2019-21 Original

0.1%  0.2%  n/a

**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

2. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Ongoing)

3. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Supreme Court**

**(Dollars In Thousands)**

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<td><strong>Total Budget</strong></td>
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<tr>
<td><strong>NGF-O</strong></td>
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| 2019-21 Original Appropriations | 18,386 | 19,060 | 18,901 |
| 2019-21 Maintenance Level     | 18,383 | 19,057 | 18,899 |
| Difference from 2019-21 Original | -3     | -3     | -2     |
| % Change from 2019-21 Original | 0.0%   | 0.0%   | n/a    |

**Policy Other Changes:**

1. Office of the Attorney General
   
   | 29 | 29 | 0 |

   **Policy -- Other Total**
   
   | 29 | 29 | 0 |

2. PERS & TRS Plan 1 Benefit Increase
   
   | 6  | 6  | 12 |

   **Policy -- Comp Total**
   
   | 6  | 6  | 12 |

**Policy Central Services Changes:**

3. Audit Services
   
   | 17 | 17 | 34 |

4. Attorney General
   
   | 2  | 2  | 4  |

5. DES Central Services
   
   | 1  | 1  | 2  |

6. OFM Central Services
   
   | 11 | 11 | 22 |

   **Policy -- Central Svcs Total**
   
   | 31 | 31 | 62 |

**Total Policy Changes**

| 66 | 66 | 74 |

**2019-21 Policy Level**

| 18,449 | 19,123 | 18,973 |

| Difference from 2019-21 Original | 63 | 63 | 72 |
| % Change from 2019-21 Original   | 0.3% | 0.3% | n/a |

**Comments:**

1. **Office of the Attorney General**
   
   Funds are provided to reimburse the Attorney General's Office for services provided in Fiscal Year 2019. **(General Fund-State) (One-Time)**

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. **(General Fund-State) (Ongoing)**

3. **Audit Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. **(General Fund-State) (Ongoing)**

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
4. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

5. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Law Library
(Dollars In Thousands)

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**Policy Comp Changes:**

1. PERS & TRS Plan 1 Benefit Increase
   Policy -- Comp Total
   | 1 | 1 | 2 |

**Policy Central Services Changes:**

2. Audit Services
   | 11 | 11 | 22 |
3. DES Central Services
   | 1  | 1  | 0  |
4. OFM Central Services
   | 2  | 2  | 4  |
Policy -- Central Svcs Total
| 14 | 14 | 26 |

Total Policy Changes
| 15 | 15 | 28 |

2019-21 Policy Level
| 3,447 | 3,575 | 3,499 |
Difference from 2019-21 Original
| 12 | 12 | 22 |
% Change from 2019-21 Original
| 0.3% | 0.3% | n/a |

Comments:

1. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

2. **Audit Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

3. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

4. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### Proposed Final

**Court of Appeals**

(Dollars In Thousands)

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2019-21 Original Appropriations

2019-21 Maintenance Level

Difference from 2019-21 Original

% Change from 2019-21 Original

**Policy Comp Changes:**

1. PERS & TRS Plan 1 Benefit Increase
   
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Policy -- Comp Total

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**Policy Central Services Changes:**

2. Archives/Records Management

3. Audit Services

4. OFM Central Services

Policy -- Central Svcs Total

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Total Policy Changes

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2019-21 Policy Level

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Difference from 2019-21 Original

% Change from 2019-21 Original

**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

2. **Archives/Records Management**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

3. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

4. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final
##### Commission on Judicial Conduct
(Dollars In Thousands)

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**Policy Other Changes:**
1. Contested Case
   - Funding is provided for a contested judicial ethics proceeding. (General Fund-State) (One-Time)
2. Caseload Changes
   - Funding is provided for additional staff and support services. (General Fund-State) (Ongoing)

**Policy Comp Changes:**
3. PERS & TRS Plan 1 Benefit Increase
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

**Policy Central Services Changes:**
4. Audit Services
   - Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)
5. OFM Central Services
   - Funding is provided for audit services. (General Fund-State) (Ongoing)

**Policy -- Other Total**
- 378

**Policy -- Comp Total**
- 1

**Total Policy Changes**
- 398

**2019-21 Policy Level**
- 2,894

**Difference from 2019-21 Original**
- 397

**% Change from 2019-21 Original**
- 15.9%

**2021-23 Policy Level**
- 3,024

**Difference from 2019-21 Original**
- 397

**% Change from 2019-21 Original**
- 15.1%

**n/a**

### Comments:
1. **Contested Case**
   - Funding is provided for a contested judicial ethics proceeding. (General Fund-State) (One-Time)
2. **Caseload Changes**
   - Funding is provided for additional staff and support services. (General Fund-State) (Ongoing)
3. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)
4. **Audit Services**
   - Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

---

*NGF-O = GF-S + ELT + OpPath*

*Senate Ways & Means*
5. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath \]
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Administrative Office of the Courts
(Dollars In Thousands)

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**Policy Other Changes:**

1. Monitoring w/ Victim Notif. | 68 | 68 | 0 |
2. Adding Superior Court Judges | 298 | 298 | 600 |
3. Involuntary Treatment Act | 25 | 25 | 0 |
4. Abusive Litigation/Partners | 135 | 135 | 229 |
5. Sex Offender Treatment Availability | 5 | 5 | 10 |
6. CASA - Court Appointed Sp Advocates | 200 | 200 | 0 |
7. Court Text Notification System | 333 | 333 | 0 |
8. Domestic Violence Risk Assessment | 50 | 50 | 0 |
9. Firearm Background Check Unit | 666 | 666 | 1,340 |
10. Superior Court Judge Reimbursement | 600 | 600 | 0 |
11. Youth Solitary Confinement | 112 | 112 | 0 |
12. Thurston County Impact Fee | 0 | 0 | 2,202 |
13. State Court System Online Training | 207 | 207 | 561 |
14. Uniform Guardianship Implementation | 1,423 | 1,423 | 3,421 |
15. Vacating Criminal Records | 1,214 | 1,214 | 1,441 |

Policy -- Other Total | **5,336** | **5,336** | **9,805** |

**Policy Comp Changes:**

16. PERS & TRS Plan 1 Benefit Increase | 27 | 40 | 64 |

Policy -- Comp Total | 27 | 40 | 64 |

**Policy Central Services Changes:**

17. Archives/Records Management | 1 | 1 | 2 |
18. Attorney General | 4 | 4 | 8 |
19. CTS Central Services | -7 | -7 | 0 |
20. OFM Central Services | 74 | 74 | 149 |

Policy -- Central Svcs Total | 72 | 72 | 159 |

**Total Policy Changes** | 5,435 | 5,448 | 10,028 |

**2019-21 Policy Level** | 136,731 | 214,112 | 141,886 |

Difference from 2019-21 Original | 5,426 | 5,439 | 10,020 |

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
Comments:

1. Monitoring w/ Victim Notif.
   Funding is provided to implement Second Substitute Senate Bill No. 5149 (monitoring w/ victim notif.) to develop a list of vendors and create informational resources. (General Fund-State) (One-Time)

2. Adding Superior Court Judges
   Funding is provided to implement Engrossed Senate Bill No. 5450 (adding superior court judges), which adds a superior court judge in Clark County and a superior court judge jointly in Ferry, Pend Oreille, and Stevens Counties. (General Fund-State) (Ongoing)

3. Involuntary Treatment Act
   Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (involuntary treatment act) for updated IT systems and forms. (General Fund-State) (One-Time)

4. Abusive Litigation/Partners
   Funding is provided to implement Engrossed Substitute Senate Bill No. 6268 (abusive litigation/partners). (General Fund-State) (Custom)

5. Sex Offender Treatment Availability
   Funding is provided to implement Engrossed Substitute Senate Bill No. 6641 (sex offender treatment avail). (General Fund-State) (Ongoing)

6. 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) (One-Time)

7. 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) (One-Time)

8. Domestic Violence Risk Assessment
   Funding is provided for the development of a domestic violence risk assessment instrument. (General Fund-State) (One-Time)

9. 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) (Ongoing)
10. **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) (One-Time)

11. **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) (One-Time)

12. **Thurston County Impact Fee**
    Ongoing funding is provided to offset the additional costs associated with the disproportionate state impact of civil filings in Thurston County. (General Fund-State) (Custom)

13. **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) (Custom)

14. **Uniform Guardianship Implementation**
    Additional funding is provided to implement the Uniform Guardianship, Conservatorship, and Other Protective Arrangements Act. (General Fund-State) (Ongoing)

15. **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) (Custom)

16. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Judicial Information Systems Account-State) (Custom)

17. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

18. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

19. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)
20. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental Proposed Final
Office of Public Defense
(Dollars In Thousands)

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### 2019-21 Policy Level

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### 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) (Ongoing)

2. **Parents for Parents Program**
   Funding is provided to support the Parents for Parents program in Grant, Cowlitz, Jefferson, Okanogan, and Chelan counties. (General Fund-State) (Ongoing)

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) (Ongoing)
4. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

5. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Judicial Stabilization Trust Account-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Judicial Stabilization Trust Account-State) (Ongoing)
### 2019-21 Original Appropriations

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#### Policy Other Changes:

1. **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) (Ongoing)

2. **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 (2ESB 5890 - Section 28, Chapter 20, Laws of 2017). (General Fund-State) (One-Time)

3. **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) (One-Time)

4. **Tenant Evictions Study**
   
   25

5. **Kinship Legal Services**
   
   25

6. **Statewide Reentry Legal Aid Project**
   
   492

### Policy -- Other Total

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#### Policy Central Services Changes:

7. **CTS Central Services**
   
   39

### Policy -- Central Svcs Total

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### Comments:

1. **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) (Ongoing)

2. **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 (2ESB 5890 - Section 28, Chapter 20, Laws of 2017). (General Fund-State) (One-Time)

3. **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) (One-Time)
4. 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) (Ongoing)

5. 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) (Ongoing)

6. 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) (Custom)

7. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### Proposed Final

**Office of the Governor**

(Dollars In Thousands)

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### Policy Other Changes:

1. Education Ombuds Capacity Increase | 100 | 100 | 201 |
2. Education Ombuds DEI Development | 50 | 50 | 0 |
3. Executive Protection Funding | -1,037 | -1,037 | 0 |
4. Business Recruitment and Retention | 0 | 3,000 | 0 |
5. Economic Development Fund Increase | 0 | 2,000 | 0 |
6. Expand Outreach Team | 116 | 116 | 233 |
7. Lower Snake River Dams | 0 | 0 | 0 |
8. Washington State Equity Office | 1,289 | 1,289 | 2,514 |

Policy -- Other Total | 518 | 5,518 | 2,948 |

### Policy Comp Changes:

9. PERS & TRS Plan 1 Benefit Increase | 5 | 5 | 12 |

Policy -- Comp Total | 5 | 5 | 12 |

### Policy Central Services Changes:

10. Attorney General | 2 | 2 | 4 |
11. DES Central Services | 2 | 2 | 2 |
12. OFM Central Services | 10 | 10 | 20 |

Policy -- Central Svcs Total | 14 | 14 | 26 |

Total Policy Changes | 537 | 5,537 | 2,987 |

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### 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, preventative trainings to schools and families, professional development, and a tribal liaison. (General Fund-State) (Ongoing)
2. **Education Ombuds DEI Development**
   Funding is provided for the Office of the Education Ombudsman to develop a plan to implement a program to promote 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 Office of 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. This is one-time funding. (General Fund-State) (One-Time)

3. **Executive Protection Funding**
   Funding is reduced given the additional funding for the Executive Protection Unit for the Governor was funded for the year, however was only needed from July 1, 2019 through September 30, 2019. (General Fund-State) (One-Time)

4. **Business Recruitment and Retention**
   Funding is provided for business recruitment and retention activities using economic development resources. This is one-time funding. (Economic Development Strategic Reserve Account-State) (One-Time)

5. **Economic Development Fund Increase**
   Expenditure authority is increased in the strategic reserve account from $2 million to $4 million. This is one-time funding. (Economic Development Strategic Reserve Account-State) (One-Time)

6. **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) (Ongoing)

7. **Lower Snake River Dams**
   Funding is adjusted by fiscal year (FY) to cover additional costs associated with public meetings in FY 2020. (General Fund-State) (One-Time)

8. **Washington State Equity Office**
   Funding is provided to create a new state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. The equity office will provide agencies with technical assistance to help them reach their inclusion goals, as well as assist them in identifying policies and procedures that may perpetuate inequities. (General Fund-State) (Custom)

9. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

10. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)
11. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

12. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
### Office of the Lieutenant Governor
### (Dollars In Thousands)

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**Policy Other Changes:**

1. Washington World Fellows

| Policy -- Other Total | 195 | 195 | 376 |

**Policy Comp Changes:**

2. PERS & TRS Plan 1 Benefit Increase

| Policy -- Comp Total | 1 | 1 | 2 |

**Policy Central Services Changes:**

3. OFM Central Services

| Policy -- Central Svs Total | 1 | 1 | 2 |

**Total Policy Changes**

| Total Policy Changes | 197 | 197 | 380 |

**2019-21 Policy Level**

| 2019-21 Policy Level | 2,858 | 3,007 | 3,052 |

| Difference from 2019-21 Original | 270 | 270 | 453 |

| % Change from 2019-21 Original | 10.4% | 9.9% | n/a |

**Comments:**

1. **Washington World Fellows**
   
   Funding is provided to expand the Washington World Fellows program for an additional staff position and additional program resources. (General Fund-State) (Custom)

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

3. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
2019-21 Original Appropriations | 2019-21 Maintenance Level
--- | --- | ---
10,338 | 10,440 | 10,440
11,172 | 11,274 | 11,274
10,115 | 10,219 | 10,219

Difference from 2019-21 Original | % Change from 2019-21 Original
--- | --- | ---
102 | 1.0% | 102
102 | 0.9% | 105

Policy Other Changes:
1. Project Manager/Business Analyst
   | 2019-21 | 2021-23 |
   --- | --- | ---
   0 | 140 | 0

Policy -- Other Total | 0 | 140 | 0

Policy Comp Changes:
2. PERS & TRS Plan 1 Benefit Increase
   | 2019-21 | 2021-23 |
   --- | --- | ---
   2 | 2 | 6

Policy -- Comp Total | 2 | 2 | 6

Policy Central Services Changes:
3. Attorney General | 539 | 539 | 68
4. CTS Central Services | 505 | 505 | 509
5. OFM Central Services | 6 | 6 | 12

Policy -- Central Svcs Total | 546 | 546 | 590

Total Policy Changes | 548 | 688 | 596

2019-21 Policy Level | 2019-21 | 2021-23 |
--- | --- | ---
10,988 | 11,962 | 10,815

Difference from 2019-21 Original | % Change from 2019-21 Original
--- | --- | ---
650 | 6.3% | 700
790 | 7.1% | n/a

Comments:
1. Project Manager/Business Analyst
   Funding is provided for staffing to allow for project oversight of the formal usability testing and redesign of the agency's website. (Public Disclosure Transparency Account-State) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

3. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)
4. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

5. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental Proposed Final
Office of the Secretary of State
(Dollars In Thousands)

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**Policy Other Changes:**

1. VoteWA Support          
   652                     
2. Prepare Archives Relocation  
   0                      
3. Young Voters & Student Centers  
   674                     
4. LTC Investment Fund Election Costs  
   75                      
5. Prepare for Redistricting  
   61                      
6. Reimbursement of Election Costs  
   0                       
7. Election Security Grant  
   0                       
8. National Archives and Records Admin  
   75                      

**Policy -- Other Total**  
1,537                     
12,437                   
8,918

**Policy Comp Changes:**

9. PERS & TRS Plan 1 Benefit Increase  
   6                       
   17                      
   12

**Policy -- Comp Total**  
6                       
17                      
12

**Policy Central Services Changes:**

10. Archives/Records Management  
   1                       
11. Attorney General  
   3                       
   9                      
12. DES Central Services  
   2                       
   5                      
13. OFM Central Services  
   18                      
   52                     
   34

**Policy -- Central Svcs Total**  
24                      
67                      
44

**Total Policy Changes**  
1,567                    
12,521                   
8,974

**2019-21 Policy Level**  
54,559                   
132,937                  
41,137

Difference from 2019-21 Original  
2,797                     
13,759                   
9,151

% Change from 2019-21 Original  
5.4%                      
11.5%                    
n/a

**Comments:**

1. VoteWA Support
Funding is provided for additional project staffing for the voter registration and election management system (VoteWA). This will allow for VoteWA training and support, communication, project management, triage and system support, and for additional management analysts. Funding is also included for additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing. This is one-time funding. (General Fund-State) (One-Time)

2. **Prepare Archives Relocation**
   Funding is provided for additional project staffing to pack, catalog and move the state's entire archival collection of nearly 150,000 volumes and boxes to the new library archives building. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

3. **Young Voters & Student Centers**
   Funding is provided to implement the provisions of Engrossed Senate Bill 6313 (young voters). Funding is for grants to county auditors to establish student engagement centers and increased pamphlet costs. (General Fund-State) (Custom)

4. **LTC Investment Fund Election Costs**
   Funding is provided to implement the provisions of Substitute Senate Joint Resolution No. 8212 (investment of LTC funds). Funding is for general election costs related to the constitutional amendment to allow the fund for long-term care services and supports to be invested as provided by law. This is one-time funding. (General Fund-State) (One-Time)

5. **Prepare for Redistricting**
   Funding is provided to continue census redistricting data collection activities before transitioning work to the Washington State Redistricting Commission in January 2021. This is one-time funding. (General Fund-State) (One-Time)

6. **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) (Custom)

7. **Election Security Grant**
   Funding is provided to enhance election technology and make election security improvements, to include grants to county auditors. (Election Account-State; Election Account-Federal) (One-Time)

8. **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) (One-Time)

9. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Custom)
10. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

11. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)

12. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)

13. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Governor’s Office of Indian Affairs
(Dollars In Thousands)

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**Comments:**

1. **Tribal Extradition**
   - One-time funding is provided for a task force to evaluate and propose a plan for tribal extradition in Washington. (General Fund-State) (One-Time)

2. **CTS Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

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**Comments:**

1. **Project Coordinator**
   Funding is provided for a project coordinator position. (General Fund-State) (Ongoing)

2. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

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**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**

   

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**Policy Central Services Changes:**

2. **Audit Services**

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3. **Attorney General**

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**Total Policy Changes**

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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (State Treasurer's Service Account-State) (Custom)

2. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (State Treasurer's Service Account-State) (Ongoing)

3. **Attorney General**

   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State) (Ongoing)
4. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (State Treasurer's Service Account-State) (Ongoing)

5. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Treasurer's Service Account-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Treasurer's Service Account-State) (Ongoing)
2019-21 Original Appropriations
60  101,904  64

2019-21 Maintenance Level
60  101,907  64
Difference from 2019-21 Original
0    3      0
% Change from 2019-21 Original
0.0%  0.0%  n/a

Policy Other Changes:
1. Auditing Services
   0    825      0
2. Performance Audit of 2020 Election
   0    821      0
Policy -- Other Total
0    1,646      0

Policy Comp Changes:
3. PERS & TRS Plan 1 Benefit Increase
   0    33      0
Policy -- Comp Total
0    33      0

Policy Central Services Changes:
4. Archives/Records Management
   0    0      0
5. Attorney General
   0    10      0
6. DES Central Services
   0    5      0
7. OFM Central Services
   0    62     0
Policy -- Central Svs Total
0    77      0

Total Policy Changes
0    1,756      0

2019-21 Policy Level
60  103,663  64
Difference from 2019-21 Original
0    1,759      0
% Change from 2019-21 Original
0.0%  1.7%  n/a

Comments:
1. Auditing Services
   Funding is provided for additional staffing, which would allow for accountability and risk audits at an estimated 12 agencies. (Auditing Services Revolving Account-State) (Ongoing)

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) (Custom)

3. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)
4. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Municipal Revolving Account-Non-Appr) (Ongoing)

5. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr) (Ongoing)

6. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-Non-Appr) (Ongoing)

7. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Commission on Salaries for Elected Officials
(Dollars In Thousands)

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Policy Central Services Changes:
1. Audit Services
   | 11 | 11 | 22 |
2. CTS Central Services
   | 24 | 24 | 24 |
Policy -- Central Svcs Total
   | 35 | 35 | 46 |

Total Policy Changes
   | 35 | 35 | 46 |

2019-21 Policy Level
   | 508 | 538 | 536 |

Difference from 2019-21 Original
   | 39  | 39  | 54  |

% Change from 2019-21 Original
   | 8.3% | 7.8% | n/a |

Comments:
1. Audit Services
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

2. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)
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<td>2. USDOE Hanford Litigation</td>
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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 51
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) (One-Time)

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) (One-Time)

3. Eastern State Hospital Legal Svcs
   Funding is provided for one paralegal position for the legal services needs of Eastern State Hospital. (Legal Services Revolving Account-State) (Ongoing)

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) (Ongoing)

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

6. MSA Diligent Enforcement
   Funding is provided for the arbitration of amounts withheld from the state’s tobacco Master Settlement Agreement (MSA) payment; release of the funds is dependent on the state demonstrating 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) (One-Time)
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) (Ongoing)

8. **Model Sexual Assault Protocols**  
   Funding is provided to implement Substitute Senate Bill 6158 (model sexual assault protocols), which creates a sexual assault community coordinated taskforce with the Office of the Attorney General. (General Fund-State) (Custom)

9. **Personal Data**  
   Funding is provided in the 21-23 biennium to implement Second Substitute Senate Bill 6281 (personal data), including enforcement activities. (General Fund-State) (Custom)

10. **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) (Ongoing)

11. **Child Permanency & Child Welfare**  
    Funding is provided for legal services for the Department of Children, Youth and Families relating to child permanency and welfare cases to reduce the caseload ratio to 80 cases for every assistant attorney general. (Legal Services Revolving Account-State) (Ongoing)

12. **Domestic Worker Protections**  
    Funding is provided for implementation of Substitute House Bill 2511 (domestic worker protections), including convening a work group. (General Fund-State) (One-Time)

13. **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) (Ongoing)

14. **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) (Ongoing)

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

16. **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) (Custom)

17. **Paid Family Medical Leave**  
    Funding is provided for additional legal services to Employment Security Department from implementation of the Paid Family Medical Leave program. (Legal Services Revolving Account-State) (Ongoing)
18. 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) (Custom)

19. 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; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Ongoing)

20. 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) (Ongoing)

21. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

22. Crime-Victim Advocates Training
   Funding for training crime-victim advocates is transferred to the Department of Commerce's Office of Crime Victims Advocacy. (General Fund-State) (Ongoing)

23. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

24. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Legal Services Revolving Account-State) (Ongoing)

25. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

26. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final
#### Caseload Forecast Council
#### (Dollars In Thousands)

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### Comments:

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

2. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

3. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Original Appropriations

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**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**
   - 0 | 17 | 0

**Policy -- Comp Total**

- 0 | 17 | 0

**Policy Central Services Changes:**

2. **Archives/Records Management**
   - 0 | 2 | 0
3. **Audit Services**
   - 0 | 38 | 0
4. **Attorney General**
   - 0 | 26 | 0
5. **Administrative Hearings**
   - 0 | 1 | 0
6. **CTS Central Services**
   - 0 | -1 | 0
7. **DES Central Services**
   - 0 | 3 | 0
8. **OFM Central Services**
   - 0 | 37 | 0

**Policy -- Central Svcs Total**

- 0 | 106 | 0

**Total Policy Changes**

- 0 | 123 | 0

**2019-21 Policy Level**

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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Financial Services Regulation Account-Non-Appr) (Custom)

2. **Archives/Records Management**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Financial Services Regulation Account-Non-Appr) (Ongoing)

3. **Audit Services**
   - Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Financial Services Regulation Account-Non-Appr) (Ongoing)
4. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Financial Services Regulation Account-Non-Appr) (Ongoing)

5. Administrative Hearings
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Financial Services Regulation Account-Non-Appr) (Ongoing)

6. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Financial Services Regulation Account-Non-Appr) (Ongoing)

7. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Financial Services Regulation Account-Non-Appr) (Ongoing)

8. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Financial Services Regulation Account-Non-Appr) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### Proposed Final

**Department of Commerce**

(Dollars In Thousands)

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**Policy Other Changes:**

1. Legal Support                        | 500          | 500                  | 1,006         |
2. Financial Fraud/Theft Crimes         | 0            | 350                  | 0             |
3. Office of Firearm Violence           | 421          | 421                  | 847           |
4. Industrial Waste Program             | 500          | 500                  | 1,006         |
5. HEN/Pregnant Womens Assistance       | 420          | 420                  | 845           |
6. Housing & Essential Needs            | 15,000       | 15,000               | 30,189        |
7. Associate Development Organizations  | 5,000        | 0                    | 0             |
8. Homeless Youth Housing Stability     | 1,007        | 1,007                | 2,027         |
9. Surplus Property-Affordable Housing  | 172          | 172                  | 173           |
10. Military/Development Compatibility  | 100          | 100                  | 201           |
11. Adult Culinary Program              | 200          | 200                  | 0             |
12. Andy Hill Cancer Research           | 0            | 7,454                | 0             |
13. Youth Behavioral Health Grant       | 400          | 400                  | 0             |
14. Homeless Youth Apprenticeships      | 400          | 400                  | 0             |
15. Child Care Technical Assistance     | 1,500        | 1,500                | 0             |
16. Centralized Diversion Fund          | 500          | 500                  | 1,006         |
17. Local Homelessness Needs Assessment | 200          | 200                  | 0             |
18. Commercial Property Energy Program  | 46           | 46                   | 805           |
19. Community Preservation & Develop.   | 0            | 1,000                | 0             |
20. Youth Shelter Campus Adjustment     | 0            | 0                    | 0             |
21. Drainage District                   | 75           | 75                   | 0             |
22. Diversion Services                  | 1,000        | 1,000                | 2,013         |
23. Reducing Youth Gang Violence        | 400          | 400                  | 805           |
24. Economic Development/Federal Way    | 175          | 175                  | 0             |
25. GMA Comprehensive Plan Updates      | 100          | 100                  | 201           |
26. Group Violence Intervention Grant   | 600          | 600                  | 0             |
27. Healthy Energy Workers Board        | 250          | 250                  | 0             |
28. Homeless Identification Program     | 80           | 80                   | 161           |
29. HMIS Staffing                       | 700          | 700                  | 0             |

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
<table>
<thead>
<tr>
<th>Project Description</th>
<th>2019-21 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2021-23 NGF-O</th>
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<tr>
<td>30. Homeless/At-Risk Women</td>
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<td>31. Housing &amp; Homelessness Capital</td>
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<td>32. Preservation &amp; Maintenance</td>
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<td>33. Rapid Response</td>
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<td>34. Whatcom County Child Care</td>
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<td>35. City Incorporation Study</td>
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<td>36. IT Improvements Grant</td>
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<td>37. Public Policy Fellowship Program</td>
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<td>38. Long Term Care Ombudsman</td>
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<td>39. Long-Term Care Ombudsman Planning</td>
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<td>40. Microenterprise Dev. Organizations</td>
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<td>42. Manufactured Home Communities</td>
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<td>43. Marijuana Retail Licenses</td>
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<td>45. Civics Education and Exhibit</td>
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<td>46. Community Nonprofit Support</td>
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<td>54. State Broadband Office Capacity</td>
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<td>58. Stormwater Planning/Bridges</td>
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**Policy -- Other Total**

|                           | 56,300        | 176,527           | 75,640        |

NGF-O = GF-S + ELT + OpPath
### Policy Comp Changes:

<table>
<thead>
<tr>
<th>63. PERS &amp; TRS Plan 1 Benefit Increase</th>
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### Policy Transfer Changes:

<table>
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<tr>
<th>64. Crime-Victim Advocates Training</th>
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### Policy Central Services Changes:

<table>
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<th>65. Attorney General</th>
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<td>NGF-O</td>
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<tr>
<td>67. OFM Central Services</td>
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<td>NGF-O</td>
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<table>
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<td>2021-23</td>
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<tr>
<td>% Change from 2019-21 Original</td>
<td>2019-21</td>
<td>2021-23</td>
<td>NGF-O</td>
</tr>
</tbody>
</table>

#### 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) (Ongoing)

2. **Financial Fraud/Theft Crimes**
   - Funding is provided to implement Substitute Senate Bill No. 6074 (financial fraud/theft crimes). (Financial Fraud & Id Theft Crimes Inv & Prosec-State) (Ongoing)

3. **Office of Firearm Violence**
   - Funding is provided to implement Engrossed Substitute Senate Bill No. 6288 (office of firearm violence), which creates the office and funds firearms prevention grants. (General Fund-State) (Ongoing)

4. **Industrial Waste Program**
   - Funding is provided to implement Senate Bill No. 6430 (industrial waste program), which creates the program and funds grants for industrial waste coordination. (General Fund-State) (Ongoing)
5. **HEN/Pregnant Womens Assistance**
   Funding is provided to implement Substitute Senate Bill No. 6495 (essential needs & housing). (General Fund-State) (Ongoing)

6. **Housing & Essential Needs**
   Additional HEN funding is provided to be tightly targeted to unsheltered individuals and people currently residing in homeless shelters. (General Fund-State) (Ongoing)

7. **Associate Development Organizations**
   Funding for Associate Development Organizations (ADOs) is shifted from the Economic Development Strategic Reserve Account to the state General Fund. (General Fund-State; Economic Development Strategic Reserve Account-State) (One-Time)

8. **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) (Ongoing)

9. **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) (Ongoing)

10. **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) (Ongoing)

11. **Adult Culinary Program**
    Funding is provided to offset the costs of housing in King County for FareStart program participants. (General Fund-State) (One-Time)

12. **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) (Custom)

13. **Youth Behavioral Health Grant**
    Funding is provided for a competitive grant for behavioral support services for youth in crisis. (General Fund-State) (One-Time)

14. **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) (One-Time)
15. Child Care Technical Assistance
   Funding is provided for grants, technical assistance, and administrative costs to increase childcare capacity in communities. (General Fund-State) (One-Time)

16. 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) (Ongoing)

17. 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) (One-Time)

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

   Funding is provided for the operations of the Pioneer Square-International District community preservation and development authority. (Community Preservation & Development Authority Acc-State) (Custom)

20. Youth Shelter Campus Adjustment
   Funding is adjusted to reflect delays in construction for a youth campus located in Tacoma. (General Fund-State) (One-Time)

21. 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) (One-Time)

22. Diversion Services
   Funding is provided for diversion services to homeless individuals or individuals at risk of becoming homeless (General Fund-State) (Ongoing)

23. Reducing Youth Gang Violence
   Funding is provided to continue and expand a pilot program operating in Eastern Washington to reduce youth gang involvement, crime, and violence. (General Fund-State) (Ongoing)

24. 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) (One-Time)

25. 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) (Ongoing)
26. **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) (One-Time)

27. **Healthy Energy Workers Board**  
   Funding is provided to establish a healthy energy workers board to make recommendations regarding the health of Hanford workers (General Fund-State) (Custom)

28. **Homeless Identification Program**  
   Funding is provided for a program to assist in the collection of documentation and procurement of identification for homeless individuals. (General Fund-State) (Ongoing)

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

30. **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) (One-Time)

31. **Housing & Homelessness Capital**  
   Funding is provided for homelessness and housing related capital projects. (Washington Housing Trust Account-State) (One-Time)

32. **Preservation & Maintenance**  
   Funding is provided for preservation and maintenance of affordable housing. (Washington Housing Trust Account-State) (One-Time)

33. **Rapid Response**  
   Funding is provided for preservation of affordable housing at risk of losing affordability. (Washington Housing Trust Account-State) (One-Time)

34. **Whatcom County Child Care**  
   Funding is provided for the Department to contract with a nonprofit organization in Whatcom County to provide access to subsidized child care. (General Fund-State) (Ongoing)

35. **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) (One-Time)
36. **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) (One-Time)

37. **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) (One-Time)

38. **Long Term Care Ombudsman**
   Funding is provided for the long-term care ombudsman program. (General Fund-State) (Ongoing)

39. **Long-Term Care Ombuds Planning**
   Funding is provided for a study relating to the funding of the long-term care ombuds program. (General Fund-State) (One-Time)

40. **Microenterprise Dev. Organizations**
   Funding is provided for a grant to a nonprofit organization supporting urban small business owners with companies with 5 or fewer employees and financing needs of under $35,000. (General Fund-State) (Ongoing)

41. **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) (One-Time)

42. **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) (One-Time)

43. **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) (Ongoing)

44. **Maker and Innovation Lab**
   Funding is provided for a grant to the Pacific Science Center for a maker and innovation lab. (General Fund-State) (One-Time)

45. **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) (One-Time)

46. **Community Nonprofit Support**
   Funding is provided to assist nonprofit organizations that primarily serve communities of color and rural communities with planning, technical assistance, and predevelopment. (General Fund-State) (One-Time)
47. **Statewide Emission Reduct. Analysis**
   Funding is provided to contract for a comprehensive analysis of statewide emission reduction strategies. (General Fund-State) (One-Time)

48. **Supportive Housing**
   Funding is provided for permanent supportive housing assistance grants to support operations, maintenance, and service costs of permanent supportive housing units. (General Fund-State) (Ongoing)

49. **Global Economy Strategy**
   Funding is provided for international engagement in key markets to increase trade and investment opportunities for Washington companies and regions. (General Fund-State) (Ongoing)

50. **Affordable Housing Benchmarks**
    Funding is provided to publish information on statewide affordable housing benchmarks. (General Fund-State) (One-Time)

51. **Pacific County Drug Task Force**
    Funding is provided for a multi-jurisdictional drug task force in Pacific County. (General Fund-State) (One-Time)

52. **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) (Custom)

53. **Prevention Workgroup**
    Funding is provided for a workgroup to report on preventing homelessness and other negative outcomes for youth and young adults. (General Fund-State) (One-Time)

54. **State Broadband Office Capacity**
    Additional funding is provided to support the State Broadband Office. (General Fund-State) (Ongoing)

55. **Increase Shelter Capacity**
    Funding is provided for a grant program to increase shelter capacity in cities and counties. (Home Security Fund Account-State) (One-Time)

56. **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) (One-Time)

57. **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) (One-Time)

58. **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) (Custom)
59. **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. (General Fund-State) (One-Time)

60. **Veterans Certified Peer Counseling**
   Funding is provided for a peer-to-peer support program for veterans, operating in Lewis County. (General Fund-State) (One-Time)

61. **Growth Management Workgroup**
   Funding is provided for a workgroup for growth management stakeholders in light of the recent Ruckelshaus Center report. (General Fund-State) (One-Time)

62. **Foreclosure Prevention Services**
   Funding is provided to support the work of the Washington Homeownership Resource Center. (General Fund-State) (Ongoing)

63. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

64. **Crime-Victim Advocates Training**
   Funding for Crime Victims Advocate Training is shifted from the AGO to Commerce. (General Fund-State) (Ongoing)

65. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

66. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal) (Ongoing)

67. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
2019-21 Original Appropriations 1,748 1,787
2019-21 Maintenance Level 1,772 1,811
Difference from 2019-21 Original 24 24
% Change from 2019-21 Original 1.4% 1.3% n/a

Policy Other Changes:
1. Economic Data and Periodicals 4 4 4
Policy -- Other Total 4 4 4

Policy Comp Changes:
2. Economist Retention 10 10 20
3. PERS & TRS Plan 1 Benefit Increase 1 1 2
Policy -- Comp Total 11 11 22

Policy Central Services Changes:
4. OFM Central Services 1 1 2
Policy -- Central Svc Total 1 1 2

Total Policy Changes 16 16 28

2019-21 Policy Level 1,788 1,839
Difference from 2019-21 Original 40 52
% Change from 2019-21 Original 2.3% 2.1% n/a

Comments:
1. Economic Data and Periodicals
   Funding is provided for subscription renewal increases. Funding will cover existing data subscriptions, to include macro-economic model and data used for forecasting. (General Fund-State) (Ongoing)

2. Economist Retention
   Funding is provided for economist staff retention at the Economic and Revenue Forecast Council. (General Fund-State) (Ongoing)

3. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)
4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Office of Financial Management**

*(Dollars In Thousands)*

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**Policy Other Changes:**

1. OneWA Transformation & Systems  
   - 2019-21: 0  
   - 2021-23: 20,065  
   - NGF-O: 0

2. Diversity Equity & Inclusion  
   - 2019-21: 0  
   - 2021-23: 152  
   - NGF-O: 0

3. Integrated Early Learning Options  
   - 2019-21: 480  
   - 2021-23: 480  
   - NGF-O: 0

4. Higher Education Budget Data  
   - 2019-21: 250  
   - 2021-23: 250  
   - NGF-O: 0

5. Public Disclosure/Lit. Hold Officer  
   - 2019-21: 143  
   - 2021-23: 143  
   - NGF-O: 278

6. Medication Assisted Treatment Study  
   - 2019-21: 50  
   - 2021-23: 50  
   - NGF-O: 0

7. Managed Care Rate Study  
   - 2019-21: 350  
   - 2021-23: 700  
   - NGF-O: 0

8. SEEP Administration  
   - 2019-21: 0  
   - 2021-23: 289  
   - NGF-O: 0

9. Audit of HCA Administrative Costs  
   - 2019-21: 150  
   - 2021-23: 300  
   - NGF-O: 0

10. Opportunity Youth Study  
    - 2019-21: 175  
    - 2021-23: 175  
    - NGF-O: 0

11. Vendor Rate Report  
    - 2019-21: 40  
    - 2021-23: 40  
    - NGF-O: 0

**Policy -- Other Total**  
- 2019-21: 1,638  
- 2021-23: 22,644  
- NGF-O: 278

**Policy Comp Changes:**

12. Compensation Structure Proposal  
    - 2019-21: 279  
    - 2021-23: 494  
    - NGF-O: 1,397

13. PERS & TRS Plan 1 Benefit Increase  
    - 2019-21: 6  
    - 2021-23: 21  
    - NGF-O: 14

**Policy -- Comp Total**  
- 2021-23: 515  
- NGF-O: 1,411

**Policy Central Services Changes:**

14. Attorney General  
    - 2019-21: 3  
    - 2021-23: 10  
    - NGF-O: 6

15. DES Central Services  
    - 2019-21: 2  
    - 2021-23: 4  
    - NGF-O: 4

16. OFM Central Services  
    - 2019-21: 12  
    - 2021-23: 41  
    - NGF-O: 24

**Policy -- Central Svcs Total**  
- 2019-21: 17  
- 2021-23: 55  
- NGF-O: 34

**Total Policy Changes**  
- 2019-21: 1,940  
- 2021-23: 23,214  
- NGF-O: 1,723

**2019-21 Policy Level**  
- 2019-21: 43,105  
- 2021-23: 276,990  
- NGF-O: 26,183

Difference from 2019-21 Original  
- 2019-21: 1,973  
- 2021-23: 25,702  
- NGF-O: 1,753

% Change from 2019-21 Original  
- 2019-21: 4.8%  
- 2021-23: 10.2%  
- NGF-O: n/a

\(\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath}\)
Comments:

1. OneWA Transformation & Systems
   Funding is provided for the One Washington program to begin replacement of the Agency Financial Reporting System 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; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Custom)

2. Diversity Equity & Inclusion
   Funding is provided for additional staffing for research and 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) (Custom)

3. 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's collaboration with the Department of Children, Youth, and Families 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. This is one-time funding. (General Fund-State) (One-Time)

4. 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. This is one-time funding. (General Fund-State) (One-Time)

5. Public Disclosure/Lit. Hold Officer
   Funding is provided for staffing due to increased volume and complexity of public disclosure requests, and to provide greater transparency for the public and enable the Office of Financial Management to meet its mission goals. (General Fund-State) (Custom)

6. 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. This is one-time funding. (General Fund-State) (One-Time)

7. Managed Care Rate Study
   Funding is provided to contract with research or actuarial entities to examine services provided by the health care authority. A report is due to the legislative fiscal committees by September 1, 2021. This in one-time funding. (General Fund-State; General Fund-Federal) (One-Time)
8. **SEEP Administration**
   Funding is provided for staffing at the Department of Commerce for the State Efficiency and Environmental Performance program. (OFM Central Services-State) (Ongoing)

9. **Audit of HCA Administrative Costs**
   Funding is provided for an audit of administrative costs at the health care authority. A report is due to the legislative fiscal committees by September 1, 2021. This is one-time funding. (General Fund-State; General Fund-Federal) (One-Time)

10. **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) (One-Time)

11. **Vendor Rate Report**
    Funding is provided to report on vendor rates on services provided to low income individuals at certain state agencies. A report is due to the legislative fiscal committees by December 1, 2020. This is one-time funding. (General Fund-State) (One-Time)

12. **Compensation Structure Proposal**
    This funding provides for the transition to a market-informed salary structure for all exempt employees. Following in the footsteps of the Legislature, this will enable the agency to retain key positions, recruit in hard-to-fill areas, and reduce turnover related to competitive compensation. Demand has increased for experienced professional staff in areas related to accounting, budgeting, forecasting and human resources in both the public and private sectors which respond by creating positions at higher salary levels to attract candidates. (General Fund-State; Personnel Service Account-State; Education Technology Revolving Account-Non-Appr; other accounts) (Custom)

13. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts) (Custom)

14. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Ongoing)

15. **DES Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; OFM Central Services-State; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Ongoing)

16. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental Proposed Final

Office of Administrative Hearings
(Dollars In Thousands)

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**Comments:**

1. **OSPI Caseload Increase**

   Funding is provided to comply with federal requirements related to increased special education referrals from the Office of the Superintendent of Public Instruction (OSPI). (Administrative Hearings Revolving Account-State) (Ongoing)
2. **ESD Caseload Increase**  
   Funding is provided to comply with federal timeliness standards concerning appeals for unemployment insurance claims at the Employment Security Department (ESD). (Administrative Hearings Revolving Account-State) (Ongoing)

3. **Mobile Device Management**  
   Funding is provided to purchase 135 cell phones, with associated data plans and archiving features, for administrative law justices and other staff. (Administrative Hearings Revolving Account-State) (Ongoing)

4. **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) (Ongoing)

5. **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) (Ongoing)

6. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Administrative Hearings Revolving Account-State) (Custom)

7. **Attorney General**  
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Administrative Hearings Revolving Account-State) (Ongoing)

8. **CTS Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Administrative Hearings Revolving Account-State) (Ongoing)

9. **DES Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Administrative Hearings Revolving Account-State) (Ongoing)

10. **OFM Central Services**  
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Administrative Hearings Revolving Account-State) (Ongoing)
### 2019-21 Original Appropriations

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### Policy Comp Changes:

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Lottery Administrative Account-State) (Custom)

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### Policy Central Services Changes:

2. **Archives/Records Management**
3. **Attorney General**
4. **CTS Central Services**
5. **DES Central Services**
6. **OFM Central Services**

### Policy -- Central Svcs Total

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### % Change from 2019-21 Original

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### Comments:

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Lottery Administrative Account-State) (Custom)

2. **Archives/Records Management**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Lottery Administrative Account-State) (Ongoing)

3. **Attorney General**
   - Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Lottery Administrative Account-State) (Ongoing)
4. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Lottery Administrative Account-State) (Ongoing)

5. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Lottery Administrative Account-State) (Ongoing)

6. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Lottery Administrative Account-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

#### Proposed Final

**Washington State Gambling Commission**

(Dollars In Thousands)

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**Policy Other Changes:**

1. Pull-tab Dollar Limit
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

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) (Custom)

**Policy Comp Changes:**

3. PERS & TRS Plan 1 Benefit Increase
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

**Policy Central Services Changes:**

4. Archives/Records Management
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

5. Attorney General
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

6. Administrative Hearings
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

7. DES Central Services
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

8. OFM Central Services
   - Funding is provided to implement Senate Bill No. 6357 (Pull-tab dollar limit). (Gambling Revolving Account-Non-Appr) (Custom)

**Policy -- Central Svc Total**

| 0 | 38 | 0 |

**Total Policy Changes**

| 0 | 6,058 | 0 |

**2019-21 Policy Level**

| 0 | 35,934 | 0 |

**Difference from 2019-21 Original**

| 0 | 6,122 | 0 |

**% Change from 2019-21 Original**

| n/a | 20.5% | n/a |

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*NGF-O = GF-S + ELT + OpPath*

**Senate Ways & Means**

Page 76
3. **PERS TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Gambling Revolving Account-Non-Appr) (Custom)

4. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Gambling Revolving Account-Non-Appr) (Ongoing)

5. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Gambling Revolving Account-Non-Appr) (Ongoing)

6. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Gambling Revolving Account-Non-Appr) (Ongoing)

7. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Gambling Revolving Account-Non-Appr) (Ongoing)

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Gambling Revolving Account-Non-Appr) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

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**Comments:**

1. **Census Communication Activities**
   - Funding is provided to support communications activities related to the 2020 Census. (General Fund-State) (One-Time)

2. **Project Coordinator**
   - Funding is provided in the 2021-23 biennium for a project coordinator. (General Fund-State) (Custom)

3. **CTS Central Services**
   - Agency budgets are adjusted to reflect each agency’s allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
### WA State Comm on African-American Affairs
### (Dollars In Thousands)

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### Comments:
1. **Project Coordinator**
   - Funding is provided to hire a project coordinator. (General Fund-State) (Ongoing)
2. **CTS Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Retirement Systems
(Dollars In Thousands)

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<td>3. Educator Workforce E2SHB 1139</td>
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**Comments:**

1. **Plan 1 Pension Benefit Increase**

   Funding is provided for implementation of Engrossed House Bill 1390 (Plan 1 Retiree Benefit Increases), which provides eligible plan 1 retirees of the Public Employee Retirement System and the Teacher Retirement System with a one-time increase of their retirement benefit of 3 percent up to $62.50 per month. (Dept of Retirement Systems Expense Account-State) (One-Time)
2. **Survivor Option Change**
   Funding is provided to implement Senate Bill 6417 (survivor option change), which allows retirees of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 up to 90 days to change their survivor election. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. **Educator Workforce E2SHB 1139**
   Funding is provided for implementation of Chapter 295, Laws of 2019, educator workforce supply. (Dept of Retirement Systems Expense Account-State) (One-Time)

   Funding is provided to implement Second Substitute House Bill 1661 (Higher education retirement), to study transitioning the administration of the Higher Education Retirement Plan Supplemental Benefits from the institutions to the department (Dept of Retirement Systems Expense Account-State) (Ongoing)

5. **PSERS/Competency rest. workers**
   Funding is provided to implement House Bill 2189 (PSERS/comp restoration work), expanding eligibility in the Public Safety Employees' Retirement System to certain workers in a dedicated competency restoration institution. (Dept of Retirement Systems Expense Account-State) (One-Time)

6. **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) (One-Time)

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

8. **Implementation Cost of ITPS**
   Funding is provided for additional salary and benefit costs of implementing the Information Technology Professional Structure that was adopted in the 2019-21 budget (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

9. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dept of Retirement Systems Expense Account-State) (Ongoing)

10. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)
11. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Dept of Retirement Systems Expense Account-State) (Ongoing)

12. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Dept of Retirement Systems Expense Account-State) (Ongoing)

13. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
#### State Investment Board
(Dollars In Thousands)

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### 2019-21 Original Appropriations
- 2019-21 Maintenance Level
  - Diff from 2019-21 Original: 0
  - % Change from 2019-21 Original: n/a

### Policy Comp Changes:
1. **PERS & TRS Plan 1 Benefit Increase**
   - 2019-21: 0, 2021-23: 16

### Policy -- Comp Total
- 2019-21: 0, 2021-23: 16

### Policy Central Services Changes:
2. **Attorney General**
   - 2019-21: 0, 2021-23: 17
3. **DES Central Services**
   - 2019-21: 0, 2021-23: 1
4. **OFM Central Services**
   - 2019-21: 0, 2021-23: 19

### Policy -- Central Svcs Total
- 2019-21: 0, 2021-23: 37

### Total Policy Changes
- 2019-21: 0, 2021-23: 53

### 2019-21 Policy Level
- Diff from 2019-21 Original: 0
- % Change from 2019-21 Original: n/a

### Comments:
1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (State Investment Board Expense Account-State) (Custom)

2. **Attorney General**
   - Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State) (Ongoing)

3. **DES Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (State Investment Board Expense Account-State) (Ongoing)

4. **OFM Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (State Investment Board Expense Account-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final
#### Department of Revenue
#### (Dollars In Thousands)

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#### 2019-21 Original Appropriations

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#### % Change from 2019-21 Original

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**Policy Other Changes:**

1. Business Licensing Funding
   |        |        |
   | 0      | 47     |
   | **NGF-O** |         |

2. Community Preservation & Develop.
   |        |        |
   | 75     | 75     |
   | **NGF-O** |         |

3. 2019 Revenue Legislation Funding
   |        |        |
   | 1,435  | 1,435  |
   | **NGF-O** |        |

4. 2020 Revenue Legislation Funding
   |        |        |
   | 4,000  | 4,000  |
   | **NGF-O** |        |

5. Tax & Licensing System Maintenance
   |        |        |
   | 3,419  | 3,599  |
   | **NGF-O** |        |

6. Tax Structure Work Group
   |        |        |
   | 0      | 0      |
   | **NGF-O** |         |

**Policy -- Other Total**

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**Policy Comp Changes:**

7. PERS & TRS Plan 1 Benefit Increase
   |        |        |
   | 81     | 89     |
   | **NGF-O** |        |

**Policy -- Comp Total**

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**Policy Central Services Changes:**

8. Archives/Records Management
   |        |        |
   | 2      | 2      |
   | **NGF-O** |        |

9. Attorney General
   |        |        |
   | 112    | 125    |
   | **NGF-O** |        |

10. CTS Central Services
    |        |        |
    | -6     | -6     |
    | **NGF-O** |        |

11. DES Central Services
    |        |        |
    | 17     | 19     |
    | **NGF-O** |        |

12. OFM Central Services
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    | 221    | 248    |
    | **NGF-O** |        |

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**2019-21 Policy Level**

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**Comments:**

1. **Business Licensing Funding**
   
   Funding is provided for implementation of Substitute Senate Bill 6632 (business licensing services). (Business License Account-State) (One-Time)
2. **Community Preservation & Development.**
   Funding is provided for the Department of Revenue to evaluate long-term funding options to support the operations of the Pioneer Square-International District community preservation and development authority.  (General Fund-State)  (One-Time)

3. **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)  (Custom)

4. **2020 Revenue Legislation Funding**
   Funding is provided for costs associated with proposed revenue legislation.  (General Fund-State)  (Custom)

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)  (Custom)

6. **Tax Structure Work Group**
   Funding for the tax structure work group facilitated by the Department is shifted between fiscal years.  (General Fund-State)  (One-Time)

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390.  (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)  (Custom)

8. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center.  (General Fund-State)  (Ongoing)

9. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.  (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)  (Ongoing)

10. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech).  (General Fund-State)  (Ongoing)

11. **DES Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services.  (General Fund-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)  (Ongoing)
12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)
2019-21 Original Appropriations | 4,803 | 4,965 | 4,852
2019-21 Maintenance Level | 4,864 | 5,026 | 4,915
  Difference from 2019-21 Original | 61 | 61 | 62
  % Change from 2019-21 Original | 1.3% | 1.2% | n/a

Policy Comp Changes:
  1. PERS & TRS Plan 1 Benefit Increase

Policy -- Comp Total | 1 | 1 | 4

Policy Central Services Changes:
  2. Audit Services | 11 | 11 | 22
  3. CTS Central Services | 262 | 262 | 264
  4. OFM Central Services | 3 | 3 | 6

Policy -- Central Svcs Total | 276 | 276 | 292

Total Policy Changes | 277 | 277 | 296

2019-21 Policy Level | 5,141 | 5,303 | 5,210
  Difference from 2019-21 Original | 338 | 338 | 358
  % Change from 2019-21 Original | 7.0% | 6.8% | n/a

Comments:

1. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

2. Audit Services
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

3. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

4. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## Office of Minority & Women's Business Enterprises

### (Dollars In Thousands)

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### Policy Other Changes:

1. **Business Diversity Subcabinet Staff**
   
   Funding is provided for staff support to the Diversity Subcabinet. (General Fund-State) (Custom)
   
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2. **Technical Assistance**
   
   Funding is provided to support certified small businesses in the state contracting process. (General Fund-State) (Ongoing)
   
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### Policy Comp Changes:

7. **PERS & TRS Plan 1 Benefit Increase**
   
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### Comments:

1. **Business Diversity Subcabinet Staff**
   
   Funding is provided for staff support to the Diversity Subcabinet. (General Fund-State) (Custom)

2. **Technical Assistance**
   
   Funding is provided to support certified small businesses in the state contracting process. (General Fund-State) (Ongoing)
3. **Language Access**
   Funding is provided to translate agency materials into Spanish and provide language access services. (General Fund-State) (Ongoing)

4. **Surety Bonding Program Report**
   Funding is provided for the Office of Minority & Women's Business Enterprises to enter into an interagency agreement with the Washington State Department of Transportation to complete a surety bonding report. (General Fund-State) (One-Time)

5. **Certification**
   Funding is provided for business certification staff. (General Fund-State) (Ongoing)

6. **Outreach**
   Funding is provided for certification outreach to small businesses and state agencies. (General Fund-State) (Ongoing)

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (OMWBE Enterprises Account-State) (Ongoing)

8. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State) (Ongoing)

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (OMWBE Enterprises Account-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Office of Insurance Commissioner**

(Dollars In Thousands)

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**Policy Other Changes:**

1. Health Care Benefit Managers | 0 | 333 | 0 |
2. Prior Authorization Standards | 0 | 10 | 0 |
3. Insurance Fraud Surcharge | 0 | 0 | 0 |
4. Insurance Guaranty Fund | 0 | 10 | 0 |
5. Medicare Part D Supplemental | 0 | 61 | 0 |
6. Life Insurance Products | 0 | 30 | 0 |
7. Captive Insurers | 0 | 323 | 0 |
8. Prior Authorization | 0 | 15 | 0 |
9. Health Care Cost Board | 0 | 23 | 0 |
10. Health Plan Exclusions | 0 | 32 | 0 |
11. Total Cost of Insulin | 0 | 45 | 0 |
12. Substance Use Disorder Coverage | 0 | 71 | 0 |

**Policy -- Other Total** | 0 | 953 | 0 |

**Policy Comp Changes:**

13. PERS & TRS Plan 1 Benefit Increase | 0 | 17 | 0 |

**Policy -- Comp Total** | 0 | 17 | 0 |

**Policy Central Services Changes:**

14. Archives/Records Management | 0 | 1 | 0 |
15. Attorney General | 0 | 23 | 0 |
16. Administrative Hearings | 0 | 1 | 0 |
17. CTS Central Services | 0 | -1 | 0 |
18. DES Central Services | 0 | 3 | 0 |
19. OFM Central Services | 0 | 47 | 0 |

**Policy -- Central Svcs Total** | 0 | 74 | 0 |

**Total Policy Changes** | 0 | 1,044 | 0 |

**2019-21 Policy Level** | 0 | 75,362 | 0 |

Difference from 2019-21 Original | 0 | 1,028 | 0 |

---

\[\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath}\]

*Senate Ways & Means*
### Comments:

1. **Health Care Benefit Managers**
   - Funding is provided for FTEs on an ongoing basis for registration and regulation activity to add health care benefit managers as a regulated entity pursuant to 2SSB 5601 (health care benefit managers). (Insurance Commissioner's Regulatory Account-State) (Custom)

2. **Prior Authorization Standards**
   - Funding is provided for staff time to review rate filings based on new review standards for prior authorization pursuant to 2ESB 5887 (prior authorization). (Insurance Commissioner's Regulatory Account-State) (Custom)

3. **Insurance Fraud Surcharge**
   - A new account is created for the Insurance Commissioner's Criminal Investigations Unit pursuant to SB 6049 (insurance fraud account). The net funding to the new account is offset from the Commissioner's Regulatory Account. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

4. **Insurance Guaranty Fund**
   - Funding is provided for one-time system changes necessary to add health care service contractors and health maintenance organizations to the Washington Life and Disability Insurance Guaranty Association pursuant to SSB 6050 (insurance guaranty fund). (Insurance Commissioner's Regulatory Account-State) (One-Time)

5. **Medicare Part D Supplemental**
   - Funding is provided for staff for review of filings and rule making for plans that exclusively supplement Medicare Part D coverage under SSB 6051 (Medicare Part D supplement). (Insurance Commissioner's Regulatory Account-State) (One-Time)

6. **Life Insurance Products**
   - One-time funding is provided for rule making related to life insurance procurements and incentives under SSB 6052 (life insurance/behavior). (Insurance Commissioner's Regulatory Account-State) (One-Time)

7. **Captive Insurers**
   - Funding is provided for FTEs for regulatory activity, rule making, and registration regarding captive insurers pursuant to SSB 6331 (captive insurers). (Insurance Commissioner's Regulatory Account-State) (Custom)

8. **Prior Authorization**
   - Funding is provided for data collection for the prior authorization workgroup pursuant to SB 6404 (prior authorization). (Insurance Commissioner's Regulatory Account-State) (Custom)
9. **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) (Ongoing)

10. **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) (Custom)

11. **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) (Custom)

12. **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) (Custom)

13. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Insurance Commissioner's Regulatory Account-State) (Custom)

14. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

15. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

16. **Administrative Hearings**
    Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

17. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

18. **DES Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Insurance Commissioner's Regulatory Account-State) (Ongoing)
19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Insurance Commissioner's Regulatory Account-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Consolidated Technology Services**

(Dollars In Thousands)

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**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 IT security resources. (Consolidated Technology Services Revolving Account-State) (Ongoing)

2. **IT Project Team Funding Adjustment**
   
   Funding is adjusted for delayed hiring of master level project manager contract staffing. This is a one-time adjustment. (Consolidated Technology Services Revolving Account-State) (One-Time)
3. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

4. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

5. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

6. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

7. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)
**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Certified Public Accountants' Account-State) (Ongoing)

2. **Audit Services**
   
   Agency budgets are adjusted to reflect each agency’s anticipated share of state government audit services from the State Auditor’s Office. (Certified Public Accountants' Account-State) (Ongoing)

3. **Attorney General**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Certified Public Accountants' Account-State) (Ongoing)

4. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Certified Public Accountants' Account-State) (Ongoing)
5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Certified Public Accountants' Account-State) (Ongoing)
# 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Bd of Reg for Prof Engineers & Land Surveyors**

**(Dollars In Thousands)**

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**Comments:**

1. **POLARIS Licensing System**
   Funding is provided for the POLARIS licensing system. (Professional Engineers' Account-State) (One-Time)

2. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Professional Engineers' Account-State) (Ongoing)

3. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Professional Engineers' Account-State) (Ongoing)

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  
Page 98
2019-21 omnibus operating budget -- 2020 supplemental
proposed final
forensic investigations council
(dollars in thousands)

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<td>% change from 2019-21 original</td>
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Policy other changes:

1. Forensic anthropology services
   0    43   0
Policy -- other total
   0    43   0

Policy central services changes:

2. Audit services
   0    11   0
Policy -- central svcs total
   0    11   0

Total policy changes
   0    54   0

2019-21 policy level
   0    746  0
Difference from 2019-21 original
   0    54   0
% change from 2019-21 original
   n/a  7.8% n/a

Comments:

1. Forensic anthropology services
   Funding is provided for the state's contract with King County for forensic anthropology services. (Death investigations account-state) (ongoing)

2. Audit services
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Death investigations account-state) (ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Department of Enterprise Services**

(Dollars In Thousands)

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#### Policy Other Changes:

- **1. Local Government Contracting Study**: 215
- **2. State Building Code Council**: 0
- **3. Business Diversity Subcabinet**: 0
- **4. Diversity Equity & Inclusion**: 0
- **5. Electric Vehicle Charging Stations**: 1,000
- **6. Leg Agency Facilities**: 10
- **7. Global War on Terror Monument**: 110
- **8. Safety Enhancements**: 327

**Policy -- Other Total**: 1,662

**Policy Comp Changes:**

- **9. PERS & TRS Plan 1 Benefit Increase**: 0

**Policy -- Comp Total**: 0

**Policy Central Services Changes:**

- **10. Archives/Records Management**: 0
- **11. Attorney General**: 0
- **12. DES Central Services**: 0
- **13. OFM Central Services**: 0

**Policy -- Central Svcs Total**: 0

**Total Policy Changes**: 1,662

**2019-21 Policy Level**: 11,134

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<td>404,224</td>
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#### 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). This is one-time funding. (General Fund-State) (One-Time)
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<tr>
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<th><strong>State Building Code Council</strong></th>
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<td>2.</td>
<td>Funding is provided to the State Building Code Council to develop a baseline economic study, upgrade the website, and for additional staffing to support the council. (Building Code Council Account-State) (Ongoing)</td>
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<td>3.</td>
<td>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) (Ongoing)</td>
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<tr>
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<tbody>
<tr>
<td>4.</td>
<td>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) (Ongoing)</td>
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<thead>
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<th></th>
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<tr>
<td>5.</td>
<td>Funding is provided to install electric vehicle charging stations to expand the availability of charging infrastructure statewide. This is one-time funding. (General Fund-State) (One-Time)</td>
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<tr>
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<tr>
<td>6.</td>
<td>Funding is provided for the payment of facilities and services charges, utilities and contracts charges, public and historic facilities charges, and capital projects surcharges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services’ operating budget. (General Fund-State) (Ongoing)</td>
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<tr>
<td>7.</td>
<td>Funding is provided for a feasibility study and meeting facilitation contract costs on the monument on global war on terror. This is one-time funding. (General Fund-State) (One-Time)</td>
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<table>
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<tr>
<th></th>
<th><strong>Safety Enhancements</strong></th>
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<tr>
<td>8.</td>
<td>Funding is provided to improve safety on the capital campus. (General Fund-State) (Ongoing)</td>
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<table>
<thead>
<tr>
<th></th>
<th><strong>PERS &amp; TRS Plan 1 Benefit Increase</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>9.</td>
<td>Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Custom)</td>
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<table>
<thead>
<tr>
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<tr>
<td>10.</td>
<td>Agency budgets are adjusted to reflect each agency’s allocated share of charges for the state archives and state records center. (Enterprise Services Account-Non-Appr) (Ongoing)</td>
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<table>
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<tr>
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<th><strong>Attorney General</strong></th>
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<tr>
<td>11.</td>
<td>Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Ongoing)</td>
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</table>
12. **DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Ongoing)

13. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Ongoing)
2019-21 Original Appropriations 0 5,805 0
2019-21 Maintenance Level 0 5,838 0
  Difference from 2019-21 Original 0 33 0
  % Change from 2019-21 Original n/a 0.6% n/a

Policy Comp Changes:
  1. PERS & TRS Plan 1 Benefit Increase 0 1 0
Policy -- Comp Total 0 1 0

Policy Central Services Changes:
  2. Attorney General 0 1 0
  3. OFM Central Services 0 3 0
Policy -- Central Svcs Total 0 4 0

Total Policy Changes 0 5 0

2019-21 Policy Level 0 5,843 0
  Difference from 2019-21 Original 0 38 0
  % Change from 2019-21 Original n/a 0.7% n/a

Comments:
1. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers'
   Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill
   1390. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Horse Racing
   Commission Operating Account-Non-Appr) (Ongoing)

3. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial
   Management. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Sale of wine/microbrewery</td>
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<td>71</td>
<td>0</td>
</tr>
<tr>
<td>2. Distillery Marketing/Sales</td>
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<td>3. Marijuana compliance cert.</td>
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<td>4. Local wine industry license</td>
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<td>0</td>
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<td>5. Marijuana odor task force</td>
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<td>0</td>
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<tr>
<td>6. Vapor Product Labeling</td>
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<td>172</td>
<td>211</td>
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<td>7. Marijuana Business Grants</td>
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<td>0</td>
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<td>8. Marijuana Vapor Products</td>
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NGF-O = GF-S + ELT + OpPath
Comments:

1. Sale of wine/microbrewery
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5006 (sale of wine/microbrewery). (Liquor Revolving Account-State) (Custom)

2. Distillery Marketing/Sales
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5549 (distillery marketing and sales). (Liquor Revolving Account-State) (Custom)

3. Marijuana compliance cert.
   Funding is provided for implementation of Senate Bill 6206 (marijuana compliance cert.). (Dedicated Marijuana Account-State) (One-Time)

4. Local wine industry license
   Funding is provided for implementation of Substitute Senate Bill 6392 (local wine industry license). (Liquor Revolving Account-State) (One-Time)

5. Marijuana odor task force
   Funding is provided for the board to convene a task force on marijuana odor. (Dedicated Marijuana Account-State) (One-Time)

6. Vapor Product Labeling
   Funding is provided for the board to implement and regulate the new vapor manufacturers' license pursuant Second Substitute Senate Bill 6254. (General Fund-State) (Custom)

7. 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) (Custom)

8. Marijuana Vapor Products
   Funding is provided for implementation of House Bill 2826 (marijuana vapor products) regarding the authority of the board to regulate marijuana vapor products. (Dedicated Marijuana Account-State) (Ongoing)

9. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

10. Archives/Records Management
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath \]
11. **Attorney General**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.  (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)  (Ongoing)

12. **Administrative Hearings**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.  (Dedicated Marijuana Account-State; Liquor Revolving Account-State)  (Ongoing)

13. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech).  (Liquor Revolving Account-State)  (Ongoing)

14. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services.  (Dedicated Marijuana Account-State; Liquor Revolving Account-State)  (Ongoing)

15. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management.  (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)  (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental Proposed Final

Utilities and Transportation Commission

(Dollars In Thousands)

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### 2019-21 Original Appropriations

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### Policy Other Changes:

1. Motor Carrier Safety Grant  
   0 125 0
2. Federal Railroad Admin Grant  
   0 105 0
3. Natural gas transmission  
   0 595 0
4. Pipeline Safety Federal Grant  
   0 0 0

**Policy -- Other Total**  
0 825 0

### Policy Comp Changes:

5. PERS & TRS Plan 1 Benefit Increase  
   0 14 0

**Policy -- Comp Total**  
0 14 0

### Policy Central Services Changes:

6. Archives/Records Management  
   0 1 0
7. Attorney General  
   0 67 0
8. DES Central Services  
   0 2 0
9. OFM Central Services  
   0 32 0

**Policy -- Central Svcs Total**  
0 102 0

### Total Policy Changes

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### 2019-21 Policy Level

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### Comments:

1. **Motor Carrier Safety Grant**
   One-time funding is provided for a federal grant from the Motor Carrier Safety Assistance Program. (Public Service Revolving Account-Federal) (One-Time)

2. **Federal Railroad Admin Grant**
   Additional funding is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. The grant reimburses participating state railroad safety programs for the travel and training expenditures incurred in obtaining and maintaining the requisite FRA discipline-specific certifications. (Public Service Revolving Account-Federal) (Custom)
3. 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) (Custom)

4. 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) (One-Time)

5. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers'
Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill
1390. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other
accounts) (Custom)

6. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state
records center. (Public Service Revolving Account-State) (Ongoing)

7. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-
Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Ongoing)

8. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of
Enterprise Services. (Public Service Revolving Account-State) (Ongoing)

9. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial
Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)
(Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Board for Volunteer Firefighters**

(Dollars In Thousands)

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<tr>
<td>2. OFM Central Services</td>
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<td>10.2%</td>
<td>n/a</td>
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**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) (One-Time)

2. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)
<table>
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**Policy Other Changes:**

1. Disaster Response Account  
   0  57,594  0
2. Disaster and Flood Mitigation Grant  
   0  1,405  0
3. Emergency Management Credentialing  
   0  287   0
4. National Guard Facility Maintenance  
   0  200   0
5. Creating Network Resiliency  
   0  251   0
6. Travis Alert Outreach Demonstration  
   48  48    0
7. All Hazard Alert Broadcast Sirens  
   1,818 1,818  445

**Policy -- Other Total**  
1,866  61,603  445

**Policy Comp Changes:**

8. PERS & TRS Plan 1 Benefit Increase  
   10  23   24

**Policy -- Comp Total**  
10  23   24

**Policy Transfer Changes:**

9. National Guard Education Grants  
   -625 -625 -1,250

**Policy -- Transfer Total**  
-625 -625 -1,250

**Policy Central Services Changes:**

10. Archives/Records Management  
    1  1    2
11. Attorney General  
    10 10   18
12. CTS Central Services  
    -1 -1    0
13. DES Central Services  
    4  4    8
14. OFM Central Services  
    62 62   125

**Policy -- Central Svcs Total**  
76  76   153

**Total Policy Changes**  
1,327  61,077  -628

**2019-21 Policy Level**  
21,504 374,133 17,803

Difference from 2019-21 Original  
1,335  61,085  -624

% Change from 2019-21 Original  
6.6%  19.5%  n/a
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) (One-Time)

2. **Disaster and Flood Mitigation Grant**

Ongoing 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) (Ongoing)

3. **Emergency Management Credentialing**

Ongoing 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) (Ongoing)

4. **National Guard Facility Maintenance**

Ongoing funding is provided to improve compliance with maintenance standards at Military Department facilities, including the readiness centers and armories, located statewide. (Military Department Rent and Lease Account-State) (Custom)

5. **Creating Network Resiliency**

One-time funding is provided to replace end-of-life network equipment with modernization, mesh infrastructure and to migrate telephony services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event. (Military Department Rent and Lease Account-State) (One-Time)

6. **Travis Alert Outreach Demonstration**

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

7. **All Hazard Alert Broadcast Sirens**

One-time funding is provided for the increased costs of the 16 All Hazard Alert Broadcast (AHAB) sirens appropriated in the FY 19-21 operating budget and to procure the remaining 23 AHAB sirens to complete the Washington State coastal public alert and warning network. Ongoing funding is also provided to for AHAB siren network maintenance to ensure operational readiness (General Fund-State) (Custom)

8. **PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Custom)
9. National Guard Education Grants
   Pursuant to Senate Bill 5197 (national guard ed. grants), funding is transferred from the Military Department to the Student Achievement Council. (General Fund-State) (Ongoing)

10. Archives/Records Management
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

11. Attorney General
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

12. CTS Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

13. DES Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

14. OFM Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final
#### Public Employment Relations Commission
#### (Dollars In Thousands)

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**Comments:**

1. **Admin. Law judge bargaining**
   
   Funding is provided to support administrative costs associated with House Bill 2017 (Admin. law judge bargaining). (Personnel Service Account-State) (Ongoing)

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Personnel Service Account-State) (Custom)

3. **Attorney General**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)
4. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

5. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Personnel Service Account-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
#### LEOFF 2 Retirement Board
(Dollars In Thousands)

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<td>2. Agency Relocation</td>
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### Comments:

1. **Study King County EMTS**
   
   Funding is provided for the Board to study the implications of extending membership to emergency medical technicians that worked in King County between October 1, 1978 and January 1, 2003. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

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

4. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

5. **Salary and Benefit Increases**
   Funding is provided for Board approved pay increases beyond the general wage increases included in the 2019-21 biennial budget. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

6. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

7. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

8. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)
### 2019-21 Original Appropriations

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Difference from 2019-21 Original

- 88
- 88
- 72

% Change from 2019-21 Original

- 2.3%
- 1.4%
- n/a

### Policy Other Changes:

1. Washington National Maritime

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### Policy Comp Changes:

2. PERS & TRS Plan 1 Benefit Increase

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### Policy Central Services Changes:

3. Attorney General

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4. CTS Central Services

5. OFM Central Services

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Difference from 2019-21 Original

- 556
- 706
- 400

% Change from 2019-21 Original

- 14.2%
- 11.0%
- n/a

### 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) (One-Time)

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

3. **Attorney General**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)
4. **CTS Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

5. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Washington State Health Care Authority**

**Community Behavioral Health**

*(Dollars In Thousands)*

<table>
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#### Policy Other Changes:

1. Involuntary Treatment Act  
   864 2,652 3,440

2. PACT Ramp Up  
   0 0 0

3. MH Waiver for Eval and Suppt  
   540 1,825 0

4. Adverse Childhood Experiences  
   0 200 0

5. Ambulance Cost for Secure Detox  
   846 846 0

6. Tribal E&T Planning  
   200 200 0

7. BH Case Rate Work Group  
   15 30 0

8. ASO Non-Medicaid Funding  
   3,939 3,939 8,223

9. BH-ASO Reserve Funding  
   2,537 2,537 0

10. Crisis Stabilization Start-Up  
    380 380 0

    60 60 0

12. Children's BH Training  
    300 300 626

13. BH Assessment Study  
    125 250 134

    50 100 0

15. Criminal Justice Treatment Account  
    0 4,500 0

16. Family Centered SUD Treatment  
    200 200 0

17. Children's Mental Health Workgroup  
    139 139 269

18. Substance Use Disorder Coverage  
    766 2,292 3,065

    128 251 257

    1,801 1,801 7,050

21. Youth Residential Services  
    0 0 0

22. Mental Health education and support  
    250 250 0

23. PCAP rate increase  
    1,260 2,100 2,630

24. Problem Gambling Prevalence Study  
    0 500 0

**Policy -- Other Total**  
14,400 25,352 25,693

#### Policy Comp Changes:

25. PERS & TRS Plan 1 Benefit Increase  
    6 9 14

**Policy -- Comp Total**  
6 9 14

*NGF-O = GF-S + ELT + OpPath*
## Comments:

1. **Involuntary Treatment Act**
   
   Funding is provided to implement Second Engrossed Second Substitute Senate Bill No. 5720 (Involuntary Treatment Act). This includes additional funding for estimated increases in involuntary commitment bed days along with reductions in funding for involuntary court costs paid by Behavioral Health Administrative Services Organizations (BHASOs). (General Fund-State; General Fund-Medicaid) (Custom)

2. **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 on a one-time basis from FY 2020 to FY 2021 to reflect delays in implementation. Funding in fiscal year 2021 may be utilized for additional start-up costs not accounted for previously. (General Fund-State) (One-Time)

3. **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 on a one-time basis to support the administrative costs associated with the application and implementation of the 1115 IMD waiver. (General Fund-State; General Fund-Medicaid) (One-Time)

4. **Adverse Childhood Experiences**
   
   Funding is provided to implement Substitute Senate Bill No. 6191 (Adverse Childhood Experiences) requiring the authority to incorporate questions related to adverse childhood experiences into the Washington Healthy Youth Survey from the substance abuse and prevention block grant. (General Fund-Federal) (Custom)

5. **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 on a one-time basis for BHASO grants to be used for enhancing payments to transportation providers for individuals who need to be transported long distances. (General Fund-State) (One-Time)
6. **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) (One-Time)

7. **BH Case Rate Work Group**

Funding is provided for the authority to convene a work group to develop a case rate for comprehensive community behavioral health services and submit a report to the legislature by October 31, 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

8. **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) (Ongoing)

9. **BH-ASO Reserve Funding**

Funding is provided on a one-time basis for reserve funds for BHASOs providing crisis services in three regions transitioning to fully integrated managed behavioral health purchasing beginning January 1, 2020. (General Fund-State) (One-Time)

10. **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) (One-Time)

11. **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) (One-Time)

12. **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) (Ongoing)

13. **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) (Custom)

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) (One-Time)

15. Criminal Justice Treatment Account
Funding is provided from the Criminal Justice Treatment Account (CJTA) for new city or county therapeutic courts or for expanded services in current therapeutic courts engaged in evidence based practices including medication assisted treatment in jail settings. (Criminal Justice Treatment Account-State) (Ongoing)

16. 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) (One-Time)

17. 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) (Custom)

18. 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) (Custom)

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) (Custom)
20. **Intensive Outpatient/Partial Hosp.**

   Funding is provided for two pilot two programs that provide partial hospitalization and intensive outpatient services. The services are assumed to be provided by acute psychiatric hospitals, one in the city with the largest population east of the Cascades and one in the city with the largest population west of the Cascades (General Fund-State) (Custom)

21. **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) (One-Time)

22. **Mental Health education and support**

   One-time funding is provided to a statewide mental health non-profit serving consumers and families to provide access to programs tailored to peers living with mental illness, family members of people with mental illness, and the community. (General Fund-State) (One-Time)

23. **PCAP rate increase**

   Funding is provided to increase Parent-Child Assistance Program (PCAP) provider rates to stabilize the workforce and provide increased training and evaluation. (General Fund-State; General Fund-Medicaid) (Ongoing)

24. **Problem Gambling Prevalence Study**

   One-time funding from the Problem Gambling account is provided to conduct a study of problem gambling prevalence in adults. The Authority shall submit the study to the Legislature by June 30, 2021. (Problem Gambling Account-State) (One-Time)

25. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Custom)

26. **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 transfer of 52 central service FTE staff 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) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Washington State Health Care Authority**

**Health Benefit Exchange**

(Dollars In Thousands)

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**Policy Other Changes:**

1. **Postpartum Coverage**
   
   Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (Custom)

2. **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) (One-Time)

3. **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) (One-Time)

4. **Individual Market Assessment**
   
   One-time funding is provided for HBE to contract with an independent actuarial consultant to conduct a market assessment of the impact of a state requirement for individuals to enroll in health coverage. (General Fund-State) (One-Time)

### Comments:

1. **Postpartum Coverage**
   
   Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (Custom)

2. **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) (One-Time)

3. **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) (One-Time)

4. **Individual Market Assessment**
   
   One-time funding is provided for HBE to contract with an independent actuarial consultant to conduct a market assessment of the impact of a state requirement for individuals to enroll in health coverage. (General Fund-State) (One-Time)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Health Care Authority
Other
(Dollars In Thousands)

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**2019-21 Original Appropriations**

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**2019-21 Maintenance Level**

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Difference from 2019-21 Original

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% Change from 2019-21 Original

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**Policy Other Changes:**

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2. Restore Program Integrity Savings  
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   130,042  
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3. MQIP Payments  
   0  
   126,024  
   0  

4. Medicaid Transformation Project  
   0  
   -223,396  
   0  

5. Low Income Health Care I-502  
   -35,312  
   0  
   -34,253  

6. ABCD Dental  
   0  
   0  
   -90  

7. Drug Affordability Board  
   525  
   525  
   871  

8. Postpartum Coverage  
   242  
   242  
   484  

9. Health Homes Rate Increase  
   1,423  
   2,766  
   2,897  

10. Small Rural Hospital Payment  
    2,362  
    6,494  
    0  

11. Health Homes Rate Increase Savings  
    0  
    0  
    -2,897  

12. Public Option  
    558  
    558  
    1,083  

13. Drug Price Transparency Implement  
    298  
    298  
    585  

14. Ambulance Quality Assurance Fee  
    0  
    0  
    -4,747  

15. SMA Newborn Screening  
    70  
    183  
    146  

16. Air Ambulance Services  
    70  
    70  
    0  

17. ABCD Outreach  
    200  
    400  
    0  

18. Antiviral Drug Purchasing Strategy  
    100  
    200  
    0  

19. Behavioral Health Provider Rate  
    1,857  
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    7,753  

20. Bree Collaborative Initiatives  
    300  
    300  
    0  

21. CHIP Coverage  
    991  
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22. CRP Certification Program  
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23. Patient Transition Coordinator  
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24. Dentist Link  
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    250  
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25. DSH Delay  
    -37,381  
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26. ER Crisis Plans  
    150  
    150  
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27. Federal Financial Participation  
    120  
    240  
    0  

28. Universal Health Care Work Group  
    0  
    0  
    0  

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means  
Page 125
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Washington State Health Care Authority**

**Other**

(Dollars In Thousands)

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**Policy Comp Changes:**

46. PERS & TRS Plan 1 Benefit Increase | 28 | 74 | 68 |

**Policy -- Comp Total** | 28 | 74 | 68 |

**Policy Transfer Changes:**

47. Transfers | 8,993 | 15,385 | 9,465 |

**Policy -- Transfer Total** | 8,993 | 15,385 | 9,465 |

**Policy Central Services Changes:**

48. Archives/Records Management | 1 | 3 | 2 |
49. Audit Services | 35 | 84 | 73 |
50. Attorney General | 29 | 55 | 61 |
51. Administrative Hearings | 18 | 34 | 19 |
52. CTS Central Services | -2 | -5 | 0 |
53. DES Central Services | 6 | 15 | 13 |
54. OFM Central Services | 90 | 215 | 188 |

**Policy -- Central Svcs Total** | 177 | 401 | 355 |

**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Washington State Health Care Authority
Other
(Dollars In Thousands)

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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) (Ongoing)

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 and partial FTEs in FY 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

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. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. (General Fund-Local; General Fund-Medicaid) (One-Time)

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) (Custom)

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) (Custom)

6. ABCD Dental
   Funding is adjusted for expand the ABCD dental program for children with disabilities through their 13th birthday pursuant to SSB 5976 (access to baby and child dentistry program for children with disabilities). (General Fund-State) (Custom)

7. Drug Affordability Board
   Funding is provided for two FTEs and costs to staff public meetings associated with the prescription drug affordability board pursuant to SSB 6088 (Rx drug affordability board). (General Fund-State) (Ongoing)
8. **Postpartum Coverage**

Beginning January 1, 2021 funding is provided to extend postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (coverage during the postpartum period). (General Fund-State) (Custom)

9. **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) (Custom)

10. **Small Rural Hospital Payment**

One-time funding is provided to increase payment for Toppenish Hospital to 150% of the Medicaid rate beginning July 1, 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

11. **Health Homes Rate Increase Savings**

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 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) (Custom)

12. **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) (Ongoing)

13. **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) (Custom)

14. **Ambulance Quality Assurance Fee**

Funding is provided to create an ambulance quality assurance fee for ground emergency medical transportation providers effective July 1, 2021 pursuant to Substitute Senate Bill 6534 (ambulance quality assurance fee). (General Fund-State) (Custom)

15. **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) (Ongoing)
16. **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) (One-Time)

17. **ABCD Outreach**

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

18. **Antiviral Drug Purchasing Strategy**

   One-time funding is provided for HCA to develop an RFP for antiviral drug purchasing. (General Fund-State; General Fund-Medicaid) (One-Time)

19. **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) (Custom)

20. **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) (One-Time)

21. **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) (Custom)

22. **CRP 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) (One-Time)

23. **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) (Ongoing)
24. 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) (One-Time)

25. 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) (Custom)

26. 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) (Ongoing)

27. Federal Financial Participation
Funding is provided for 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) (One-Time)

28. 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) (One-Time)

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

30. Ground Emergency Transport Rates
Funding is provided for a fifteen percent increase to ground emergency medical transportation base rates effective July 1, 2021 contingent upon approval of a state plan amendment for an ambulance quality assurance fee. (General Fund-State) (Custom)

31. 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) (One-Time)
32. **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) (Custom)

33. **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) (Ongoing)

34. **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) (One-Time)

35. **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) (One-Time)

36. **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) (Ongoing)

37. **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) (Ongoing)

38. **Non-Emergency Med Transport Rate**
   Funding is provided to increase the non-emergency medical transportation broker administrative rate to ensure access to health care services for Medicaid patients. (General Fund-State; General Fund-Medicaid) (Ongoing)

39. **PAL and PCL Funding Model**
   Funding is provided beginning FY 2022 to administer the new funding model for the Partnership Access Line (PAL) programs and Psychiatry Consultation Line (PCL), and for the HCA to manage contracts and develop performance measures. (General Fund-State) (Custom)

40. **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) (One-Time)

41. **Primary Care Provider Rate**
   Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the patient protection and affordable care act. (General Fund-State; General Fund-Medicaid) (Custom)
42. 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) (Ongoing)

43. 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) (One-Time)

44. 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) (One-Time)

45. 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) (Custom)

46. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State) (Custom)

47. 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 transfer of 52 central service FTE staff 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) (Ongoing)

48. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Medicaid) (Ongoing)

49. Audit Services
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Medicaid) (Ongoing)

50. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Medicaid) (Ongoing)
51. Administrative Hearings
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Medicaid) (Ongoing)

52. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Medicaid) (Ongoing)

53. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Medicaid) (Ongoing)

54. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Medicaid) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental Proposed Final
Washington State Health Care Authority
Employee Benefits
(Dollars In Thousands)

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**Comments:**

1. **Audit Capabilities**
   
   Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (St Health Care Authority Admin Account-State) (Ongoing)

**NGF-O** = GF-S + ELT + OpPath

Senate Ways & Means  
Page 134
2. **SEBB Eligibility**
   Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB Eligibility), which prohibits dual enrollment in PEBB and SEBB coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (St Health Care Authority Admin Account-State) (Custom)

3. **Medicare Resources**
   Funding is provided for one full-time employee that will be dedicated to retiree healthcare. During the current biennium this position will support actuarial work that is being conducted by the State Actuary's office and will facilitate stakeholder discussions related to the medicare eligible retiree plans. (St Health Care Authority Admin Account-State) (Ongoing)

4. **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) (One-Time)

5. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (St Health Care Authority Admin Account-State) (Custom)

6. **Audit Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (St Health Care Authority Admin Account-State) (Ongoing)

7. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (St Health Care Authority Admin Account-State) (Ongoing)

8. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (St Health Care Authority Admin Account-State) (Ongoing)

9. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (St Health Care Authority Admin Account-State) (Ongoing)

10. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (St Health Care Authority Admin Account-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
Washington State Health Care Authority
School Employee Benefits Board
(Dollars In Thousands)

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### Comments:

1. **Audit Capabilities**
   
   Funding is provided for resources to audit compliance with program requirements, including purchasing procedures, vendor contracts, and eligibility determinations. (School Employees' Insurance Admin Account-State) (Ongoing)

2. **SEBB Eligibility**
   
   Funding is provided to implement Engrossed Substitute Senate Bill 6189 (SEBB Eligibility), which prohibits dual enrollment in PEBB and SEBB coverage and directs the agency to analyze changes in the requirement that employers remit premium payments for employees that waive medical coverage. (School Employees' Insurance Admin Account-State) (Custom)
3. **K-12 Non-Medicare Retiree Risk Pool**
   Funding is provided for additional actuarial services to continue work related to non-Medicare eligible retirees covered by the School Employees' Benefits Board. (School Employees' Insurance Admin Account-State) (Ongoing)

4. **Diabetes Management**
   Funding is provided for the agency to conduct a request for information for a provider of a diabetes disease management program. (School Employees' Insurance Admin Account-State) (One-Time)

5. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (School Employees' Insurance Admin Account-State) (Custom)

6. **Audit Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (School Employees' Insurance Admin Account-State) (Ongoing)

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (School Employees' Insurance Admin Account-State) (Ongoing)
### Human Rights Commission

#### (Dollars In Thousands)

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**Policy Other Changes:**

1. Pregnancy Discrimination Complaints
   - 2019-21: 107
   - 2021-23: 107
   - 2023-25: 203

2. Domestic worker protections
   - 2019-21: 0
   - 2021-23: 0
   - 2023-25: 210

3. Civil Rights Investigators
   - 2019-21: 230
   - 2021-23: 230
   - 2023-25: 386

4. AGO Legal Services
   - 2019-21: 299
   - 2021-23: 299
   - 2023-25: 0

**Policy -- Other Total**

- Total: 636
- 2021-23: 636
- 2023-25: 800

**Policy Comp Changes:**

5. PERS & TRS Plan 1 Benefit Increase
   - 2019-21: 1
   - 2021-23: 2
   - 2023-25: 2

**Policy -- Comp Total**

- Total: 1
- 2021-23: 2
- 2023-25: 2

**Policy Central Services Changes:**

6. Attorney General
   - 2019-21: 4
   - 2021-23: 4
   - 2023-25: 6

7. OFM Central Services
   - 2019-21: 7
   - 2021-23: 7
   - 2023-25: 14

**Policy -- Central Svcs Total**

- Total: 11
- 2021-23: 11
- 2023-25: 20

**Total Policy Changes**

- Total: 648
- 2021-23: 649
- 2023-25: 822

**2019-21 Policy Level**

- Total: 5,637
- 2021-23: 8,441
- 2023-25: 5,875

**Difference from 2019-21 Original**

- 2019-21: 584
- 2021-23: 585
- 2023-25: 758

**% Change from 2019-21 Original**

- 2019-21: 11.6%
- 2021-23: 7.4%
- 2023-25: n/a

**Comments:**

1. **Pregnancy Discrimination Complaints**
   
   Funding is provided to implement Senate Bill No. 6034 (pregnancy discrim. complaints), which extends the time allowed to file a complaint with the Human Rights Commission for a claim related to pregnancy discrimination. (General Fund-State) (Custom)

2. **Domestic worker protections**
   
   Funding is provided for implementation of Substitute House Bill 2511 (Domestic worker protections) for investigators. (General Fund-State) (Custom)

---

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means Page 138
3. **Civil Rights Investigators**
   Funding is provided for two additional civil rights investigators to address the agency's backlog of cases through the end of the 2021-23 biennium. (General Fund-State) (Custom)

4. **AGO Legal Services**
   Funding is provided for unexpected Attorney General costs. (General Fund-State) (One-Time)

5. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Ongoing)

6. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Board of Industrial Insurance Appeals
(Dollars In Thousands)

<table>
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**Policy Other Changes:**
1. Industrial insur./employers
   - 0
   - 228
   - 0

Policy -- Other Total
- 0
- 228
- 0

**Policy Comp Changes:**
2. PERS & TRS Plan 1 Benefit Increase
   - 0
   - 12
   - 0

Policy -- Comp Total
- 0
- 12
- 0

**Policy Central Services Changes:**
3. Archives/Records Management
   - 0
   - 2
   - 0
4. Attorney General
   - 0
   - 2
   - 0
5. DES Central Services
   - 0
   - 2
   - 0
6. OFM Central Services
   - 0
   - 32
   - 0

Policy -- Central Svcs Total
- 0
- 38
- 0

Total Policy Changes
- 0
- 278
- 0

2019-21 Policy Level
- 0
- 48,885
- 0

Difference from 2019-21 Original
- 0
- 222
- 0

% Change from 2019-21 Original
- n/a
- 0.5%
- n/a

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) (Ongoing)

2. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (Accident Account-State; Medical Aid Account-State) (Custom)

3. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Accident Account-State; Medical Aid Account-State) (Ongoing)
4. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State) (Ongoing)

5. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Accident Account-State; Medical Aid Account-State) (Ongoing)

6. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Accident Account-State; Medical Aid Account-State) (Ongoing)
The table below shows the proposed changes in the 2019-21 Omnibus Operating Budget for the WA State Criminal Justice Training Commission:

### 2019-21 Original Appropriations

<table>
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### Policy Other Changes:

1. **Law Enforcement Mental Health**  
   2019-21 Maintenance Level: 300  
   2021-23 Maintenance Level: 300  
   Difference: 0  
   % Change: 0.0%

2. **Basic Law Enforcement Academy**  
   2019-21 Maintenance Level: 1,040  
   2021-23 Maintenance Level: 1,480  
   Difference: 0  
   % Change: 0.0%

3. **Internet Crimes Against Children**  
   2019-21 Maintenance Level: 1,500  
   2021-23 Maintenance Level: 1,500  
   Difference: 0  
   % Change: 0.0%

4. **Criminal Investigation Practices**  
   2019-21 Maintenance Level: 50  
   2021-23 Maintenance Level: 50  
   Difference: 0  
   % Change: 0.0%

5. **Critical Stress Management Programs**  
   2019-21 Maintenance Level: 316  
   2021-23 Maintenance Level: 316  
   Difference: 0  
   % Change: 0.0%

6. **De-escalation Training**  
   2019-21 Maintenance Level: 524  
   2021-23 Maintenance Level: 1,055  
   Difference: 531  
   % Change: 0.0%

7. **De-escalation Training Curriculum**  
   2019-21 Maintenance Level: 100  
   2021-23 Maintenance Level: 100  
   Difference: 0  
   % Change: 0.0%

8. **Emergency Vehicle Operator Course**  
   2019-21 Maintenance Level: 36  
   2021-23 Maintenance Level: 48  
   Difference: 12  
   % Change: 33.3%

9. **Firearm Background Check Unit**  
   2019-21 Maintenance Level: 0  
   2021-23 Maintenance Level: 0  
   Difference: 0  
   % Change: 0.0%

10. **Campus Security Upgrades**  
    2019-21 Maintenance Level: 350  
    2021-23 Maintenance Level: 0  
    Difference: -350  
    % Change: n/a

11. **Helmet Distribution Program**  
    2019-21 Maintenance Level: 40  
    2021-23 Maintenance Level: 40  
    Difference: 0  
    % Change: 0.0%

12. **Local Correction Officer Cert.**  
    2019-21 Maintenance Level: 830  
    2021-23 Maintenance Level: 1,463  
    Difference: 633  
    % Change: 76.0%

13. **Sexual Assault Investigations**  
    2019-21 Maintenance Level: 2,000  
    2021-23 Maintenance Level: 2,000  
    Difference: 0  
    % Change: 0.0%

14. **WASPC Vendor Rates**  
    2019-21 Maintenance Level: 644  
    2021-23 Maintenance Level: 644  
    Difference: 0  
    % Change: 0.0%

### Policy -- Other Total

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### Policy Comp Changes:

15. **PERS & TRS Plan 1 Benefit Increase**  
    2019-21 Maintenance Level: 4  
    2021-23 Maintenance Level: 4  
    Difference: 0  
    % Change: 0.0%

16. **Seattle/King/Snohomish BLEA**  
    2019-21 Maintenance Level: 0  
    2021-23 Maintenance Level: 102  
    Difference: 102  
    % Change: 0.0%

### Policy -- Comp Total

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### Policy Central Services Changes:

17. **Attorney General**  
    2019-21 Maintenance Level: 9  
    2021-23 Maintenance Level: 9  
    Difference: 0  
    % Change: 0.0%

18. **DES Central Services**  
    2019-21 Maintenance Level: 1  
    2021-23 Maintenance Level: 1  
    Difference: 0  
    % Change: 0.0%

19. **OFM Central Services**  
    2019-21 Maintenance Level: 10  
    2021-23 Maintenance Level: 10  
    Difference: 0  
    % Change: 0.0%

### Policy -- Central Svcs Total

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<td>7,740</td>
<td>8,449</td>
<td>3,818</td>
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</table>
Comments:

1. **Law Enforcement Mental Health**
   Funding is provided to implement Substitute Senate Bill 6570 (law enforce. mental health), to provide grants to three behavioral health improvement and suicide prevention efforts for law enforcement officers. (General Fund-State) (Custom)

2. **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) (One-Time)

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

4. **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) (One-Time)

5. **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) (Custom)

6. **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) (Ongoing)

7. **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) (One-Time)

8. **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) (Ongoing)
9. **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) (Custom)

10. **Campus Security Upgrades**
    Funds are provided for alarms and monitoring access to upgrade campus security. (General Fund-State) (One-Time)

11. **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) (One-Time)

12. **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) (Custom)

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) (One-Time)

14. **WASPC Vendor Rates**
    Funds are provided for a vendor rate increase for the Washington Association of Sheriffs and Police Chiefs. (General Fund-State) (Ongoing)

15. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

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) (One-Time)

17. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)
18. DES Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

19. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
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<td>3. Farm Internship Program</td>
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<td>4. Workers' Comp Medical Exam</td>
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<td>5. Asbestos building materials</td>
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<td>9. Crime Victims Funding Adjustment</td>
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<td>11. Clean Energy</td>
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**Policy -- Other Total**

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**Policy Comp Changes:**

| 18. PERS & TRS Plan 1 Benefit Increase | 2 | 200 | 6 |

**Policy -- Comp Total**

| 2 | 200 | 6 |

**Policy Central Services Changes:**

| 19. Archives/Records Management | 0 | 13 | 0 |
| 20. Audit Services | 0 | 31 | 0 |
| 21. Attorney General | 1 | 1,047 | 2 |
| 22. Administrative Hearings | 0 | 6 | 0 |
| 23. CTS Central Services | 0 | -14 | 0 |
| 24. DES Central Services | 0 | 44 | 0 |
| 25. OFM Central Services | 2 | 588 | 4 |

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
## Comments:

1. **Plumbing Registrations & Licenses**
   
   Funding and staff are provided to implement ESB 6170, an act relating to plumbing, which added new audit and inspection requirements for LNI to implement, and requires changes to multiple existing department computer applications and the LNI website during fiscal year 2021. (Plumbing Certificate Account-State) (Custom)

2. **Crime Victims Comp Changes**
   
   Funding is provided to the Crime Victims Compensation (CVC) Program to implement E2SSB 6181 (crime victims compensation), which requires LNI to reimburse legal guardians or custodians of eligible minor crime victims for wages lost during the time spent taking the minor victims to appointments related to the crime, and extends the time limit for application to the CVC program from two to three years after the date a police report was filed. (General Fund-State) (Custom)

3. **Farm Internship Program**
   
   Funding and staff are provided for the implementation of ESB 6421 (farm internship program), which extends the farm internship program through December 31, 2025. (Accident Account-State; Medical Aid Account-State) (Custom)

4. **Workers' Comp Medical Exam**
   
   Funding and staff are provided to implement SSB 6440 (workers' comp med exams) which places new requirements for independent medical examinations (IME) that will result in increased workload and will require information technology (IT) system changes. IT contractor hours are funded to make changes to the Independent Medical Examination Scheduling System (IME), Claims Account Center (CAC), Claims Mail, Self-Insurance Core Assignment Manager (SICAM), and the Self Insurance Risk Analysis System (SIRAS). (Accident Account-State; Medical Aid Account-State) (Custom)

5. **Asbestos building materials**
   
   Funding and staff are provided to implement SSB 6473 (asbestos building materials), which requires owners of manufacturing facilities to create and maintain an asbestos management plan, and allows the department to cite employers for failure to create and maintain the plan. (Accident Account-State; Medical Aid Account-State) (Custom)
6. **Federal Funding Adjustment**
   Federal funding authority is increased to reflect additional federal grant funds received in fiscal year 2020 through the US Department of Labor's Apprenticeship USA State Expansion. (Accident Account-Federal; Medical Aid Account-Federal) (Custom)

7. **Aerospace Workforce Development**
   Funding is provided for grants to promote workforce development in aerospace and aerospace-related supply chain industries. (General Fund-State) (Custom)

8. **Aerospace Workforce Council**
   Funding is provided for the Department of Labor and Industries to support the Aerospace Workforce Council created in House Bill 2945 (Aerospace B&O taxes/WTO). (General Fund-State) (One-Time)

9. **Crime Victims Funding Adjustment**
   Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections. (General Fund-State) (Custom)

10. **Crime Victims Expenditure Authority**
    Funding in the Crime Victims' Compensation Account is adjusted to maintain a positive fund balance. (Crime Victims Compensation Account-Non-Appr) (Ongoing)

11. **Clean Energy**
    The fund source used to implement Chapter 288, Laws of 2019 (ESSSB 5116 - Clean Energy) is switched from the Accident Account (608) and Medical Aid Account (609) to a General Fund State appropriation in order to fulfill a settlement agreement. (General Fund-State; Accident Account-State; Medical Aid Account-State) (Custom)

12. **Crane Inspectors**
    Funding is provided to add two crane inspectors in King County. (Accident Account-State; Medical Aid Account-State) (Ongoing)

13. **Elevator Workload**
    Funding is provided to increase the number of elevator inspection program staff. (Construction Registration Inspection Account-State) (Custom)

14. **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) (Ongoing)

15. **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) (Custom)
16. **Low-Wage Worker Peer Training**
   One-time funding is provided for a nonprofit located in Seattle to provide peer training to low-wage workers from marginalized communities to prevent sexual harassment and assault. (General Fund-State) (One-Time)

17. **Wage and Salary Information**
   Funding and staffing is provided to implement Chapter 345, Laws of 2019 (ESHB 1696), which updates Washington's Equal Pay Act to address income disparities, employer discrimination, retaliation practices, and to reflect the equal status of all workers. Implementation includes investigating complaints from employees and job applicants and legal costs associated with appeals. (Accident Account-State; Medical Aid Account-State) (Custom)

18. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

19. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State) (Ongoing)

20. **Audit Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (Accident Account-State; Medical Aid Account-State) (Ongoing)

21. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)

22. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Ongoing)

23. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Accident Account-State; Medical Aid Account-State) (Ongoing)

24. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Ongoing)
25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Department of Health**

(Dollars In Thousands)

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### Policy Other Changes:

1. WIC Fruits and Vegetables
   - Proposed Final: 111
2. Podiatric Medical Board
   - Proposed Final: 0
3. International medical grads
   - Proposed Final: 0
4. Law Enforce. Mental Health
   - Proposed Final: 76
5. Sex Offender Treatment
   - Proposed Final: 0
6. Veterinarian/HEALWA
   - Proposed Final: 0
7. BH Reciprocity
   - Proposed Final: 0
8. Chiropractic Senior Students
   - Proposed Final: 0
9. Low Income Veterinary Svcs
   - Proposed Final: 0
10. SUD Professions
    - Proposed Final: 14
11. PMP Best Practices
    - Proposed Final: 0
12. Clean Energy
    - Proposed Final: 152
13. Title X Program
    - Proposed Final: 8,400
14. Child Profile Health System
    - Proposed Final: 1,000
15. PH Lab Instrument Service Contracts
    - Proposed Final: 673
    - Proposed Final: 0
17. Medical Test Site Inspections
    - Proposed Final: 0
18. Comply with HIV Reinvest Rule
    - Proposed Final: 0
19. Air Ambulance Services
    - Proposed Final: 16
20. Communicable Disease Modernization
    - Proposed Final: 51
21. SMA Newborn Screening
    - Proposed Final: 6
22. Suicide Prevention
    - Proposed Final: 1,223
23. Improve Drinking Water Sys
    - Proposed Final: 0
24. Death with Dignity Act Study
    - Proposed Final: 66
25. Fruits and Vegetables Incentive
    - Proposed Final: 1,300
26. Group B Water Systems
    - Proposed Final: 492
27. Access to Women's Health
    - Proposed Final: 159
28. Fentanyl Prevention Campaign
    - Proposed Final: 60
29. Psychiatric Hospital Enforcement
    - Proposed Final: 724

*NGF-O = GF-S + ELT + OpPath*
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final
#### Department of Health
(Dollars In Thousands)

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<td>31. Secure Drug Take Back Program</td>
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<td>34. Student Head Injuries</td>
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#### Policy Comp Changes:

| 39. PERS & TRS Plan 1 Benefit Increase | 21 | 127 | 50 |

**Policy -- Comp Total**

| 21 | 127 | 50 |

#### Policy Central Services Changes:

| 40. Archives/Records Management | 3 | 18 | 6 |
| 41. Attorney General | 25 | 230 | 50 |
| 42. CTS Central Services | -2 | -10 | 0 |
| 43. DES Central Services | 4 | 24 | 8 |
| 44. OFM Central Services | 60 | 351 | 121 |
| **Policy -- Central Svcs Total** | **90** | **613** | **185** |

**Total Policy Changes**

| **17,278** | **30,810** | **15,227** |

#### 2019-21 Policy Level

| **165,310** | **1,312,199** | **158,228** |

**Difference from 2019-21 Original**

| 17,342 | 30,307 | 15,346 |

**% Change from 2019-21 Original**

| 11.7% | 2.4% | n/a |

### Comments:

1. **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) (One-Time)

2. **Podiatric Medical Board**

   Funding is provided to implement Senate Bill No. 6143 (podiatric medical board), to cover two new board members and increased compensation of current members. (Health Professions Account-State) (Custom)
3. **International medical grads**
   Funding is provided to implement Senate Bill No. 6551 (international medical grads.), to convene a workgroup to provide recommendations on clinical readiness criteria; a grant award process; and a process for hardship waivers. (Health Professions Account-State) (Custom)

4. **law enforce. mental health**
   Funding is provided to implement Substitute Senate Bill No. 6570 (law enforce. mental health). The department is required to convene a task force to review data and factors unique to the behavioral health of the law enforcement community. (General Fund-State) (Custom)

5. **Sex Offender Treatment**
   Funding is provided to implement Engrossed Substitute Senate Bill No. 6641 (sex offender treatment), to reestablish the Sexual Offender Treatment Provider Advisory Committee and update certification programs. (Health Professions Account-State) (Custom)

6. **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) (Ongoing)

7. **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) (Ongoing)

8. **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) (One-Time)

9. **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) (One-Time)

10. **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) (Custom)

11. **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) (One-Time)

12. **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) (Custom)
13. **Title X Program**
   Funding is provided to replace the loss of federal grant funding for family planning services. (General Fund-State) (Ongoing)

14. **Child Profile Health System**
   One-time funding is provided to DOH to cover increased costs for the Child Profile Health Promotion System. The department is required to review its processes for efficiencies and technological advances to reduce costs in future biennia and report back to the legislature. (General Fund-State) (One-Time)

15. **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) (Custom)

16. **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) (Custom)

17. **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) (Custom)

18. **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) (One-Time)

19. **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) (Custom)

20. **Communicable Disease Modernization**
   Funding is provided for stakeholder engagement and rule-making regarding proposed changes in state law regarding HIV/AIDS. (General Fund-State) (One-Time)

21. **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) (Ongoing)

22. **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) (Ongoing)
23. 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) (Custom)

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) (One-
   Time)

25. Fruits and Vegetables Incentive
   One-time funding is provided for farmers' market and grocery store basic food incentives for participants in the
   Supplemental Nutrition Assistance Program. (General Fund-State) (One-Time)

26. Group B Water Systems
   One-time funding is provided to establish and maintain comprehensive Group B water programs and to develop
   rules, policies, and procedures. (General Fund-State) (One-Time)

27. 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) (Ongoing)

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

29. Psychiatric Hospital Enforcement
   Funding is provided to implement House Bill No. 2426 (psychiatric patient safety), for the department to provide
   additional oversight for certain psychiatric hospitals. (General Fund-State) (Custom)

30. 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) (Ongoing)

31. 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) (One-Time)

32. Vapor Product Labeling
   Funding is provided to implement Substitute Senate Bill No. 6254 (vapor products). Funding is provided to the
   Department of Health to establish a program and information system to collect and process labeling and
   ingredient tracking of vapor products sold to consumers in the state of Washington. (General Fund-State)
   (Custom)
33. **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) (One-Time)

34. **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) (Ongoing)

35. **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) (Custom)

36. **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) (One-Time)

37. **Preventing Suicide**

Funding is provided for implementation of Engrossed Substitute House Bill 2411 (Preventing suicide), which requires advanced suicide prevention training for certain mental health professions. (Health Professions Account-State) (One-Time)

38. **STI workgroup**

One-time Funding is provided for the department to convene a workgroup on STI prevention and policy initiatives and provide a report of recommendations to the legislature by December 15, 2020. (General Fund-State) (One-Time)

39. **PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

40. **Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

41. **Attorney General**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

42. **CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
43. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

44. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
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**Policy Other Changes:**

1. Military Spouse Liaison: 128
2. Federal Authority Request: -370
3. Federal Authority/Local Reduction: 0
4. LGBTQ Veteran Coordinator: 128
5. Veterans Farm Grant: 0
6. VA Case Manager Grant: 0
7. King County Vet Corps: 0

Policy -- Other Total: -114
Policy -- Comp Total: 38
Policy -- Central Svcs Total: 774

**Comments:**

1. Military Spouse Liaison
   Pursuant to ESB 6626 (military spouse liaison), funding is provided for the creation of a Military Spouse Liaison position to provide outreach and assistance to military spouses, including providing information and assistance to spouses seeking professional licenses and credentials or other employment in Washington and examining barriers, and providing recommendations, to assist spouses to access child care and to develop child care resources in coordination with military installations. (General Fund-State) (Ongoing)
2. Federal Authority Request
   Authority for federal and state funding is adjusted to better align appropriations with estimated spending for the
   state veteran's homes through the remainder of the biennium. (General Fund-State; General Fund-Federal)
   (Ongoing)

3. 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) (Ongoing)

4. LGBTQ Veteran Coordinator
   Pursuant to SSB 5900 (LGBTQ coordinator/veterans), funding is provided for the creation of a Lesbian, Gay,
   Bisexual, Transgender, and Queer (LGBTQ) Veteran Coordinator position to provide outreach and assistance to
   LGBTQ veterans, including providing assistance with applying for upgraded characters of discharge and appeals
   for any previously denied claims for benefits. (General Fund-State) (Ongoing)

5. Veterans Farm Grant
   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) (One-Time)

6. VA Case Manager Grant
   Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers
   Grant that was awarded 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) (One-Time)

7. King County Vet Corps
   Increased local authority is provided for the Vet Corps Initiative. (General Fund-Local) (One-Time)

8. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers'
   Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill
   1390. (General Fund-State; General Fund-Local) (Custom)

9. Archives/Records Management
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state
   records center. (General Fund-State) (Ongoing)

10. Attorney General
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-
        State) (Ongoing)

11. DES Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of
        Enterprise Services. (General Fund-State) (Ongoing)
12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final

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

<table>
<thead>
<tr>
<th></th>
<th>2019-21 NGF-O</th>
<th>2021-23 NGF-O</th>
<th>Total Budget</th>
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**Policy Other Changes:**

1. Confinement Alternatives/Children: 139 → 165 → 256
2. CW Housing Assistance Adjustment: 0 → 0 → 0
3. In-Home Services Travel Time: 1,000 → 1,000 → 2,013
4. BRS-Plus Placements: 3,175 → 5,292 → 6,390
5. BRS-Plus Enhanced: 1,080 → 1,800 → 0
7. Child Placing Agency Rate Increase: 498 → 591 → 1,002
8. Parental Improvement Certificates: 666 → 740 → 1,288
9. Sexually Exploited Children: 937 → 1,003 → 2,731
10. Waiver Shortfall: 13,331 → 13,331 → 0
11. Youth Extracurricular Activities: 696 → 696 → 1,401
12. Automatic Screening for ESIT: 255 → 255 → 513
14. EPS-Plus Placements: 1,037 → 1,152 → 4,174
15. Family Assessment Response: 20,340 → 0 → 24,091
16. Foster Care Payment Increase: 5,159 → 7,029 → 10,383
17. Family Reconciliation Services: 100 → 100 → 201
18. Family Connections Program: 499 → 654 → 501
19. YVLifeSet Young Adult Transitions: 530 → 636 → 1,067
20. Hub Home Model: 409 → 409 → 403
21. Provisional Hires: 4,443 → 4,443 → 0
22. FFPSA Prevention Services: -7,460 → 0 → -33,359
23. Kinship Care Homestudies: 360 → 500 → 0
24. Wendy's Wonderful Kids: 400 → 400 → 0

**Policy -- Other Total:** 53,151 → 46,484 → 29,139

**Policy Comp Changes:**

25. PERS & TRS Plan 1 Benefit Increase: 166 → 166 → 402

**Policy -- Comp Total:** 166 → 166 → 402

*NGF-O = GF-S + ELT + OpPath*
**2019-21 Omnibus Operating Budget -- 2020 Supplemental**
**Proposed Final**
**Department of Children, Youth, and Families**
**Children and Families Services**
(Dollars In Thousands)

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**Comments:**

1. **Confinement Alternatives/Children**
   Funding and staff are provided to handle increased workload resulting from an increase in the number of expectant parents seeking parenting sentencing alternatives, pursuant to Third Substitute Senate Bill 5291 (confinedment alts./children). (General Fund-State; General Fund-Fam Supt) (Custom)

2. **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) (One-Time)

3. **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) (Ongoing)

4. **BRS-Plus Placements**
   Funding is provided for new placement types to serve dependent children with high-level needs and multi-system involvement. Twenty-one 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. (General Fund-State; General Fund-Fam Supt) (Ongoing)

5. **BRS-Plus Enhanced**
   One-time funding is provided for a Behavioral Rehabilitation Services Plus provider or providers who can serve dependent youth whose needs require a staffing ratio that is higher than one staff to three children. (General Fund-State; General Fund-Fam Supt) (One-Time)
6. **Performance-Based Contract**  
The actual cost of the Department's contract with the Family Impact Network (FIN) is less than original estimates. Funding for the contract in the Department's base budget is adjusted to reflect the actual contract cost. (General Fund-State) (Ongoing)

7. **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) (Ongoing)

8. **Parental Improvement Certificates**  
Funding and staff are provided to create a new unit to develop and implement a process for an individual with a founded finding of child abuse or neglect, or an individual whose child was found by a court to be dependent, may petition the department for issuance of a certificate of parental improvement, pursuant to Second Substitute House Bill 1645 (parental improvement). (General Fund-State; General Fund-Federal) (Custom)

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

10. **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) (One-Time)

11. **Youth Extracurricular Activities**  
Funding is provided for 1,425 youth in an out-of-home placement to participate in extracurricular activities such as art, sports, summer camp and clubs to ensure these youth have the same opportunities for recreational experiences as their peers. (General Fund-State) (Ongoing)

12. **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) (Ongoing)

13. **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) (Ongoing)
14. **EPS-Plus Placements**

Twelve short-term Emergent Placement Services (EPS) Plus beds are funded to provide short-term placements for 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 of January 1, 2021, for client placements is assumed. (General Fund-State; General Fund-Fam Supt) (Custom)

15. **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 waivered Title IV-E after September 30, 2019, and on an ongoing basis, in order to maintain FAR. (General Fund-State; General Fund-Fam Supt) (Ongoing)

16. **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) (Ongoing)

17. **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) (Ongoing)

18. **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) (Custom)

19. **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 Family First Preservation Services Act (FFPSA). (General Fund-State; General Fund-Federal) (Ongoing)
20. **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) (Custom)

21. **Provisional Hires**
   Due to new background check rules under the federal Families First Prevention Services Act (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 fiscal year 2021 to backfill for the federal funds. (General Fund-State) (One-Time)

22. **FFPSA Prevention Services**
   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) (Custom)

23. **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) (One-Time)

24. **Wendy's Wonderful Kids**
   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 budget. (General Fund-State) (One-Time)

25. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)
### Juvenile Rehabilitation

(Dollars In Thousands)

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<th>2019-21 NGF-O</th>
<th>2019-21 Total Budget</th>
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<td>1. Cultural-Based Awareness Workshops</td>
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<td>2. Educational Advocate City of Yakima</td>
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<td>3. Equipment Replacement Costs</td>
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<td>4. Gun Violence Prevention Grants</td>
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<td>5. Juvenile Rehabilitation to 25</td>
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<td>7. Institution Vehicle Replacement</td>
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<td>8. Youth Solitary Confinement</td>
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<td>9. Shots Fired Program</td>
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<td>10. Training and Drug Detection Svcs.</td>
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**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) (One-Time)

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**NGF-O = GF-S + ELT + OpPath**

Senate Ways & Means
2. **Educational Advocate City of Yakima**  
   Funding is providing for an educational advocate for the city of Yakima to provide intervention services to youth.  
   (General Fund-State) (One-Time)

3. **Equipment Replacement Costs**  
   Funding is provided to replace aging equipment. Purchases include facility furnishings, exercise equipment, and lawn equipment.  
   (General Fund-State) (One-Time)

4. **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) (One-Time)

5. **Juvenile Rehabilitation to 25**  
   Additional funding is provided for implementation of Chapter 322, Laws of 2019 for staffing, programming, legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills.  
   (General Fund-State) (Custom)

6. **TeamChild**  
   Additional funding is provided for the TeamChild 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) (Ongoing)

7. **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) (Ongoing)

8. **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) (Custom)

9. **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) (One-Time)

10. **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) (Custom)

11. **Vendor Rate Increase**  
    Funding is provided for a rate increase for a cultural group mentor at Green Hill.  
    (General Fund-State) (Ongoing)
12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)
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<td>21. ESIT Program Transfer</td>
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<td>85,552</td>
<td>239,502</td>
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<td><strong>85,552</strong></td>
<td><strong>85,552</strong></td>
<td><strong>239,502</strong></td>
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<td><strong>167,624</strong></td>
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NGF-O = GF-S + ELT + OpPath
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Children, Youth, and Families
Early Learning
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>2019-21 Policy Level</th>
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<th>2021-23</th>
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<td>Total Budget</td>
<td>NGF-O</td>
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<td>% Change from 2019-21 Original</td>
<td>12.7%</td>
<td>4.1%</td>
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Comments:

1. **Dual Language Learning**
   Funding is provided for the Department of Children, Youth, and Families to develop and administer the early learning dual language grant program, with two separate competitive grant processes: one for child care providers and one for Early Childhood Education and Assistance Program (ECEAP) contractors. The funding is for staffing costs, professional service contracts for training and data evaluation, and $50,000 each per year in grant funding for ECEAP contractors and child care providers. (General Fund-State) (Custom)

2. **WCCC 12-month authorizations**
   Funding is provided beginning in FY22 to allow child care subsidy 12-month authorizations to begin from the first date that the child is expected to receive care, rather than the date that the consumer is approved & verified. (General Fund-State) (Custom)

3. **Foster Care Access to Child Care**
   Funding is provided for a subsidy rate enhancement of $150 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) (Ongoing)

4. **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) (One-Time)

5. **ECEAP Rate Increase**
   Funding is provided for an across-the-board 5 percent slot rate increase in the Early Childhood Education and Assistance Program (ECEAP) program effective July 1, 2020. (General Fund-State) (Custom)

6. **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) (One-Time)
7. **WCCC Caseload Savings Adjustment**

One-time funding is provided to adjust the time and attendance savings step within the Working Connections Child Care February 2020 forecast costs using updated payment audit information for WCCC. (General Fund-State) (Ongoing)

8. **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) (One-Time)

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) (Custom)

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) (One-Time)

11. **HVSA Spending Authority Correction**

Home Visiting Services Account expenditure authority is increased to reflect funding balance. This is a net zero impact. (Home Visiting Services Account-State; Home Visiting Services Account-Federal) (Ongoing)

12. **Provider Scholarship Waitlist**

One-time funding is provided for scholarships for a waitlist of 450 students pursuing credits related to child care licensing requirements or Early Achievers milestones. Funding is sufficient to provide each student with an average of 20 credits costing $180 per credit, and to cover a 3 percent administrative rate. (General Fund-State) (Custom)

13. **Add'l Provider Scholarships**

Ongoing funding is provided for scholarships for 500 students who are pursuing educational opportunities to meet child care licensing requirements or Early Achievers milestones. (General Fund-State) (Ongoing)

14. **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) (One-Time)
15. **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) (Ongoing)

16. **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) (Custom)

17. **WCCC Second Tier Elig & Copays**
   Funding is provided to reduce Working Connections Child Care (WCCC) co-payments to the lesser of 12 percent of income or the co-payment under the existing structure, and to increase second tier eligibility for WCCC from 220 to 250 percent of the federal poverty level. (General Fund-State) (Ongoing)

18. **Child Care Rate Increase**
   Funding is provided to increase Working Connections Child Care (WCCC) rates to the 65th percentile of market rates at Level 2 for both centers and licensed family homes. (General Fund-State) (Ongoing)

19. **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) (Custom)

20. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Home Visiting Services Account-Federal) (Custom)

21. **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) (Custom)
### 2019-21 Original Appropriations

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<tr>
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### 2019-21 Maintenance Level

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### Policy Other Changes:

1. Adolescent Program Unit
   - 2019-21: 172
   - 2021-23: 246
   - Change: 346
2. Background Checks
   - 2019-21: 376
   - 2021-23: 515
   - Change: 757
3. Family Engagement Framework
   - 2019-21: 83
   - 2021-23: 83
   - Change: 0
4. Mentor Washington Restoration
   - 2019-21: 100
   - 2021-23: 100
   - Change: 0
5. Settlement Agreement
   - 2019-21: 6,500
   - 2021-23: 6,500
   - Change: 0
6. IT Infrastructure
   - 2019-21: 175
   - 2021-23: 175
   - Change: 0

Policy -- Other Total
- 2021-23: 7,619
- Change: 1,304

### Policy Comp Changes:

7. PERS & TRS Plan 1 Benefit Increase
   - 2019-21: 11
   - 2021-23: 11
   - Change: 26

Policy -- Comp Total
- 2019-21: 11
- 2021-23: 11
- Change: 26

### Policy Central Services Changes:

8. Archives/Records Management
   - 2019-21: 1
   - 2021-23: 1
   - Change: 2
9. Audit Services
   - 2019-21: 47
   - 2021-23: 72
   - Change: 95
10. Attorney General
    - 2019-21: 3,600
    - 2021-23: 5,539
    - Change: 7,207
11. Administrative Hearings
    - 2019-21: 15
    - 2021-23: 23
    - Change: 16
12. CTS Central Services
    - 2021-23: -3
    - Change: 0
13. DES Central Services
    - 2019-21: 42
    - 2021-23: 66
    - Change: 81
14. OFM Central Services
    - 2019-21: 104
    - 2021-23: 161
    - Change: 209

Policy -- Central Svcs Total
- 2019-21: 3,807
- 2021-23: 5,859
- Change: 7,610

### Total Policy Changes
- 2019-21: 11,224
- 2021-23: 13,489
- Change: 8,940

### 2019-21 Policy Level

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<td>56.2%</td>
<td>94.4%</td>
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*NGF-O = GF-S + ELT + OpPath*
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)  (Ongoing)

2. **Background Checks**

   Funding and staff are provided for the Department of Children, Youth, and Families (DCYF) to conduct background checks and administrative reviews for individuals seeking employment in child- or youth-related facilities, and for kinship caregivers seeking to become licensed foster parents.  (General Fund-State; General Fund-Federal)  (Ongoing)

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)  (One-Time)

4. **Mentor Washington Restoration**

   Funding is provided to reinstate public-private partnerships providing technical assistance and training to mentoring programs that serve at-risk youth.  (General Fund-State)  (Ongoing)

5. **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)  (One-Time)

6. **IT Infrastructure**

   One-time funding is provided for staff to create a plan for DCYF to merge its servers and build its own network infrastructure.  (General Fund-State)  (One-Time)

7. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390.  (General Fund-State)  (Custom)

8. **Archives/Records Management**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center.  (General Fund-State)  (Ongoing)

9. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office.  (General Fund-State; General Fund-Federal)  (Ongoing)
10. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal) (Ongoing)

11. **Administrative Hearings**
    Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal) (Ongoing)

12. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal) (Ongoing)

13. **DES Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal) (Ongoing)

14. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Department of Corrections**

*(Dollars In Thousands)*

<table>
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**2019-21 Original Appropriations**

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**Policy Other Changes:**

1. Body Scanners
   - 2019-21: 335
   - 2021-23: 335
   - NGF-O: 0

2. Drug Offender Sentencing
   - 2019-21: 0
   - 2021-23: 0
   - NGF-O: 202

3. Correctional Services Access
   - 2019-21: 170
   - 2021-23: 170
   - NGF-O: 347

4. Equipment Replacement Costs
   - 2019-21: 1,200
   - 2021-23: 1,200
   - NGF-O: 0

5. Violator Center
   - 2019-21: 359
   - 2021-23: 359
   - NGF-O: 333

6. Custody Staff: Health Care Delivery
   - 2019-21: 4,463
   - 2021-23: 4,463
   - NGF-O: 7,381

7. Custody Relief Factor
   - 2019-21: 12,475
   - 2021-23: 12,475
   - NGF-O: 16,749

8. Critical Safety: Nursing Relief
   - 2019-21: 2,988
   - 2021-23: 2,988
   - NGF-O: 6,096

9. Opioid - ANEW Grant
   - 2019-21: 0
   - 2021-23: 1,400
   - NGF-O: 0

10. Contraband Management
    - 2019-21: 725
    - 2021-23: 725
    - NGF-O: 745

11. Hot Breakfast
    - 2019-21: 900
    - 2021-23: 900
    - NGF-O: 1,465

12. Corrections Ombuds
    - 2019-21: 170
    - 2021-23: 170
    - NGF-O: 18

13. Increased Violator Arrests
    - 2019-21: 1,344
    - 2021-23: 1,344
    - NGF-O: 1,395

14. Graduated Reentry Resources
    - 2019-21: 700
    - 2021-23: 700
    - NGF-O: 1,102

15. Hepatitis C Treatment Expansion
    - 2019-21: 2,000
    - 2021-23: 2,000
    - NGF-O: 0

16. Centralized Pharmacy Resources
    - 2019-21: 1,583
    - 2021-23: 1,583
    - NGF-O: 2,020

17. SCAAP Federal Funding
    - 2019-21: 987
    - 2021-23: 987
    - NGF-O: 0

18. Sentence Review Board Resources
    - 2019-21: 902
    - 2021-23: 902
    - NGF-O: 1,055

19. Contracting Changes
    - 2019-21: 219
    - 2021-23: 219
    - NGF-O: 447

20. Tolling Centralization
    - 2019-21: 1,266
    - 2021-23: 1,266
    - NGF-O: 2,583

21. Gender Responsivity
    - 2019-21: 136
    - 2021-23: 136
    - NGF-O: 0

22. Chemical Dependency Bed Expansion
    - 2019-21: 2,162
    - 2021-23: 2,162
    - NGF-O: 3,205

23. Core Values EDIR Training
    - 2019-21: 154
    - 2021-23: 154
    - NGF-O: 237

24. Impaired Driving
    - 2019-21: 16
    - 2021-23: 16
    - NGF-O: 33

25. Housing Assistance: Rental Vouchers
    - 2019-21: 674
    - 2021-23: 674
    - NGF-O: 1,375

26. Postsecondary Educ. and Internet
    - 2019-21: 1,156
    - 2021-23: 1,156
    - NGF-O: 0

27. Supervision Changes
    - 2019-21: -5,411
    - 2021-23: -5,411
    - NGF-O: -25,512

**Policy -- Other Total**

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<td>21,272</td>
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*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Corrections
(Dollars In Thousands)

Policy Comp Changes:

28. Compensation Adjustment  
   | 2019-21 | 2021-23 | NGF-O |
   | 2,820   | 2,820   | 5,753 |

29. PERS & TRS Plan 1 Benefit Increase  
   | 2019-21 | 2021-23 | NGF-O |
   | 522     | 522     | 1,258 |

Policy -- Comp Total  
   | 2019-21 | 2021-23 | NGF-O |
   | 3,342   | 3,342   | 7,011 |

Policy Central Services Changes:

30. Archives/Records Management  
   | 2019-21 | 2021-23 | NGF-O |
   | 18      | 18      | 37    |

31. Audit Services  
   | 2019-21 | 2021-23 | NGF-O |
   | 50      | 50      | 102   |

32. Attorney General  
   | 2019-21 | 2021-23 | NGF-O |
   | 705     | 705     | 1,428 |

33. CTS Central Services  
   | 2019-21 | 2021-23 | NGF-O |
   | -4      | -4      | 8     |

34. DES Central Services  
   | 2019-21 | 2021-23 | NGF-O |
   | 119     | 119     | 237   |

35. OFM Central Services  
   | 2019-21 | 2021-23 | NGF-O |
   | 1,659   | 1,659   | 3,382 |

Policy -- Central Svcs Total  
   | 2019-21 | 2021-23 | NGF-O |
   | 2,547   | 2,547   | 5,194 |

Total Policy Changes  
   | 2019-21 | 2021-23 | NGF-O |
   | 37,562  | 38,962  | 33,478 |

2019-21 Policy Level  
   | 2019-21 | 2021-23 | NGF-O |
   | 2,348,174 | 2,453,072 | 2,424,258 |

Difference from 2019-21 Original  
   | 2019-21 | 2021-23 | NGF-O |
   | 52,148  | 53,547  | 50,464 |

% Change from 2019-21 Original  
   | 2019-21 | 2021-23 | NGF-O |
   | 2.3%    | 2.2%    | n/a    |

Comments:

1. Body Scanners  
   Funding is provided for the Department of Corrections to purchase one additional body scanner for installation at the Washington Corrections Center for Women and one body scanner for installation at the Monroe Correctional Complex. (General Fund-State) (One-Time)

2. Drug Offender Sentencing  
   Funding is provided for implementation of Second Substitute Senate Bill 6211 (drug offender sentencing). Funding is for WSIPP to study the impacts of DOSA on recidivism (General Fund-State) (Custom)

3. Correctional Services Access  
   Funding is provided to increase the indigency cap as required for implementation of Substitute Senate Bill 6476 (correctional services access). (General Fund-State) (Ongoing)

4. Equipment Replacement Costs  
   Funding is provided to replace aging equipment. Purchases include furnishings, a ferry, vehicles, and maintenance equipment such as power tools, mowers and tractors. (General Fund-State) (Ongoing)
5. **Violator Center**  
Funding is provided to convert a segregation unit at Airway Heights Correctional Center to a violator center due to increased violator caseload. (General Fund-State) (Ongoing)

6. **Custody Staff: Health Care Delivery**  
Funding is provided for additional staff in shortage areas as identified during the review of the Department of Corrections' prison staffing model. (General Fund-State) (Ongoing)

7. **Custody Relief Factor**  
Funding is provided to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State) (Ongoing)

8. **Critical Safety: Nursing Relief**  
Funding is provided for additional staff for on-call and overtime activities as well as additional Medical Assistant positions. (General Fund-State) (Ongoing)

9. **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) (Custom)

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

11. **Hot Breakfast**  
Funding is provided to reinstate traditional hot breakfast at three facilities. (General Fund-State) (Ongoing)

12. ** 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) (One-Time; Ongoing)

13. **Increased Violator Arrests**  
Funding is provided to convert a segregation unit at Airway Heights Correctional Center to a violator center due to increased violator caseload. (General Fund-State) (Ongoing)

14. **Graduated Reentry Resources**  
Funding is provided to increase the average daily population served for the graduated reentry program from 157 to 187. (General Fund-State) (Ongoing)
15. **Hepatitis C Treatment Expansion**
   Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals.  
   (General Fund-State) (One-Time)

16. **Centralized Pharmacy Resources**
   Funding is provided for additional staff responsible for prescription medical fills and medication management at the Washington Correction Center and the Monroe Correctional Center.  (General Fund-State) (Ongoing)

17. **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) (One-Time)

18. **Sentence Review Board Resources**
   Funding is provided for additional staff, increased attorney legal fees, and board member salaries.  (General Fund-State) (Ongoing)

19. **Contracting Changes**
   Funding is provided to implement E2SHB 1521 (Government contracting).  (General Fund-State) (Ongoing)

20. **Tolling Centralization**
   Funding is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and individuals releasing from prison.  (General Fund-State) (Ongoing)

21. **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) (One-Time)

22. **Chemical Dependency Bed Expansion**
   Funding is provided to add 34 Residential Drug Offense Sentencing Alternative and intensive inpatient chemical dependency beds in the community.  (General Fund-State) (Ongoing)

23. **Core Values EDIR Training**
   Funding is provided to implement a core values training curriculum using evidence and research-based principles.  
   (General Fund-State) (Ongoing)

24. **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) (Ongoing)

25. **Housing Assistance: Rental Vouchers**
   Funding is provided to increase the maximum allowable housing benefit, under the Housing Voucher Program, from $500 to $700 per month (up to a period of three months per person) for certain individuals released from custody.  (General Fund-State) (Ongoing)
26. **Postsecondary Educ. and Internet**  
   Funding is provided for costs relating to a pilot program that expands educational programming to include postsecondary degrees and secure internet connections at three correctional institutions. (General Fund-State) (One-Time)

27. **Supervision Changes**  
   Enacted legislation (SHB 2393, SHB 2394, and SHB 2717) modifies community supervision provisions. Changes made by the legislation impact concurrent supervision, positive achievement time, and swift and certain sanctioning. Funding is adjusted to reflect the net impact of these changes, including implementation costs. In addition, for the 2021-23 biennium, a total of $11 million is assumed to be provided for reentry transition programs, transition resource specialists, reentry data tracking, and reentry training. (General Fund-State) (One-Time; Custom)

28. **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) (Ongoing)

29. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)

30. **Archives/Records Management**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

31. **Audit Services**  
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

32. **Attorney General**  
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

33. **CTS Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

34. **DES Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

35. **OFM Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

#### Department of Services for the Blind

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2019-21 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2021-23 NGF-O</th>
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<tr>
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<td><strong>Policy Central Services Changes:</strong></td>
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<tr>
<td>2. Audit Services</td>
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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

2. **Audit Services**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

3. **DES Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

4. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### Employment Security Department

(Dollars In Thousands)

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<tr>
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</tr>
</tbody>
</table>

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  
Page 182
Comments:

1. **Unemployment benefits/cause**
   
   Funding and 1.1 full time employee (FTE) are provided to implement Substitute Senate Bill 5473 (unemployment benefits/family resp), which requires the Employment Security Department to study the impact of potential changes to RCW 50.20.050 ("good cause" reasons for voluntarily leaving employment). ESD must report the findings of the study to the legislature and the governor by November 5, 2020. (Employment Services Administrative Account-State) (One-Time)

2. **Long-term Services Trust**
   
   Funding is reduced beginning in FY 22 to reflect that Employment Security Department will no longer have the responsibility to verify if persons seeking an exemption from the Long-Term Services and Supports Trust Program have long-term care insurance. (Custom)

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

4. **Employment Services Funding**
   
   Expenditure authority from the Employment Services Administrative Account is increased to cover increased administrative costs that federal grant dollars are insufficient to cover. (Employment Services Administrative Account-State) (Custom)

5. **PFML Program**
   
   Staffing levels and funding for the Paid Family Medical Leave program are adjusted in order to align with projected business needs. (Family and Medical Leave Insurance Account-State) (Custom)

6. **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) (Custom)

7. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

8. **Archives/Records Management**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-Federal; Unemployment Compensation Admin Account-Federal) (Ongoing)
9. Audit Services
Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

10. Attorney General
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts) (Ongoing)

11. Administrative Hearings
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Ongoing)

12. CTS Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-Federal; Unemployment Compensation Admin Account-Federal; Employment Services Administrative Account-State; other accounts) (Ongoing)

13. DES Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

14. OFM Central Services
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)
## Policy Other Changes:

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<tr>
<th>Item</th>
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<th>% Change</th>
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<td>10. Personal Needs Allowance COLA</td>
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<td>11. Trueblood Fund Shift</td>
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## Policy Comp Changes:

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<th>Difference</th>
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## Total Policy Changes

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## 2019-21 Policy Level

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## 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) (One-Time)
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) (Custom)

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) (Custom)

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) (Custom)

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) (Custom)

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) (Ongoing)

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) (Custom)

8. 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) (Ongoing)

9. 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) (Ongoing)

10. Personal Needs Allowance COLA
    Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State) (Custom)
11. **Trueblood Fund Shift**
   Funding is shifted from fiscal year 2020 to fiscal year 2021 due to delays in implementation of services under the Trueblood et. Al. v. DSHS settlement agreement. (General Fund-State) (One-Time)

12. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Ongoing; Custom)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

Proposed Final

Department of Social and Health Services

Developmental Disabilities

(Dollars In Thousands)

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**Policy Other Changes:**

1. Developmental Disability Budgeting | 1,114 | 2,077 | 1,910 |
2. Postacute Care | 1,353 | 2,750 | 3,650 |
3. Agency Provider Administrative Rate | 54   | 123   | 113   |
4. Consumer Directed Employer Program | 1,007 | 1,358 | 23,131 |
5. Asset Verification System | 44   | 88   | 19    |
6. Service Plan Signatures | 533  | 925  | 670   |
7. Agency Provider Parity Definitions | 75   | 171   | 172   |
8. DD Continuum of Care Workgroup | 180  | 300  | 0     |
9. Dan Thompson Community Investments | 0    | 2,000 | 0     |
10. Family Mentorship Program | 225  | 225  | 472   |
11. Cross Agency Complex Youth | 681  | 1,323 | 2,655 |
12. Enhance Community Residential Rate | 2,922 | 5,768 | 13,655 |
13. Expanded SOLA Options | 1,194 | 2,331 | 2,867 |
14. Personal Needs Allowance COLA | 6    | 10   | 25    |

**Policy -- Other Total** | 9,388 | 19,449 | 49,341 |

**Policy Comp Changes:**

15. PERS & TRS Plan 1 Benefit Increase | 113  | 207  | 274   |

**Policy -- Comp Total** | 113  | 207  | 274   |

**Total Policy Changes** | 9,501 | 19,656 | 49,615 |

**2019-21 Policy Level** | 1,788,143 | 3,655,793 | 2,001,110 |
| Difference from 2019-21 Original | 2,223 | -8,309 | 45,640 |
| % Change from 2019-21 Original | 0.1% | -0.2% | n/a   |
1. Developmental Disability Budgeting
   Funding is provided to serve an additional 200 individuals through the Basic Plus and Individual and Family Services waivers and for DSHS to update the no-paid services caseload with a current headcount and the number of individuals who are currently interested in receiving a paid service by December 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

2. Postacute Care
   Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid) (Custom)

3. 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) (Ongoing)

4. Consumer Directed Employer Program
   Funding is provided for the Department of Social and Health Services to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. (General Fund-State; General Fund-Medicaid) (Custom)

5. 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) (Custom)

6. 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) (Custom)

7. 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) (Custom)

8. DD Continuum of Care Workgroup
   Funding is provided to implement ESSB 6419 (habilitation center clients), which establishes a Joint Executive and Legislative Task Force to advance the recommendations of the "Rethinking Intellectual Disability Policy to Empower Clients, Develop Providers and Improve Services" Ruckelshaus report. The purpose of this task force is to design and implement a community-focused and individualized service delivery system for individuals who currently reside in residential habilitation centers, with an emphasis on investments in community residential service options, including services and options for those with complex behavioral needs. A final plan is required to be submitted to the Governor and the Legislature by September 1, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)
9. Dan Thompson Community Investments
   Funding is provided for support services in the community for eligible persons with developmental disabilities. (General Fund-Medicaid; Developmental Disabilities Community Trust Account-State) (Ongoing)

10. 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) (Ongoing)

11. 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) (Custom)

12. Enhance Community Residential Rate
    Funding is provided to increase the rate for Developmental Disabilities Administration community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 1.8 percent effective January 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

13. Expanded SOLA Options
    Funding is provided for two new SOLA homes to house six adult clients. Client placements will be phased in by June 30, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

14. Personal Needs Allowance COLA
    Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid) (Custom)

15. PERS & TRS Plan 1 Benefit Increase
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Custom)
### 2019-21 Original Appropriations

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### Policy Other Changes:

1. **Long-Term Care Workers**
   - 2019-21: 77
   - 2021-23: 153
   - 2021-23 Original: 39

2. **Postacute Care**
   - 2019-21: 1,210
   - 2021-23: 2,420
   - 2021-23 Original: 3,825

3. **AAA Case Management**
   - 2019-21: 1,315
   - 2021-23: 2,939
   - 2021-23 Original: 2,760

4. **Adult Day Rate**
   - 2019-21: 262
   - 2021-23: 528
   - 2021-23 Original: 550

5. **Adult Family Homes/8 Beds**
   - 2019-21: 0
   - 2021-23: 42
   - 2021-23 Original: 0

6. **Agency Provider Administrative Rate**
   - 2019-21: 317
   - 2021-23: 721
   - 2021-23 Original: 665

7. **Consumer Directed Employer Program**
   - 2019-21: 1,989
   - 2021-23: 2,787
   - 2021-23 Original: 37,542

8. **Asset Verification System**
   - 2019-21: 495
   - 2021-23: 990
   - 2021-23 Original: 395

9. **Service Plan Signatures**
   - 2019-21: 2,327
   - 2021-23: 4,685
   - 2021-23 Original: 2,550

10. **Dementia Action Collaborative**
    - 2019-21: 926
    - 2021-23: 926
    - 2021-23 Original: 1,944

11. **Agency Provider Parity Definitions**
    - 2019-21: 439
    - 2021-23: 998
    - 2021-23 Original: 922

12. **Restore NH Discharge Reduction**
    - 2019-21: 9,489
    - 2021-23: 17,702
    - 2021-23 Original: 24,334

13. **Specialty Dementia Care Rate Add-On**
    - 2019-21: 1,364
    - 2021-23: 2,997
    - 2021-23 Original: 2,863

14. **Nursing Home Rate Increase**
    - 2019-21: 18,805
    - 2021-23: 37,610
    - 2021-23 Original: 52,698

15. **Medicaid Transformation Project**
    - 2019-21: 0
    - 2021-23: -23,081
    - 2021-23 Original: 0

16. **Long-Term Services and Supports**
    - 2019-21: 0
    - 2021-23: 500
    - 2021-23 Original: 0

17. **Personal Needs Allowance COLA**
    - 2019-21: 17
    - 2021-23: 29
    - 2021-23 Original: 71

**Policy -- Other Total**

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### Policy Comp Changes:

18. **PERS & TRS Plan 1 Benefit Increase**
    - 2019-21: 82
    - 2021-23: 152
    - 2021-23 Original: 196

**Policy -- Comp Total**

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
1. **Long-Term Care Workers**
   Pursuant to E2SSB 6205 (long-term care workers), funding is provided to convene a stakeholder work group to recommend policy changes and best practices for training employers, long-term care workers, and service recipients to keep home care settings free from discrimination and abusive conduct. A report with recommendations must be submitted to the Legislature by December 1, 2021. (General Fund-State; General Fund-Medicaid) (Custom)

2. **Postacute Care**
   Funding is provided to facilitate the timely discharge of clients from acute care hospitals to appropriate community placements. (General Fund-State; General Fund-Medicaid) (Custom)

3. **AAA Case Management**
   Funding is provided for 23 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) (Ongoing)

4. **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, 2020. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. **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) (Ongoing)

6. **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) (Ongoing)

7. **Consumer Directed Employer Program**
   Funding is provided for the Department of Social and Health Services to contract with one vendor to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions. (General Fund-State; General Fund-Medicaid) (Custom)

8. **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) (Custom)

9. **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) (Custom)
10. **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) (Ongoing)

11. **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) (Ongoing)

12. **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. (General Fund-State; General Fund-Medicaid) (Custom)

13. **Specialty Dementia Care Rate Add-On**
   Funding is provided to increase Medicaid rates paid to Specialty Dementia Care (SDC) providers by approximately $10 per-client per-day. The SDC providers are licensed Assisted Living facilities that have entered into contracts with the Department to care specifically for individuals with dementia (General Fund-State; General Fund-Medicaid) (Ongoing)

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 a one-time basis effective May 1, 2020. An inflation adjustment is also made effective July 1, 2020 (FY 2021) and the dollar amount from the FY 2021 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) (Custom)

15. **Medicaid Transformation Project**
   Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver. (General Fund-Medicaid) (Custom)

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) (Custom)

17. **Personal Needs Allowance COLA**
   Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State; General Fund-Medicaid) (Custom)
18. **PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Medicaid) (Custom)
### 2019-21 Original Appropriations

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### Policy Other Changes:

1. **Child Support Pass-Through**
   - 2019-21: 1,121
   - 2021-23: 2,228
   - NGF-O: 4,387

2. **Trafficking Victims Assistance**
   - 2019-21: 164
   - 2021-23: 164
   - NGF-O: 0

3. **Postpartum Coverage**
   - 2019-21: 142
   - 2021-23: 142
   - NGF-O: 0

4. **Economic Assistance Programs**
   - 2019-21: 575
   - 2021-23: 575
   - NGF-O: 16,939

5. **ABD Supplied Shelter Grant**
   - 2019-21: 2,369
   - 2021-23: 2,369
   - NGF-O: 4,973

6. **Eliminate ABD Mid-Cert Review**
   - 2019-21: 228
   - 2021-23: 228
   - NGF-O: 479

7. **Continue Asset Verification System**
   - 2019-21: 2,155
   - 2021-23: 2,952
   - NGF-O: 930

8. **AVS Funding and FTE Adjustment**
   - 2019-21: -248
   - 2021-23: -746
   - NGF-O: 0

9. **DCS Intergovernmental Demonstration**
   - 2019-21: 0
   - 2021-23: 500
   - NGF-O: 0

10. **Poverty Reduction**
    - 2019-21: 38
    - 2021-23: 38
    - NGF-O: 0

11. **Medicaid Cost Allocation Changes**
    - 2019-21: 0
    - 2021-23: 0
    - NGF-O: 0

12. **Personal Needs Allowance COLA**
    - 2019-21: 3
    - 2021-23: 3
    - NGF-O: 13

13. **PWA Supplied Shelter Grant**
    - 2019-21: 6
    - 2021-23: 6
    - NGF-O: 13

14. **RCA Supplied Shelter Grant**
    - 2019-21: 0
    - 2021-23: 44
    - NGF-O: 0

15. **TANF/SFA Supplied Shelter Grant**
    - 2019-21: 0
    - 2021-23: 1,439
    - NGF-O: 0

16. **WorkFirst Fund Balance**
    - 2019-21: -5,500
    - 2021-23: 0
    - NGF-O: 0

17. **WorkFirst Services Reduction**
    - 2019-21: -2,944
    - 2021-23: -2,944
    - NGF-O: 0

18. **WIN 211**
    - 2019-21: 200
    - 2021-23: 200
    - NGF-O: 0

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### Policy Comp Changes:

19. **PERS & TRS Plan 1 Benefit Increase**
    - 2019-21: 165
    - 2021-23: 269
    - NGF-O: 400

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*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
**Comments:**

1. **Child Support Pass-Through**
   Funding and FTEs are provided for Second Substitute Senate Bill 5144 (child support pass-through), which requires DSHS to pass through a portion of child support collections to Temporary Assistance for Needy Families clients, beginning February 1, 2021. Funding is provided for the pass-through amounts of up to $50 per month of child support for a family with one child or $100 of child support per month for families with two or more children, information technology system changes, and other implementation costs. (General Fund-State; General Fund-Federal) (Custom)

2. **Trafficking Victims Assistance**
   Funding is provided for Third Substitute Senate Bill 5164 (trafficking victims assistance) for one-time information technology costs necessary to implement this program, which will provide state-funded public assistance to certain victims of human trafficking. (General Fund-State) (One-Time)

3. **Postpartum Coverage**
   Beginning January 1, 2021 funding is provided for system changes resulting from the extension of postpartum coverage for pregnant and parenting persons from 60 days to one year pursuant to E2SSB 6128 (postpartum period/Medicaid). The system changes impact the following systems: the Eligibility Service (EServ), the Web-Service Definition Language (WSDL) systems, and the Automated Client Eligibility System (ACES). Funding is provided for staffing costs (including IT and admin) and contractor costs. (General Fund-State) (One-Time)

4. **Economic Assistance Programs**
   Funding is provided for one-time information technology changes necessary to implement changes to the Temporary Assistance for Needy Families (TANF) program pursuant to Second Substitute Senate Bill 6478 (economic assistance programs) and Substitute House Bill 2441 (TANF access). (General Fund-State) (Custom)

5. **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) (Ongoing)

6. **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) (Ongoing)

7. **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) (Custom)
8. AVS Funding and FTE Adjustment
Economic Services Administration's Asset Verification System (AVS) implementation expenditures in fiscal year 2020 are less than originally projected. Funding and FTE staff are adjusted to reflect new projections. (General Fund-State; General Fund-Federal) (One-Time)

9. 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 with Canada and Mexico. (General Fund-Fam Supt) (One-Time)

10. 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) (One-Time)

11. Medicaid Cost Allocation Changes
As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support administrative costs. Funding is provided from Temporary Assistance for Needy Families (TANF) contingency funds to offset a portion of the budget shortfall. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF) (One-Time)

12. Personal Needs Allowance COLA
Funding is provided for annual cost of living adjustments to the personal needs allowance pursuant to RCW 74.09.340. (General Fund-State) (Custom)

13. PWA Supplied Shelter Grant
The Pregnant Women Assistance (PWA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The Department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-State) (Ongoing)

14. RCA Supplied Shelter Grant
The Refugee Cash Assistance (RCA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-Federal) (Ongoing)

15. TANF/SFA Supplied Shelter Grant
The Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs currently issue a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. The department will eliminate the supplied shelter grant standard and funding is provided to cover the projected increase in the per capita cost associated with issuing up to the maximum grant standard. (General Fund-TANF) (Ongoing)
16. **WorkFirst Fund Balance**

Unallocated General Fund-State fund balance is offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. (General Fund-State; General Fund-TANF) (One-Time)

17. **WorkFirst Services Reduction**

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads. (General Fund-State) (One-Time)

18. **WIN 211**

One-time funding is provided for telephone and telecommunications equipment for the Washington Information Network (WIN). (General Fund-State) (One-Time)

19. **PERS & TRS Plan 1 Benefit Increase**

Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)
2019-21 Original Appropriations  34,261  145,856  36,732
2019-21 Maintenance Level  34,276  145,895  36,749
  Difference from 2019-21 Original  15  39  17
  % Change from 2019-21 Original  0.0%  0.0%  n/a
Policy Comp Changes:
  1. PERS & TRS Plan 1 Benefit Increase  19  19  46
Policy -- Comp Total  19  19  46
Total Policy Changes  19  19  46
2019-21 Policy Level  34,295  145,914  36,795
  Difference from 2019-21 Original  34  58  63
  % Change from 2019-21 Original  0.1%  0.0%  n/a

Comments:
  1. PERS & TRS Plan 1 Benefit Increase
     Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

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<tr>
<td><strong>Policy Comp Changes:</strong></td>
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<tr>
<td>1. PERS &amp; TRS Plan 1 Benefit Increase</td>
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<td>39</td>
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**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
**Proposed Final**
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

<table>
<thead>
<tr>
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</table>

**Policy Other Changes:**
- **1. High Acuity Resident Supervision**
  - Funding is provided for supervision and direct care to high acuity program residents. (General Fund-State) (Ongoing)
  - 475

**Policy -- Other Total**
- 475

**Policy Comp Changes:**
- **2. PERS & TRS Plan 1 Benefit Increase**
  - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)
  - 25

**Policy -- Comp Total**
- 25

**Total Policy Changes**
- 500

**2019-21 Policy Level**
- 106,632

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</table>

**Comments:**
1. **High Acuity Resident Supervision**
   - Funding is provided for supervision and direct care to high acuity program residents. (General Fund-State)
   - (Ongoing)
2. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State)
   - (Custom)
### Payments to Other Agencies

**Department of Social and Health Services**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2019-21</th>
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<td><strong>NGF-O</strong></td>
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<td><strong>Policy Central Services Changes:</strong></td>
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<tr>
<td>1. Archives/Records Management</td>
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<td>2. Audit Services</td>
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<td>3. Attorney General</td>
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<td>4. Administrative Hearings</td>
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<td>5. CTS Central Services</td>
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<td>6. DES Central Services</td>
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<td>7. OFM Central Services</td>
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### Comments:

1. **Archives/Records Management**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal) (Ongoing)

2. **Audit Services**
   - Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; General Fund-Federal) (Ongoing)

3. **Attorney General**
   - Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal) (Ongoing)

4. **Administrative Hearings**
   - Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal) (Ongoing)
5. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal) (Ongoing)

6. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal) (Ongoing)

7. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal) (Ongoing)
2019-21 Original Appropriations
1,114
2,330
1,141

2019-21 Maintenance Level
1,123
2,348
1,147

Difference from 2019-21 Original
9
18
6

% Change from 2019-21 Original
0.8%
0.8%
n/a

Policy Other Changes:
1. Administrative Succession Costs
   10
   20
   0

2. Klickitat County Land Use Planner
   139
   139
   189

Policy -- Other Total
149
159
189

Policy Central Services Changes:
3. OFM Central Services
   1
   2
   2

Policy -- Central Svcs Total
1
2
2

Total Policy Changes
150
161
191

2019-21 Policy Level
1,273
2,509
1,338

Difference from 2019-21 Original
159
179
197

% Change from 2019-21 Original
14.3%
7.7%
n/a

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) (One-Time)

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

3. OFM Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Local) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Department of Ecology**

(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy Other Changes:</th>
<th>2019-21</th>
<th>2021-23</th>
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<td>1. Plastic Bags</td>
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<td>2. Clean Energy</td>
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<td>3. Voluntary Cleanups</td>
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<td>4. Puget Sound Freshwater Monitoring</td>
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<td>5. Small Communities WQ Assistance</td>
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<td>6. Ecology Security System</td>
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<td>7. Nutrient Controls for Puget Sound</td>
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<td>74</td>
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<td>8. Cleanup &amp; Study PFAS Contamination</td>
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<td>9. Rural Brownfields Cleanup</td>
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<tr>
<td>10. Local Source Control Program</td>
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<tr>
<td>11. Hanford Dangerous Waste Permit</td>
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<td>12. WCC Local Partnerships</td>
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<td>14. USDOE Hanford Litigation</td>
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<td>15. Crude Oil Volatility Litigation</td>
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<td>16. Streamflow Restoration Fund Shift</td>
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<td>17. Oil Spills Program</td>
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<td>18. Consumer Product Assessments</td>
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<td>19. Water Quality Permit Review</td>
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<td>20. Zero Emission Vehicle Program</td>
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<td>21. GHG Emissions Evaluation</td>
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<td>22. Recycled Content</td>
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<td>23. Guemes Island Aquifer Study</td>
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<td>24. Water Resources of San Juan County</td>
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<td>26. Alternatives to Single Use Packages</td>
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<td>27. Spanaway Lake Clean Up</td>
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<td>28. Vancouver Lake Clean Up Plan</td>
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<td>29. Waste, Recycling, and Litter</td>
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NGF-O = GF-S + ELT + OpPath
Policy -- Other Total

2,024   28,010   462

Policy Comp Changes:

30. PERS & TRS Plan 1 Benefit Increase
12   119   28

Policy -- Comp Total
12   119   28

Policy Central Services Changes:

31. Archives/Records Management
1   5   2

32. Attorney General
59   218   117

33. CTS Central Services
-1   -5   0

34. DES Central Services
3   22   6

35. OFM Central Services
40   328   81

Policy -- Central Svcs Total
102   568   205

Total Policy Changes
2,138   28,697   695

2019-21 Policy Level
62,092   619,364   56,494

Difference from 2019-21 Original
2,146   28,980   711

% Change from 2019-21 Original
3.6%   4.9%   n/a

Comments:

1. Plastic Bags
   A combination of one-time and ongoing funding is provided to implement Engrossed Substitute Senate Bill 5323 (Plastic bags). (Waste Reduction/Recycling/Litter Control-State) (Custom)

2. Clean Energy
   The 2019-21 budget provided funding for the department 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) (Custom)

3. 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) (Ongoing)
4. **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, nitrites, 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) (Custom)

5. **Small Communities WQ Assistance**
   Ongoing funding will provide engineering and technical assistance to 15-20 small communities annually and provide training and outreach across the state to improve and protect investments in local clean water infrastructure. (Water Pollution Control Revol Administration Account-State) (Ongoing)

6. **Ecology Security System**
   One-time funding is provided for the department to upgrade key card access at Ecology facilities. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (One-Time)

7. **Nutrient Controls for Puget Sound**
   Funding is provided to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution. (General Fund-State) (Custom)

8. **Cleanup & Study PFAS Contamination**
   One-time funding is increased to add analytical capacity relating to per-and polyfluoroalkyl substances (PFAS), sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges. Funding is also provided for cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems. (Model Toxics Control Operating Account-State) (One-Time)

9. **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) (One-Time)

10. **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) (Custom)

11. **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) (Ongoing)

12. **WCC Local Partnerships**
    Increased authority in GF-local allows the use of Washington Conservation Corp crews for services like invasive weed control and constructing trails at the local level. (General Fund-Local) (Custom)
13. **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) (Custom)

14. **USDOE Hanford Litigation**
   One-time funding is provided for the department to enforce the federal consent decree from the Washington v. Perry litigation or issue a determination requiring U.S. Department of Energy to design new storage tanks as a contingency measure. (Radioactive Mixed Waste Account-State) (One-Time)

15. **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) (One-Time)

16. **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) (One-Time)

17. **Oil Spills Program**
   Funds are shifted from the Model Toxics Control Operating account and the Oil Spill Prevention Account to the Oil Spill Response Account (OSRA) to stabilize the OSRA account. Funding is restored for equipment cache grants with were depleted due to response costs of the Olympia brewery site incident. (Oil Spill Prevention Account-State; Oil Spill Response Account-State; Model Toxics Control Operating Account-State) (Custom)

18. **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) (One-Time)

19. **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) (Ongoing)

20. **Zero Emission Vehicle Program**
   Ongoing funding is provided to implement the provisions of SB 5811 (Clean car standards & prog). (General Fund-State) (Ongoing)

21. **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) (Custom)

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) (Custom)

23. Guemes Island Aquifer Study
One-time funding is provided for the department to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the islands aquifer recharge areas, quantify an updated water budget, and provide an accurate water-level analysis and water-table map of the two aquifers on the island. (General Fund-State) (One-Time)

24. Water Resources of San Juan County
One-time funding is provided for the department to work with San Juan County Health and Community Services to address water resource concerns, including salt water intrusion into drinking water supply. (General Fund-State) (One-Time)

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

26. Alternatives to Single Use Packages
One-time funding is provided to the department for technical and financial assistance to businesses which manufacture or process single-use plastic packaging products in order to help them transform those businesses to processors and producers of sustainable packaging. (Waste Reduction/Recycling/Litter Control-State) (One-Time)

27. Spanaway Lake Clean Up
One-time funding is provided for the department to support the Pierce County Health Department and the friends of Spanaway lake to treat/clean up elevated phosphorus and algae levels in Spanaway lake. (General Fund-State) (One-Time)

28. Vancouver Lake Clean Up Plan
One-time funding is provided for the department to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. (General Fund-State) (One-Time)

29. Waste, Recycling, and Litter
Beginning in FY 2021, $1.25 M of litter tax revenue is distributed to the Waste Reduction, Recycling, and Litter Control Account (WRRLCA) rather than the Parks Renewal and Stewardship Account. Additional spending authority is provided for the allowable uses of WRRLCA, such as waste reduction, litter collection, recycling, and composting at state agencies and local governments. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

30. PERS & TRS Plan 1 Benefit Increase
Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

31. Archives/Records Management
Agency budgets are adjusted to reflect each agency’s allocated share of charges for the state archives and state records center. (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Ongoing)

32. Attorney General
Agency budgets are adjusted to reflect each agency’s anticipated share of legal service charges. (General Fund-State; Reclamation Account-State; Waste Reduction/Recycling/Litter Control-State; other accounts) (Ongoing)

33. CTS Central Services
Agency budgets are adjusted to reflect each agency’s allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Water Quality Permit Account-State; Model Toxics Control Operating Account-State) (Ongoing)

34. DES Central Services
Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Department of Enterprise Services. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)

35. OFM Central Services
Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Ongoing)
### Washington Pollution Liability Insurance Program

(Dollars In Thousands)

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<th>2019-21</th>
<th>2021-23</th>
</tr>
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<tbody>
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<td><strong>NGF-O</strong></td>
<td><strong>Total Budget</strong></td>
<td><strong>NGF-O</strong></td>
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<td><strong>2019-21 Original Appropriations</strong></td>
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<td><strong>Policy Other Changes:</strong></td>
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<td></td>
</tr>
<tr>
<td>1. Petroleum Tech Assist Adjustment</td>
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<td>2. Contingency Program Development</td>
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**Comments:**

1. **Petroleum Tech Assist Adjustment**

   The Petroleum Technical Assistance Program, authorized by Chapter 23, Laws of 2017, 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) (Ongoing)

2. **Contingency Program Development**

   Based on request legislation, funding is provided for more tank owners to mitigate risk of potential cleanup costs. (Pollution Liab Insurance Prog Trust Account-State) (One-Time)

3. **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) (Custom)
4. **Heating Oil Grant Program**
   Based on request legislation, funding is provided for expanding the grant and loan program for homeowners that use heating oil (PLIA Underground Storage Tank Revolving Account-State) (Custom)

5. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust Account-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
#### State Parks and Recreation Commission
(Dollars In Thousands)

<table>
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### 2019-21 Original Appropriations

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### Policy Other Changes:

1. Lake Sammamish EIS  
   | 125 | 125 | 0 |
2. Safety Program  
   | 275 | 275 | 553 |
3. No Child Left Inside  
   | 0  | 500  | 0  |
4. State Parks Maintenance  
   | 1,400 | 2,310 | 2,818  |
5. Operating Budget Support  
   | 1,100 | 1,100 | 2,214 |
6. Scenic Bikeways  
   | 120 | 120 | 242 |
7. Discover Pass/Libraries  
   | 35 | 35 | 70 |
8. Return Litter Tax Revenue  
   | 1,250 | 0 | 2,516 |
9. Ongoing Technology Costs  
   | 52 | 360 | 52 |

**Policy -- Other Total**  
| | 4,357 | 4,825 | 8,465 |

### Policy Comp Changes:

10. PERS & TRS Plan 1 Benefit Increase  
    | 7 | 34 | 18 |

**Policy -- Comp Total**  
| | 7 | 34 | 18 |

### Policy Central Services Changes:

11. Archives/Records Management  
    | 0 | 2 | 0 |
12. Attorney General  
    | 0 | 9 | 0 |
13. CTS Central Services  
    | 0 | -1 | 0 |
14. DES Central Services  
    | 0 | 9 | 0 |
15. OFM Central Services  
    | 0 | 135 | 0 |

**Policy -- Central Svcs Total**  
| | 0 | 154 | 0 |

**Total Policy Changes**  
| | 4,364 | 5,013 | 8,483 |

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Parks and Recreation Commission
(Dollars In Thousands)

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) (One-Time)

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) (Ongoing)

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) (One-Time)

4. **State Parks Maintenance**
   Ongoing funding is provided for increased park staff at state parks during the spring, summer and fall. Funding is also provided for the use of the Washington Conservation Corps to provide additional crews working on park maintenance. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

5. **Operating Budget Support**
   Funding from the state general fund is provided to support operations of State Parks. (General Fund-State) (Ongoing)

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

7. **Discover Pass/Libraries**
   Ongoing funding is provided for the commission to provide each library in the state with two Discover Passes each year, for availability to the public to check out through the library system. (General Fund-State) (Ongoing)

8. **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) (Ongoing)

9. **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) (Ongoing)
10. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State) (Custom)

11. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Parks Renewal and Stewardship Account-State) (Ongoing)

12. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal and Stewardship Account-State) (Ongoing)

13. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Parks Renewal and Stewardship Account-State) (Ongoing)

14. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Parks Renewal and Stewardship Account-State) (Ongoing)

15. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (Parks Renewal and Stewardship Account-State) (Ongoing)
# 2019-21 Omnibus Operating Budget -- 2020 Supplemental
## Proposed Final
### Recreation and Conservation Office
*(Dollars In Thousands)*

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<tr>
<td>1. Carbon Sequestration</td>
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<tr>
<td>2. Outdoor Recreation Advisory Group</td>
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</tr>
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<td>3. Hood Canal Bridge Solutions Design</td>
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<td>275</td>
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<td>4. Orca Recovery Coordinator</td>
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<td>5. WWRC Stewardship</td>
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<td>8. DES Central Services</td>
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## 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) (Custom)

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) (One-Time)
3. **Hood Canal Bridge Solutions Design**
   One-time funding is provided to the office to grant to Long Live the Kings to further the assessment work and design of solutions to mitigate steelhead mortality at the Hood Canal Bridge. (General Fund-State) (One-Time)

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) (Ongoing)

5. **WWRC Stewardship**
   One-time funding is provided for the office to develop standardized methodology to measure and report stewardship needs of state agencies who have lands purchased via the Washington Wildlife and Recreation Program. (General Fund-State) (One-Time)

6. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-Federal; Recreation Resources Account-State) (Custom)

7. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Recreation Resources Account-State) (Ongoing)

8. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Recreation Resources Account-State) (Ongoing)

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Recreation Resources Account-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental  
Proposed Final  
Environmental and Land Use Hearings Office  
(Dollars In Thousands)

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<tr>
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**Policy Other Changes:**

1. Case Management/GMHB Indexing  
   0  0  0
2. GMHB Restructure  
   4  4  14

**Policy -- Other Total**  
4  4  14

**Policy Comp Changes:**

3. PERS & TRS Plan 1 Benefit Increase  
   2  2  4

**Policy -- Comp Total**  
2  2  4

**Policy Central Services Changes:**

4. Attorney General  
   1  1  2
5. CTS Central Services  
   244  244  246
6. OFM Central Services  
   3  3  6

**Policy -- Central Svcs Total**  
248  248  254

**Total Policy Changes**  
254  254  272

**2019-21 Policy Level**  
5,399  5,653  5,265

Difference from 2019-21 Original  
426  426  356

% Change from 2019-21 Original  
8.6%  8.2%  n/a

**Comments:**

1. **Case Management/GMHB Indexing**  
   Funding is shifted from fiscal year 2020 to fiscal year 2021 for continued implementation of Chapter 452, Laws of 2019.  (General Fund-State)  (One-Time)

2. **GMHB Restructure**  
   Ongoing funding is provided to implement the provisions of SSB 6574 (GMHB & ELUHO powers, duties).  (General Fund-State)  (Custom)

3. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390.  (General Fund-State)  (Ongoing)
4. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

5. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
State Conservation Commission
(Dollars In Thousands)

<table>
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<td>-0.1%</td>
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**Policy Other Changes:**

1. Sustainable Farms and Fields | 99            | 99                    | 0            |
2. WA Food Policy Forum | 59            | 59                    | 221          |
3. Soil Health Initiative | 55            | 55                    | 117          |
4. Carbon Sequestration | 61            | 61                    | 24           |
5. Community Wildfire Preparedness | 25          | 206                   | 25           |
6. Groundwater Nitrates | 0             | 226                   | 0            |
7. Conservation Dist Support | 332          | 332                   | 668          |
**Policy -- Other Total** | 631          | 1,038                 | 1,056        |

**Policy Comp Changes:**

8. PERS & TRS Plan 1 Benefit Increase | 2            | 2                     | 4            |
**Policy -- Comp Total** | 2            | 2                     | 4            |

**Policy Central Services Changes:**

9. Audit Services | 20           | 20                    | 40           |
10. Attorney General | 1            | 1                     | 2            |
11. OFM Central Services | 3        | 3                     | 6            |
**Policy -- Central Svcs Total** | 24           | 24                    | 48           |

**Total Policy Changes** | 657          | 1,064                 | 1,108        |

**2019-21 Policy Level** | 16,385        | 28,803                | 16,871       |
| Difference from 2019-21 Original | 639          | 1,046                 | 1,090        |
| % Change from 2019-21 Original | 4.1%         | 3.8%                  | n/a          |

**Comments:**

1. Sustainable Farms and Fields
   Funding is provided to implement the provisions of Second Substitute Senate Bill No. 5947 (Sustainable Farms and Fields).  (General Fund-State)  (One-Time)
2. **WA Food Policy Forum**
   Funding is provided to implement the provisions of Substitute Senate Bill No. 6091 (Washington Food Policy Forum). (General Fund-State) (Custom)

3. **Soil Health Initiative**
   Funding is provided to implement the provisions of Substitute Senate Bill No. 6306 (Soil Health Initiative). (General Fund-State) (Custom)

4. **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) (Custom)

5. **Community Wildfire Preparedness**
   Funding is provided 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: Chelan, Yakima, Kittitas, Spokane, Grant, Douglas, Lincoln and Ferry. Training in other areas of the state will be offered as resources allow. (General Fund-State; General Fund-Federal) (Custom)

6. **Groundwater Nitrates**
   One-time funding is provided for the South Yakima Conservation District to address nitrate concentrations in groundwater, including nutrient management plans, well water sampling and analysis, landowner education and outreach, and database maintenance. (Model Toxics Control Operating Account-State) (One-Time)

7. **Conservation Dist Support**
   Ongoing funding is provided to increase the capacity of conservation districts to assist landowners achieve environmental stewardship and agricultural sustainability. (General Fund-State) (Ongoing)

8. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

9. **Audit Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

10. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

11. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
### Department of Fish and Wildlife
(Dollars In Thousands)

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</table>

### Policy Other Changes:

1. **Interest Arbitration** | 252 | 252 | 428 |
2. **New State Wildlife Accounts** | 0 | 0 | 0 |
3. **Fund Shift for Federal Savings** | 1,457 | 0 | 1,797 |
4. **Invasive Species Inspections** | 400 | 400 | 805 |
5. **Authority Adjustment** | 0 | -5,000 | 0 |
6. **Columbia River Endorsement** | 659 | 659 | 3,027 |
7. **Baker River Hatchery** | 0 | 0 | 0 |
8. **Monitor North of Falcon Fishery** | 1,722 | 1,722 | 1,733 |
9. **Post-Fire Habitat Recovery** | 517 | 517 | 0 |
10. **HPA Permit Assistance** | 800 | 800 | 0 |
11. **Columbia River Pinniped Predation** | 462 | 462 | 0 |
12. **Columbia River Salmon Policy** | 573 | 573 | 0 |
13. **Humpback Whale Conservation** | 0 | 172 | 346 |
14. **Carbon Sequestration** | 112 | 112 | 225 |
15. **Fish Barrier Analysis** | 142 | 142 | 0 |
16. **Fish Screen Rulemaking** | 0 | 0 | 0 |
17. **Fund Shift for SWA Savings** | 14,700 | 0 | 29,585 |
18. **Net Ecological Gain** | 256 | 256 | 0 |
19. **Northern Pike Suppression** | 357 | 357 | 0 |
20. **Invasive Green Crab Control** | 783 | 783 | 0 |
21. **Skagit Elk Fencing** | 300 | 300 | 0 |
22. **Infrastructure Plan for Hatcheries** | 500 | 500 | 0 |
23. **Western Pond Turtle Research** | 95 | 95 | 0 |
24. **Orca Vessels Grant Match** | 278 | 278 | 0 |
25. **Orca Vessel Patrols** | 225 | 225 | 453 |

**Policy -- Other Total** | 24,590 | 3,605 | 38,400 |

### Policy Comp Changes:

26. **PERS & TRS Plan 1 Benefit Increase** | 52 | 105 | 126 |
27. **IT Reclassification** | 22 | 324 | 22 |

*NGF-O = GF-S + ELT + OpPath*

Senate Ways & Means
Policy -- Comp Total

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<td>28. Archives/Records Management</td>
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Comments:

1. Interest Arbitration
   A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5481 (Interest arbitration/WDFW). (General Fund-State) (Custom)

2. New State Wildlife Accounts
   Substitute Senate Bill 6072 replaces the State Wildlife Account with two new accounts beginning in the 2021-23 biennium. A corresponding fund shift to the new accounts is assumed to occur beginning in FY22. (Custom)

3. 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) (Ongoing)

4. Invasive Species Inspections
   Ongoing funding is provided for developing and operating invasive species inspection stations and outreach to recreational boaters on the use of inspection stations. (General Fund-State) (Ongoing)

5. Authority Adjustment
   In the 2019-21 biennium, the State Wildlife Account (SWA) appropriation is reduced by $5.0 M to match allotted spending. In the 2021-23 biennium, the SWA appropriation is increased by $13.4 M to remove the ongoing portion of a 2019-21 adjustment to the SWA that was only needed one-time. (State Wildlife Account-State) (Custom)
6. **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) (Custom)

7. **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) (One-Time)

8. **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) (Ongoing)

9. **Post-Fire Habitat Recovery**  
One-time funding is provided for the restoration of department managed lands that burned in the 2019 wildfire season (General Fund-State) (One-Time)

10. **HPA Permit Assistance**  
One-time funding is provided for Hydraulic Project Approval permittee assistance, including working collaboratively with landowners during construction to help resolve risks for permit non-compliance. (General Fund-State) (One-Time)

11. **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) (One-Time)

12. **Columbia River Salmon Policy**  
Funding is provided for the development of alternative gear methods for the commercial gill net fishery and to propose a license reduction program. (General Fund-State) (One-Time)

13. **Humpback Whale Conservation**  
Funds from dedicated crab buoy revenue to be used one-time, and state general fund ongoing to develop conservation measures to minimize the risk for Humpback whale entanglement in crab fishery gear. (General Fund-State; Washington Coastal Crab Pot Buoy Tag Account-Non-Appr) (Custom)

14. **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) (Ongoing)
15. **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) (One-Time)

16. **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) (One-Time)

17. **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) (Ongoing)

18. **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) (One-Time)

19. **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) (One-Time)

20. **Invasive Green Crab Control**
   One-time funding is provided for helping control the invasive European green crab. (General Fund-State) (One-Time)

21. **Skagit Elk Fencing**
   One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners. (General Fund-State) (One-Time)

22. **Infrastructure Plan for Hatcheries**
   One-time funding is provided for the department to conduct an infrastructure plan to assess and prioritize hatchery improvements based on the recommendations of the Southern Resident Killer Whale task force. (General Fund-State) (One-Time)

23. **Western Pond Turtle Research**
   One-time funding is provided to the department to grant to Woodland Park Zoo for research relating to shell disease prevention in native Western pond turtles. (General Fund-State) (One-Time)
24. **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) (One-Time)

25. **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) (Ongoing)

26. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

27. **IT Reclassification**
   Increases compensation for nine information technology positions based on levels established through settled appeals with State Human Resources. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

28. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

29. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

30. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; General Fund-Federal; State Wildlife Account-State) (Ongoing)

31. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

32. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**
   - 2019-21 Original Appropriations: 9,454
   - 2019-21 Maintenance Level: 9,509
   - Difference from 2019-21 Original: 55
   - % Change from 2019-21 Original: 0.6%

**Policy Central Services Changes:**

2. **OFM Central Services**
   - 2019-21 Original Appropriations: 9,454
   - 2019-21 Maintenance Level: 9,509
   - Difference from 2019-21 Original: 55
   - % Change from 2019-21 Original: 0.6%

**Comments:**

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)

2. **OFM Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

Proposed Final

Department of Natural Resources

(Dollars In Thousands)

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**Policy Other Changes:**

1. Floating Residences  
   0 186 0  
2. Aerial Herbicides/Forestland  
   0 420 0  
3. Carbon Sequestration  
   240 240 241  
4. Contracting Changes  
   24 60 48  
5. Derelict Vessel Prevention  
   281 281 350  
6. Forest Restoration Grants  
   0 200 0  
7. Fire Suppression  
   24,968 24,968 0  
8. Fund Shift GFS for ALEA  
   4,400 0 0  
9. Small Forest Landowner Assistance  
   100 100 201  
10. Leader Lake Recreation Adjustment  
    0 0 0  
11. Zero Base Budget and Mgt Analysis  
    0 325 0  
12. Urban and Community Forestry  
   384 384 564  

Policy -- Other Total  
30,397 27,164 1,404  

**Policy Comp Changes:**

13. PERS & TRS Plan 1 Benefit Increase  
   14 78 34  

Policy -- Comp Total  
14 78 34  

**Policy Central Services Changes:**

    1 4 2  
15. Attorney General  
    23 130 44  
16. DES Central Services  
    5 23 8  
17. OFM Central Services  
    51 293 103  

Policy -- Central Svcs Total  
80 450 157  

Total Policy Changes  
30,491 27,692 1,595  

**2019-21 Policy Level**  
166,579 586,550 129,843  

Difference from 2019-21 Original  
30,474 27,627 1,575  

% Change from 2019-21 Original  
22.4% 4.9% n/a  

NGF-O = GF-S + ELT + OpPath
Comments:

1. **Floating Residences**
   One-time funding is provided to implement Second Substitute Senate Bill 6027 (Floating residences). (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State) (One-Time)

2. **Aerial Herbicides/Forestland**
   One-time funding is provided for research trials of chemical and nonchemical forest vegetation management strategies, updates to forest practices guidance, and a proposal to upgrade the forest practices application review system. (Model Toxics Control Operating Account-State) (One-Time)

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). (General Fund-State) (Custom)

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) (Ongoing)

5. **Derelict Vessel Prevention**
   A combination of one-time and ongoing funding is provided to implement Second Substitute Senate Bill 6528 (Derelict vessel prevention). (General Fund-State) (Custom)

6. **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) (One-Time)

7. **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. Funding is also made available for responding to other emergencies such as caused by COVID-19. (General Fund-State) (One-Time)

8. **Fund Shift GFS for 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) (One-Time)
9. **Small Forest Landowner Assistance**  
Ongoing funding is provided for an additional staff person to provide technical assistance to small forest landowners. (General Fund-State) (Ongoing)

10. **Leader Lake Recreation Adjustment**  
Funding provided in the 2019-21 biennium is shifted from FY20 to FY21. (General Fund-State) (One-Time)

11. **Zero Base Budget and Mgt Analysis**  
One-time funding is provided for the department to conduct a zero base budget and performance review analysis of its wildfire program and to report budget structural changes that will better define functions and priorities of the program. The department will also perform a budget management review of its internal budget organization with particular emphasis to find efficiencies through creating a centralized budget office. (Performance Audits of Government Account-State) (Custom)

12. **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) (Custom)

13. **PERS & TRS Plan 1 Benefit Increase**  
Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)

14. **Archives/Records Management**  
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Forest Development Account-State; Resources Management Cost Account-State) (Ongoing)

15. **Attorney General**  
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Ongoing)

16. **DES Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

17. **OFM Central Services**  
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

#### Proposed Final

#### Department of Agriculture

(Dollars In Thousands)

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<td>7. Shellfish Research</td>
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#### Total Policy Changes

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means

Page 231
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) (One-Time)

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) (One-Time)

3. **Sustainable Farms and Fields**
   Ongoing funding is provided to implement Second Substitute Senate Bill 5947 (Sustainable farms and fields). (General Fund-State) (Ongoing)

4. **Soil Health Initiative**
   Ongoing funding is provided for coordinating with Washington State University on creating a soil health baseline and developing best management practices for improving soil health, especially in eastern Washington, per the provisions of Substitute Senate Bill 6306 (Soil health initiative). (General Fund-State) (Ongoing)

5. **WA Food Policy Forum**
   Ongoing funding is provided for staff support of the Food Policy Forum created in Substitute Senate Bill 6091 (WA food policy forum). (General Fund-State) (Custom)

6. **Pesticide, Chlorpyrifos**
   Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 6518 (Pesticides, chlorpyrifos). (Model Toxics Control Operating Account-State) (Custom)

7. **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) (One-Time)

8. **Aerial Herbicides/Forestland**
   Funding is provided through FY22 to evaluate pesticide investigation rules and processes in collaboration with other state and local agencies, tribes, and environmental representatives. The Department must also review how the State Environmental Policy Act is used for aerial application of herbicides. (Model Toxics Control Operating Account-State) (Custom)

\[ NF-O = GF-S + ELT + OpPath \]
9. **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) (Ongoing)

10. **Compost Use**
    Ongoing funding is provided through FY24 to implement the three-year pilot program in Engrossed Substitute House Bill 2713 (Compost procurement and use), including a part-time program manager, soil sampling, and $100,000 per FY for compost reimbursement grants to farming operations. (General Fund-State) (Ongoing)

11. **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) (One-Time)

12. **Meat Inspection Planning**
    One-time funding is provided to work with the United States Department of Agriculture to explore and negotiate a cooperative agreement to conduct state inspections of meat and poultry facilities. (General Fund-State) (One-Time)

13. **NE Washington Wolf-Livestock Mgmt**
    One-time funding is provided to increase contracted range riding in the Kettle mountains of Ferry county with the goal of reducing wolf/livestock conflict. (Northeast Washington Wolf-Livestock Management Acc-State) (One-Time)

14. **Asian Giant Hornet Eradication**
    One-time funding is provided to the department to match federal funds for the eradication of Asian giant hornets. (General Fund-State) (One-Time)

15. **Wolf Management**
    One-time funding is provided for the sheriff's departments of Ferry County and Stevens County to cooperate with the Departments of Agriculture and Fish and Wildlife on wolf management activities. (General Fund-State) (One-Time)

16. **PERS & TRS Plan 1 Benefit Increase**
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)

17. **Archives/Records Management**
    Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)
18. Attorney General

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Ongoing)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Ongoing)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental Proposed Final

Washington State Patrol  
(Dollars In Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2019-21 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2019-21 NGF-O</th>
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<td>-0.4%</td>
<td>-0.4%</td>
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</table>

**Policy Other Changes:**

1. Criminal Mgmt Info System Shift | 0 | 0 | 0  
2. Criminal Investigation Practices | 34 | 34 | 0  
3. Firearm Background Check Unit | 0 | 1,012 | 0  
4. Firearm Background Checks | 400 | 400 | 0  
5. Information Technology | 230 | 230 | 392  
6. King County 911 Funding Replacement | 32 | 32 | 34  
7. Fire & Life Safety Inspection Staff | 66 | 66 | 127  
8. Toxicology Lab: Secondary Facility | 2,739 | 2,739 | 2,221  
9. Toxicology Lab: Outsourcing | 858 | 858 | 434  
10. Safety Enhancements | 409 | 409 | 272  
11. Traffic Stop Study | 25 | 25 | 0  
12. Vacating Criminal Records | 100 | 100 | 201  
**Policy -- Other Total** | 4,893 | 5,905 | 3,681  

**Policy Comp Changes:**

13. PERS & TRS Plan 1 Benefit Increase | 19 | 29 | 46  
14. IT Reclassification Funding | 52 | 105 | 55  
**Policy -- Comp Total** | 71 | 134 | 101  

**Policy Central Services Changes:**

15. Archives/Records Management | 2 | 2 | 4  
16. Attorney General | 8 | 8 | 16  
17. CTS Central Services | -1 | -1 | 0  
18. DES Central Services | 7 | 7 | 12  
19. OFM Central Services | 94 | 94 | 189  
**Policy -- Central Svcs Total** | 110 | 110 | 221  

**Total Policy Changes** | 5,074 | 6,149 | 4,004  

**2019-21 Policy Level** | 116,304 | 206,764 | 112,624  
| Difference from 2019-21 Original | 4,629 | 5,415 | 4,095  

*NGF-O = GF-S + ELT + OpPath*
Comments:

1. **Criminal Mgmt Info System Shift**
   Funding is shifted to fiscal year 2021 due to project timing. (Dedicated Marijuana Account-State) (One-Time)

2. **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) (One-Time)

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) (Custom)

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) (One-Time)

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

6. **King County 911 Funding Replacement**
   Funding is provided to maintain current operational levels due to E911 funding declines. (General Fund-State) (Ongoing)

7. **Fire & Life Safety Inspection Staff**
   Funding is provided for increased fire safety inspections of state licensed facilities. (General Fund-State) (Custom)

8. **Toxicology Lab: Secondary Facility**
   Funding is provided for a second toxicology lab facility and associated staff. (General Fund-State) (Custom)

9. **Toxicology Lab: Outsourcing**
   Funding is provided for toxicology lab casework backlog outsourcing. (General Fund-State) (Custom)

\[ NGF-O = GF-S + ELT + OpPath \]
10. **Safety Enhancements**
   Funding is provided to improve safety on the capital campus. (General Fund-State) (Ongoing)

11. **Traffic Stop Study**
   Funding is provided for a collaborative study with the Washington State University regarding bias in traffic stops. (General Fund-State) (One-Time)

12. **Vacating Criminal Records**
   Funding is provided to fund House Bill 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) (Ongoing)

13. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Custom)

14. **IT Reclassification Funding**
   The Washington State Patrol requests full funding for cost increases associated with the IT 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. We are seeking funding to cover the difference between the initial assessments and the reassessed classification levels. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Custom)

15. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

16. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

17. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

18. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

19. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Original Appropriations

<table>
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<th>2019-21</th>
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<td>NGF-O Total Budget</td>
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### 2019-21 Maintenance Level

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<td>9,218</td>
<td>58,695</td>
<td>4,065</td>
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### Policy Other Changes:

1. Financial Fraud/Theft Crimes: 0 22 0
2. Derelict Vessel Preventions: 19 19 0
3. Polaris Maintenance: 0 3,857 0
4. Polaris Adjustment: 0 -698 0
5. Other firearms/background: 673 673 384
6. Firearms System Funding Shift: 0 0 0

### Policy -- Other Total

|                | 692     | 3,873   | 384   |

### Policy Comp Changes:

7. PERS & TRS Plan 1 Benefit Increase: 1 15 2

### Policy -- Comp Total

|                | 1       | 15      | 2     |

### Policy Central Services Changes:

8. Attorney General: 1 21 2
9. CTS Central Services: 0 -1 0
10. DES Central Services: 0 2 0
11. OFM Central Services: 2 34 4

### Policy -- Central Svcs Total

|                | 3       | 56      | 6     |

### Total Policy Changes

|                | 696     | 3,944   | 392   |

### 2019-21 Policy Level

|                | 9,914   | 62,639  | 4,457 |

### Difference from 2019-21 Original

|                | 720     | 4,732   | 396   |

### % Change from 2019-21 Original

|                | 7.8%    | 8.2%    | n/a   |

### Comments:

1. **Financial Fraud/Theft Crimes**
   
   Funding is provided to implement Substitute Senate Bill No. 6074 (financial fraud/theft crimes), which extends the program and increases the filing fee. (Uniform Commercial Code Account-State) (One-Time)
2. Derelict Vessel Preventions
   Funding is provided to implement Senate Bill No. 6258 (derelict vessel prevention) (General Fund-State) (One-Time)

3. 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) (Ongoing)

4. Polaris Adjustment
   Appropriation authority is adjusted based on project reimbursement from BORPELS. (Business & Professions Account-State) (One-Time)

5. Other firearms/background
   Funding is provided for implementation of Substitute House Bill 2555 (Other firearms/background). (General Fund-State) (Custom)

6. Firearms System Funding Shift
   Funding is moved from FY 2020 to FY 2021. (General Fund-State) (One-Time)

7. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)

8. Attorney General
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)

9. CTS Central Services
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (Business & Professions Account-State) (Ongoing)

10. DES Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (Real Estate Commission Account-State; Business & Professions Account-State) (Ongoing)

11. OFM Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### Proposed Final

### Public Schools

(Dollars In Thousands)

### Table

<table>
<thead>
<tr>
<th></th>
<th>2019-21</th>
<th>2021-23</th>
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### Policy Other Changes:

1. Children's Mental Health Workgroup 107 107 206
2. Local Effort Assistance 45,763 45,763 0
3. Ethnic Studies Materials 50 50 13
4. Tribes and Schools Data Sharing 6 6 0
5. Innovative Learning Pilot 734 734 411
6. Apportionment System Maint 360 360 720
7. Charter School Oversight 0 10 0
8. CCL Tribal Liaison 150 150 300
9. Financial Literacy PPP 30 30 60
10. Align Fund Sources 0 0 0
11. Integrated Early Learning Options 200 200 0
12. Allergic Reactions 76 76 0
13. Education Opportunity Gap Committee 15 15 0
14. Bilingual Environmental Education 250 250 500
15. Black Studies Curriculum 50 50 0
16. Balance Year Pilot Program 100 100 0
17. Extracurricular Activities 350 350 1,200
18. Health Education Standards 75 75 0
19. WSSDA Epilepsy Model Policy 50 50 0
20. Family Engagement Framework 50 50 0
21. Foster Youth Ed. Outcomes 250 250 500
22. Homeless Student Stability 200 200 400
23. Learning Assistance Program 474 474 968
24. Dual Language K-12 Grants 465 465 2,850
25. Latinx Afterschool Summer Learning 250 250 100
26. Maritime Education 250 250 500
27. School Meals 57 57 110
28. Counselors/High Poverty Schools 31,807 31,807 83,955
29. Running Start Summer Pilot 872 872 0

**NGF-O = GF-S + ELT + OpPath**

*Senate Ways & Means*
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
**Proposed Final**  
**Public Schools**  
(Dollars In Thousands)

<table>
<thead>
<tr>
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<th>2019-21 NGF-O</th>
<th>2021-23 Total Budget</th>
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<td>31. State-Tribal Compact School Study</td>
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<td>32. Student Teacher Residency Group</td>
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<td>33. Enhanced Institution Funding</td>
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<td>35. K-20 Telecommunication Network FTEs</td>
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<td>36. Media Literacy</td>
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<td>37. CTE Student Leadership Orgs</td>
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<td>41. Future Voter Program</td>
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<td>42. GPA Review and Report</td>
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<td>47. School Nurse Corps FTEs</td>
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<td>48. OSPI Office of Native Education</td>
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<td>49. Discipline Gap Policies</td>
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<td>50. Renton SD Early Learning</td>
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<td>51. Paraeducator Training</td>
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<td>54. Transportation Base Adjustment</td>
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<td>56. Excess Transportation Allocation</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td><strong>171,786</strong></td>
<td><strong>178,304</strong></td>
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</tbody>
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**Policy Comp Changes:**
- 57. PERS & TRS Plan 1 Benefit Increase | 12,751 | 12,760 | 34,103
- 58. Updated SEBB Rate | -71,071 | -71,071 | -186,361

**Policy -- Comp Total** | **-58,320** | **-58,311** | **-152,258**

**Policy Transfer Changes:**
- 59. ESIT Program Transfer | -85,552 | -85,552 | -239,502

\[ NGF-O = GF-S + ELT + OpPath \]

Senate Ways & Means
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Public Schools
(Dollars In Thousands)

<table>
<thead>
<tr>
<th>Policy -- Transfer Total</th>
<th>2019-21 NGF-O</th>
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<td>-85,552</td>
<td>-85,552</td>
<td>-239,502</td>
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</table>

Policy Central Services Changes:

- 60. Archives/Records Management: 1 occupations, 1 1,058
- 61. Audit Services: 1 occupations, 1 0
- 62. Attorney General: 30 occupations, 30 60
- 63. Administrative Hearings: 533 occupations, 533 1,058
- 64. CTS Central Services: -1 occupations, -1 0
- 65. DES Central Services: 9 occupations, 9 16
- 66. OFM Central Services: 73 occupations, 73 144

Policy -- Central Svcs Total: 646 occupations, 646 1,280


% Change from 2019-21 Original: 0.0% occupations, 0.0% 2019-21 Policy Level n/a 2021-23 Total Budget

Comments:

1. **Children’s Mental Health Workgroup**
   Funding is provided for Office of the Superintendent of Public Instruction (OSPI) to support the Children and Youth Behavioral Health Work Group created in Second Substitute House Bill No. 2737 (Child. mental health wk. grp). (General Fund-State) (Custom)

2. **Local Effort Assistance**
   Funding is provided for a one-time local effort assistance (LEA) hold harmless for calendar year 2020 which is calculated as the difference between LEA generated when using the Department of Revenue’s (DOR) estimates for 2020 assessed property values as of February 5, 2019 and the DOR’s estimates for 2020 assessed property values as of January 31, 2020 less any additional levy revenue. (General Fund-State) (Custom)

3. **Ethnic Studies Materials**
   Funding is provided for OSPI to conduct advisory council meetings as required by Senate Bill 6066 (ethnic studies materials). (General Fund-State) (Custom)

4. **Tribes and Schools Data Sharing**
   Funding is provided for implementation of Senate Bill 6263 (data sharing, schools/tribes). (General Fund-State) (Custom)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
5. **Innovative Learning Pilot**
   Funding is provided for implementation of Substitute Senate Bill 6521 (innovative learning pilot). (General Fund-State) (Custom)

6. **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) (Custom)

7. **Charter School Oversight**
   Funding is adjusted to reflect changes in commission oversight fees based on charter school apportionment. (Charter School Oversight Account-State) (Custom)

8. **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) (Custom)

9. **Financial Literacy PPP**
   Additional funding is provided for increased staff support at the Financial Education Public-Private Partnership. (General Fund-State) (Custom)

10. **Align 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) (Custom)

11. **Integrated Early Learning Options**
    Funding is provided for OSPI 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) (Custom)

12. **Allergic Reactions**
    One-time funding is provided for OSPI to collaborate with the Department of Health 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) (Custom)

13. **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) (Custom)

14. **Bilingual Environmental Education**
    Funding is provided for the Office of the Superintendent of Public Instruction (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) (Custom)
15. **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) (Custom)

16. **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) (Custom)

17. **Extracurricular Activities**
   Additional funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State) (Custom)

18. **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) (Custom)

19. **WSSDA Epilepsy Model Policy**
   One-time funding is provided to OSPI for the Washington State School Directors’ Association to create a model policy for districts to create individual health plans for students with epilepsy or other seizure disorders. (General Fund-State) (Custom)

20. **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) (Custom)

21. **Foster Youth Ed. Outcomes**
   Additional funding is provided for the foster youth educational outcomes program. (General Fund-State) (Custom)

22. **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) (Custom)

23. **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) (Custom)

24. **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) (Custom)
25. **Latinx Afterschool Summer Learning**  
Funding is provided for OSPI to contract with an organization to create an after school 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) (Custom)

26. **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) (Custom)

27. **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) (Custom)

28. **Counselors/High Poverty Schools**  
Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

29. **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) (Custom)

30. **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) (Custom)

31. **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) (Custom)

32. **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) (Custom)

33. **Enhanced Institution Funding**  
Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. (General Fund-State) (Custom)
34. **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) (Custom)

35. **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) (Custom)

36. **Media Literacy**
   Additional funding is provided for the media literacy grant program. (General Fund-State) (Custom)

37. **CTE Student Leadership Orgs**
   Funding is provided to support the statewide operations of the eight career and technical student organizations currently recognized by OSPI. (General Fund-State) (Custom)

38. **Data Analytics Tool**
   One-time funding is provided for OSPI to contract with a company to provide data analytics tools to visualize data. (General Fund-State) (Custom)

39. **Special Education Safety Net**
   Funding is provided for anticipated increases in safety net awards. (General Fund-State) (Custom)

40. **South Kitsap FAFSA Pilot**
   One-time funding is provided to the South Kitsap school district to co-develop a pilot strategy to increase completion rates for the free application for federal student aid (FAFSA). (General Fund-State) (Custom)

41. **Future Voter Program**
   Funding is provided for OSPI to develop a civics education curriculum. (General Fund-State) (Custom)

42. **GPA Review and Report**
   Funding is provided for OSPI to collaborate with the four-year institutions, the state board for community and technical colleges, and the workforce training and education coordinating board to report on potential adjustments to grade point average calculations to recognize accelerated coursework. (General Fund-State) (Custom)

43. **Inclusion Professional Development**
   Funding is shifted from FY 2020 to FY 2021 to reflect actual expenditures in FY 2020. (General Fund-State) (Custom)

44. **LASER Adjustment**
   Increased funding is provided for the leadership and assistance for science education reform (LASER) program. (General Fund-State) (Custom)
45. **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) (Custom)

46. **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) (Custom)

47. **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) (Custom)

48. **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) (Custom)

49. **Discipline Gap Policies**
   Funding is provided for a grant program for school districts to create systems, policies, and practices to address racial discipline gaps. (General Fund-State) (Custom)

50. **Renton SD Early Learning**
   One-time funding is provided for the Renton school district to expand early learning opportunities with the Somali Parents Education Board. (General Fund-State) (Custom)

51. **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) (Custom)

52. **Small Schools Grants**
   One-time funding is provided for grants to public school districts during the 2020-2021 school year with enrollments of less than 650 students. Funding may only be use for enrichment purposes. The Superintendent of Public Instruction must distribute amounts to districts with low operating fund balances or other demonstrated financial need. (WA Opportunity Pathways Account-State) (One-Time)

53. **SW WA Career Connect**
   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) (Custom)
54. **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; WA Opportunity Pathways Account-State) (Custom)

55. **Transportation Hold Harmless**

   Funding is provided for a one-time pupil transportation hold harmless for the 2019-20 school year. (General Fund-State) (One-Time)

56. **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. (Education Legacy Trust Account-State) (One-Time)

57. **PERS & TRS Plan 1 Benefit Increase**

   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; WA Opportunity Pathways Account-State; other accounts) (Custom)

58. **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; WA Opportunity Pathways Account-State) (Custom)

59. **ESIT Program Transfer**

   Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020. (General Fund-State) (Custom)

60. **Archives/Records Management**

   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State) (Ongoing)

61. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State) (Ongoing)

62. **Attorney General**

   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; WA Opportunity Pathways Account-State) (Ongoing)
63. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State) (Ongoing)

64. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

65. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

66. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
### Student Achievement Council
(Dollars In Thousands)

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### Policy Other Changes:

1. Higher Education Access  
   161  
2. Undocumented Student Support  
   396  
3. College Bound Program Support  
   33  
4. CCL: Marketing  
   250  
5. CCL: Statewide Directory  
   150  
6. Child Savings Account Program Study  
   76  
7. Barriers to Dual Credit Study  
   150  
8. National Guard Grants  
   208  
9. Rural Jobs State Match  
   500  
10. Student Health Care Task Force  
   100  
11. Passport to Careers Caseload  
   0  
12. Opportunity Scholarship State Match  
   1,500  
13. College Grant Program Support  
   211  

**Policy -- Other Total**  
3,735  
5,235  
2,952

### Policy Comp Changes:

14. PERS & TRS Plan 1 Benefit Increase  
   4  

**Policy -- Comp Total**  
4  
8  
10

### Policy Transfer Changes:

15. National Guard Education Grants  
   625  

**Policy -- Transfer Total**  
625  
625  
1,250

### Policy Central Services Changes:

16. Attorney General  
   1  
17. DES Central Services  
   1  
18. OFM Central Services  
   9  

**Policy -- Central Svcs Total**  
11  
23  
20

**Total Policy Changes**  
4,375  
5,891  
4,232

### 2019-21 Policy Level

**Difference from 2019-21 Original**  
2,640  
18,986  
5,718

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
Comments:

1. Higher Education Access
   Funding is provided for implementation of ESSB 6141 (higher education access). (General Fund-State) (One-Time)

2. Undocumented Student Support
   Funding is provided for loan awards and program support costs, pursuant to 2SSB 6561 (undocumented student support). (General Fund-State) (Custom)

3. College Bound Program Support
   Pursuant to 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) (Ongoing)

4. CCL: Marketing
   Funding is provided to develop and implement a Career Connected Learning (CCL) marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State) (Ongoing)

5. CCL: Statewide Directory
   Funding is provided for a CCL online statewide program directory, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (General Fund-State) (One-Time)

6. Child Savings Account Program Study
   One-time funding is provided for the Student Achievement Council to complete a study examining design options for a statewide child savings program and creating an implementation plan. A preliminary report is due December 30, 2020 and a final report is due June 30, 2021. (General Fund-State) (One-Time)

7. Barriers to Dual Credit Study
   One-time funding is provided for the Student Achievement Council to convene and coordinate a task force by May 1, 2020 to propose strategies to eliminate financial and non-financial aid barriers to low-income students participating in certain dual enrollment programs. The task force must coordinate with the State Board of Community and Technical Colleges to report Running Start data. A report is due by December 1, 2020. (General Fund-State) (One-Time)

8. National Guard Grants
   Funding is provided for Washington National Guard Postsecondary Education Grant Program support costs, pursuant to SB 5197 (national guard ed. grants). (General Fund-State) (Custom)
9. 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) (One-Time)

10. 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. A final report is due by November 1, 2021. (General Fund-State) (One-Time)

11. Passport to Careers Caseload
    Funding is provided for an increase in the Passport to Careers program caseload, which increased from 318 to 700 students in the Fall 2019 term. (State Financial Aid Account-State) (One-Time)

12. Opportunity Scholarship State Match
    One-time funding, removed at maintenance level, is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a two-year certificate or degree, or a four-year degree in science, math, technology, engineering, or health care. (General Fund-State) (One-Time)

13. College Grant Program Support
    Pursuant to Chapter 406, Laws of 2019 (E2SHB 2158), funding is provided for program support costs associated with the implementation and maintenance of the Washington College Grant. 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) (One-Time)

14. PERS & TRS Plan 1 Benefit Increase
    Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal; Advanced College Tuition Payment Program Account-Non-Appr) (Custom)

15. National Guard Education Grants
    Funding provided in the Military Department budget for Washington National Guard Postsecondary Education grants is transferred to the Student Achievement Council, pursuant to SB 5197 (national guard ed. grants). (General Fund-State) (Ongoing)

16. Attorney General
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

17. DES Central Services
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)
18. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts) (Ongoing)
# 2019-21 Omnibus Operating Budget -- 2020 Supplemental
## Proposed Final
### University of Washington
(Dollars In Thousands)

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### Policy Other Changes:

1. Telehealth program/youth
   - Original: 0
   - Supplemental: 0
   - NGF-O: 501

2. Telemedicine Training
   - Original: 60
   - Supplemental: 60
   - NGF-O: 0

3. Aerospace Tech. Innovation
   - Original: 0
   - Supplemental: 1,549
   - NGF-O: 0

4. Higher Ed Common Application
   - Original: 320
   - Supplemental: 320
   - NGF-O: 80

5. Air Quality Study
   - Original: 50
   - Supplemental: 50
   - NGF-O: 0

6. Burke Museum Ed. Accessibility
   - Original: 100
   - Supplemental: 100
   - NGF-O: 200

7. Biorefinery Study
   - Original: -100
   - Supplemental: -100
   - NGF-O: 100

8. Cannabis Study Frameworks
   - Original: 100
   - Supplemental: 100
   - NGF-O: 0

9. Center for Human Rights
   - Original: 205
   - Supplemental: 205
   - NGF-O: 411

10. Contracting Changes
    - Original: 135
    - Supplemental: 135
    - NGF-O: 270

11. Death with Dignity Act Study
    - Original: 232
    - Supplemental: 232
    - NGF-O: 0

12. MESA Expansion - Yakima
    - Original: 135
    - Supplemental: 135
    - NGF-O: 270

13. State Forensic Anthropologist
    - Original: 143
    - Supplemental: 143
    - NGF-O: 286

14. Math Improvement Pilot
    - Original: 0
    - Supplemental: 0
    - NGF-O: 0

15. Paramedic Training Program
    - Original: 450
    - Supplemental: 450
    - NGF-O: 0

16. Training for Nurse Examiners
    - Original: 300
    - Supplemental: 300
    - NGF-O: 0

17. Addressing Sexual Misconduct
    - Original: 364
    - Supplemental: 364
    - NGF-O: 691

18. Special Purpose District Study
    - Original: 125
    - Supplemental: 125
    - NGF-O: 0

19. Veterans Mental Health Counselor
    - Original: 64
    - Supplemental: 64
    - NGF-O: 128

**Policy -- Other Total**: 2,683

### Policy Comp Changes:

20. UW Four-Year Higher Ed WFSE
    - Original: 2,599
    - Supplemental: 2,599
    - NGF-O: 0

21. UW SEIU 925
    - Original: 4,242
    - Supplemental: 4,433
    - NGF-O: 0

22. UW SEIU 1199
    - Original: 27
    - Supplemental: 27
    - NGF-O: 0

23. UW Specific Wage Increase
    - Original: -6,963
    - Supplemental: -69,086
    - NGF-O: -9,596

24. UW/Non-Represented King County
    - Original: 95
    - Supplemental: 95
    - NGF-O: 0

25. PERS & TRS Plan 1 Benefit Increase
    - Original: 37
    - Supplemental: 610
    - NGF-O: 90

**Policy -- Comp Total**: 37

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
Policy Central Services Changes:

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<td>27. Audit Services</td>
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<td>28. Attorney General</td>
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<td>29. CTS Central Services</td>
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Total Policy Changes

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2019-21 Policy Level

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Comments:

1. **Telehealth program/youth**
   Funding originally provided one-time in the 2019-21 biennial budget is made ongoing for a program of school mental health education and consultations for students at middle schools, junior high, and high schools in one school district on the east side of the Cascades and one school district on the west side of the Cascades. (General Fund-State) (Custom)

2. **Telemedicine Training**
   Funding is provided for implementation on SSB 6061 (telemedicine training). (General Fund-State) (One-Time)

3. **Aerospace Tech. Innovation**
   Funding is provided for the continuation of the Joint Center for Aerospace Technology Innovation, pursuant to 2SSB 6139 (areospace tech. innnovation) which changes the sunset date to July 1, 2030. (Economic Development Strategic Reserve Account-State) (Ongoing)

4. **Higher Ed Common Application**
   Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (Custom)

5. **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. A report is due by December 15, 2020. (General Fund-State) (One-Time)
6. **Burke Museum Ed. Accessibility**
   Funding is provided for the Burke Museum to make education programs, offered by the museum, accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State) (Ongoing)

7. **Biorefinery Study**
   Funding is moved from FY 2020 to FY 2021 and FY 2022 to complete a three-year study originally funded in the 2019-21 biennial budget. (General Fund-State) (Custom)

8. **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. The frameworks are due by December 1, 2020. (General Fund-State) (One-Time)

9. **Center for Human Rights**
   Funding is provided to supplement the base budget for the Center for Human Rights. This funding must not supplant the Center’s other funding sources. (General Fund-State) (Ongoing)

10. **Contracting Changes**
    Funding is provided to implement E2SHB 1521 (government contracting). (General Fund-State) (Ongoing)

11. **Death with Dignity Act Study**
    Funding is provided to implement SHB 2419 (death with dignity barriers). A report is due by June 30, 2021. (General Fund-State) (One-Time)

12. **MESA Expansion - Yakima**
    Funding is provided for the continued expansion of the Washington Mathematics, Engineering, Science Achievement program to First Nations in the Yakima Valley. (General Fund-State) (Ongoing)

13. **State Forensic Anthropologist**
    Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State) (Ongoing)

14. **Math Improvement Pilot**
    Funding is moved from FY 2020 to FY 2021 to complete a two-year pilot originally funded in the 2019-21 biennial budget. (General Fund-State) (One-Time)

15. **Paramedic Training Program**
    One-time funding is provided to the University of Washington Medical Center for the development of a simulator training device at the Harborview Medical Center's Paramedic Training Program. (General Fund-State) (One-Time)

16. **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) (One-Time)
17. **Addressing Sexual Misconduct**
   
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

18. **Special Purpose District Study**
   
   Funding is provided for a study focusing on special purpose district elections. A report is due by December 1, 2020. (General Fund-State) (One-Time)

19. **Veterans Mental Health Counselor**
   
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

20. **UW Four-Year Higher Ed WFSE**
   
   This funds one-time payments negotiated in a memorandum of understanding between the University of Washington (UW) and the Washington Federation of State Employees (WFSE). The payments are $700 for full-time workers and $125 for part-time employees. (General Fund-State; Education Legacy Trust Account-State) (One-Time)

21. **UW SEIU 925**
   
   This funds one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union (SEIU) 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) (One-Time)

22. **UW SEIU 1199**
   
   This funds 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) (One-Time)

23. **UW Specific Wage Increase**
   
   The University of Washington did not implement the UW-specific wage increases that were funded in the 2019-21 budget, so funding for the increases is removed. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Custom)

24. **UW/Non-Represented King County**
   
   This funds 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) (One-Time)

25. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)
26. **Archives/Records Management**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

27. **Audit Services**

   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

28. **Attorney General**

   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

29. **CTS Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

30. **OFM Central Services**

   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
**Proposed Final**
**Washington State University**
*(Dollars In Thousands)*

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| Difference from 2019-21 Original | 146 | 271 | 174 |
| % Change from 2019-21 Original   | 0.0% | 0.0% | n/a |

**Policy Other Changes:**

1. Community Solar Projects 268 268 425
2. Higher Ed. Common Application 299 299 0
3. Pesticide, chlorpyrifos 280 280 561
4. Ruckelshaus District Energy Study 128 128 0
5. Photovoltaic Modules Study 32 32 18
6. MESA Expansion Everett 135 135 270
7. Soil Health Initiative 788 788 2,079
8. Addressing Sexual Misconduct 130 130 228
9. Solar Siting Pilot Project 500 500 0
10. Stormwater program 0 50 0
11. Traffic Stop Study 25 25 0
12. Veterans Mental Health Counselor 42 42 84

**Policy -- Other Total** 2,627 2,677 3,665

**Policy Comp Changes:**

13. PERS & TRS Plan 1 Benefit Increase 44 120 106

**Policy -- Comp Total** 44 120 106

**Policy Central Services Changes:**

15. Attorney General 22 45 44
16. Administrative Hearings 1 2 0
17. CTS Central Services -9 -18 0
18. OFM Central Services 546 1,115 1,092

**Policy -- Central Svcs Total** 566 1,157 1,146

**Total Policy Changes** 3,237 3,954 4,917

**2019-21 Policy Level**

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| Difference from 2019-21 Original | 3,383 | 4,225 | 5,091 |

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means Page 259
Comments:

1. **Community Solar Projects**
   Funding is provided for the Washington State University Energy Program to implement ESHB2248 (community solar projects) to expand access to community solar projects. (General Fund-State) (Custom)

2. **Higher Ed. Common Application**
   Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (One-Time)

3. **Pesticide, chlorpyrifos**
   Funding is provided for the Washington State Commission on Pesticide Registration to research alternative pest control strategies, pursuant to E2SSB 6518 (pesticide, chlorpyrifos). (General Fund-State) (Ongoing)

4. **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. A report is due by December 31, 2020. (General Fund-State) (One-Time)

5. **Photovoltaic Modules Study**
   Funding is provided to implement ESHB 2645 (photovoltaic modules). A report is due by December 1, 2021. (General Fund-State) (Custom)

6. **MESA Expansion Everett**
   Funding is provided for the expansion of a Mathematics, Engineering, Science Achievement program to the Everett campus. (General Fund-State) (Ongoing)

7. **Soil Health Initiative**
   Funding is provided for implementation of SSB 6306 (soil health initiative). (General Fund-State) (Custom)

8. **Addressing Sexual Misconduct**
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

9. **Solar Siting Pilot Project**
   One-time funding is provided for the WSU Energy Program to launch a least-conflict solar siting pilot project in the Columbia Basin. (General Fund-State) (One-Time)

10. **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) (One-Time)
11. **Traffic Stop Study**
   Funding is provided for a collaborative study with The Washington State Patrol regarding bias in traffic stops. A report is due December 31, 2020. (General Fund-State) (One-Time)

12. **Veterans Mental Health Counselor**
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

13. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees’ and Teachers’ Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

14. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

15. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

16. **Administrative Hearings**
   Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

17. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency’s allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

18. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final
#### Eastern Washington University
#### (Dollars In Thousands)

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**Policy Other Changes:**

1. Higher Ed. Common Application
   
   Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State)

2. Deep Lake Watershed Study
   
   Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of the Deep Lake watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State) (One-Time)

3. American Sign Language Program Exp

4. Addressing Sexual Misconduct

5. Veterans Mental Health Counselor

**Policy -- Other Total**

**Policy Comp Changes:**

6. PERS & TRS Plan 1 Benefit Increase

**Policy -- Comp Total**

**Policy Central Services Changes:**

7. Archives/Records Management

8. Attorney General

9. OFM Central Services

**Policy -- Central Svcs Total**

**Total Policy Changes**

**2019-21 Policy Level**

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**Comments:**

1. **Higher Ed. Common Application**
   
   Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (Custom)

2. **Deep Lake Watershed Study**
   
   Funding is moved from FY 2020 to FY 2021 to complete a comprehensive analysis of the Deep Lake watershed that was originally funded in the 2019-21 biennial budget. (General Fund-State) (One-Time)
3. **American Sign Language Program Exp**
   Funding is provided for the expansion of the American Sign Language program. (General Fund-State) (Ongoing)

4. **Addressing Sexual Misconduct**
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

5. **Veterans Mental Health Counselor**
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

6. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

7. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

8. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

9. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental
#### Proposed Final

Central Washington University

(Dollars In Thousands)

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<td>2. Sign Language Interpreter Program</td>
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<td>5. Addressing Sexual Misconduct</td>
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**2019-21 Policy Level**

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**Comments:**

1. Higher Ed. Common Application
   
   Funding is provided for implementation of SSB 6142 (higher ed common application).  (General Fund-State)  (Custom)

\[NGF-O = GF-S + ELT + OpPath\]

Senate Ways & Means  Page 264
2. **Sign Language Interpreter Program**
   Funding is provided for the development of an educational American Sign Language interpreter preparation program. (General Fund-State) (Ongoing)

3. **Capital Project Operating Cost**
   Funding is provided for the operating costs associated with campus security enhancements funded in the supplemental capital budget. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

4. **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) (One-Time)

5. **Addressing Sexual Misconduct**
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

6. **Veterans Mental Health Counselor**
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

8. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

9. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

10. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

11. **OFM Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

The Evergreen State College

(Dollars In Thousands)

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<td>2. Domestic Violence Lit Review</td>
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<td>3. Addressing Sexual Misconduct</td>
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<td>4. WSIPP Transitional Kindergarten</td>
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NGF-O = GF-S + ELT + OpPath
Comments:

1. **Young Voters**
   
   One-time funding is provided for the implementation of ESB 6313 (young voters). (General Fund-State) (One-Time)

2. **Domestic Violence Lit Review**
   
   One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review on mandatory arrests in domestic violence cases. The review is due by June 30, 2021. (General Fund-State) (One-Time)

3. **Addressing Sexual Misconduct**
   
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Ongoing)

4. **WSIPP Transitional Kindergarten**
   
   One-time funding is provided for the WSIPP to study transitional kindergarten programs. A report is due no later than December 1, 2023. (General Fund-State) (Custom)

5. **Veterans Mental Health Counselor**
   
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

6. **WSIPP Voter Registration Study**
   
   Funding is provided for WSIPP to study voter registration policies. A report is due by December 1, 2021. (General Fund-State) (Custom)

7. **Truancy**
   
   One-time funding is provided for WSIPP to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools, as required by the provisions of Chapter 205, Laws of 2016, Partial Veto (2SHB 2449). A final report is due to the Legislature by January 1, 2021. (General Fund-State) (One-Time)

8. **Extended Foster Care Transitions**
   
   One-time funding is provided for 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 is due to the Legislature by May 1, 2020. (General Fund-State) (One-Time)

9. **Foster Care and Adoption**
   
   One-time funding is provided for WSIPP 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, 2021. (General Fund-State) (One-Time)
10. **Dually Involved Females**
   One-time funding is provided for WSIPP to complete a study on the needs of females who are dually involved in the child welfare and juvenile justice systems in FY 2020. A report was due by November 1, 2019. (General Fund-State) (One-Time)

11. **DCYF Resource Assessment Centers**
   One-time funding is provided for WSIPP to complete an evaluation of 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) (One-Time)

12. **Early Achievers: ECEAP Evaluation**
   Funding is provided for WSIPP to complete the update of the Early Childhood Education and Assistance Program (ECEAP) outcome evaluation report. The updated evaluation report is due by December 31, 2021. (General Fund-State) (Custom)

13. **WSIPP Data Manager**
   One-time funding is provided to support an existing Data Manager position in FY 2020. (General Fund-State) (One-Time)

14. **WSIPP Operating Support**
   Funding is provided to backfill existing staff to support WSIPP activities, starting in FY 2021. (General Fund-State) (Ongoing)

15. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. **IT Reclassification**
   Funding is provided to The Evergreen State College to fully fund 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) (Ongoing)

17. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

18. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
19. **CTS Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

20. **OFM Central Services**
   
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
2019-21 Original Appropriations 174,003 425,361 176,530

2019-21 Maintenance Level 173,961 425,249 176,502
Difference from 2019-21 Original -42 -112 -28
% Change from 2019-21 Original 0.0% 0.0% n/a

Policy Other Changes:
1. WWU on the Peninsulas 886 886 1,775
2. Higher Ed. Common Application 42 42 0
3. American Sign Language Development 215 215 431
4. Addressing Sexual Misconduct 87 87 156
5. Veterans Mental Health Counselor 48 48 96
Policy -- Other Total 1,278 1,278 2,458

Policy Comp Changes:
6. PERS & TRS Plan 1 Benefit Increase 14 38 34
Policy -- Comp Total 14 38 34

Policy Central Services Changes:
7. Archives/Records Management 2 4 2
8. Audit Services 16 34 32
9. Attorney General 10 22 20
10. CTS Central Services -3 -6 0
11. OFM Central Services 140 304 280
Policy -- Central Svcs Total 165 358 335

Total Policy Changes 1,457 1,674 2,826

2019-21 Policy Level 175,418 426,923 179,328
Difference from 2019-21 Original 1,415 1,562 2,798
% Change from 2019-21 Original 0.8% 0.4% n/a

Comments:
1. WWU on the Peninsulas
   Funding is provided for the reduction of tuition rates for four-year degree programs offered in partnership with Olympic College - Bremerton, Olympic College - Poulsbo and Peninsula College - Port Angeles that are currently above state-funded resident undergraduate tuition rates. Tuition reductions must go into effect beginning in the 2020-21 academic year. (General Fund-State) (Ongoing)
2. **Higher Ed. Common Application**  
   Funding is provided for implementation of SSB 6142 (higher ed common application). (General Fund-State) (One-Time)

3. **American Sign Language Development**  
   Funding is provided for the development and expansion of American Sign Language education. (General Fund-State) (Ongoing)

4. **Addressing Sexual Misconduct**  
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

5. **Veterans Mental Health Counselor**  
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military and veterans. (General Fund-State) (Ongoing)

6. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Custom)

7. **Archives/Records Management**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

8. **Audit Services**  
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

9. **Attorney General**  
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

10. **CTS Central Services**  
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

11. **OFM Central Services**  
    Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
## 2019-21 Original Appropriations

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### Difference from 2019-21 Original
- 813
- 438
- -721

### % Change from 2019-21 Original
- 0.1%
- 0.0%
- n/a

### Policy Other Changes:

1. **Interpreter Training Program**
   - 100
   - 100
   - 200

2. **Firefighter Apprenticeship Study**
   - 300
   - 300
   - 0

3. **Part-Time/Full-Time Faculty Study**
   - 200
   - 200
   - 0

4. **Housing Coordination**
   - 500
   - 500
   - 330

5. **Addressing Sexual Misconduct**
   - 197
   - 197
   - 515

6. **Job Skills Program**
   - 2,443
   - 2,443
   - 0

### Policy -- Other Total
- 3,740
- 3,740
- 1,046

### Policy Comp Changes:

7. **PERS & TRS Plan 1 Benefit Increase**
   - 188
   - 347
   - 456

### Policy -- Comp Total
- 188
- 347
- 456

### Policy Central Services Changes:

8. **Archives/Records Management**
   - 21
   - 32
   - 42

9. **Audit Services**
   - 42
   - 62
   - 84

10. **Attorney General**
    - 69
    - 103
    - 136

11. **CTS Central Services**
    - -18
    - -27
    - 0

12. **OFM Central Services**
    - 1,823
    - 2,720
    - 3,651

### Policy -- Central Svcs Total
- 1,937
- 2,890
- 3,914

### Total Policy Changes
- 5,865
- 6,977
- 5,415

### 2019-21 Policy Level

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### Difference from 2019-21 Original
- 6,678
- 7,415
- 4,694

### % Change from 2019-21 Original
- 0.4%
- 0.2%
- n/a

### Comments:

1. **Interpreter Training Program**
   
   Funding is provided for the expansion of the interpreter training program at Spokane Falls Community College. (General Fund-State) (Ongoing)
2. **Firefighter Apprenticeship Study**
   One-time funding is provided for a firefighter training and apprenticeship study, including examination of the firefighter Joint Apprenticeship and Training Committee. A report is due by January 31, 2021. (General Fund-State) (One-Time)

3. **Part-Time/Full-Time Faculty Study**
   One-time funding is provided for the development of plans to increase the ratio of full-time tenure-track faculty to adjunct faculty, expand opportunities for adjunct faculty to participate in the college community, and achieve pay equity between full-time and adjunct faculty. A report is due to the Legislature by December 31, 2020. (General Fund-State) (One-Time)

4. **Housing Coordination**
   Funding is provided for an FTE and contract services to coordinate housing at specified community and technical colleges. (General Fund-State) (Custom)

5. **Addressing Sexual Misconduct**
   Funding is provided to implement ESHB 2327 (sexual misconduct/postsec.). (General Fund-State) (Custom)

6. **Job Skills Program**
   One-time funding is provided to expand incumbent worker training through the Job Skills Program. The program also receives financial support from employers who need customized training due to growth, changes in technology, and skill shortages. (General Fund-State) (One-Time)

7. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Custom)

8. **Archives/Records Management**
   Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

9. **Audit Services**
   Agency budgets are adjusted to reflect each agency's anticipated share of state government audit services from the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

10. **Attorney General**
    Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

11. **CTS Central Services**
    Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
12. **OFM Central Services**

Agency budgets are adjusted to reflect each agency’s allocated share of charges from the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

### Proposed Final

#### State School for the Blind

(Dollars In Thousands)

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<td><strong>Policy Central Services Changes:</strong></td>
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<td>3. Attorney General</td>
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### 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)  (One-Time)

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390.  (General Fund-State; School for the Blind Account-Non-Appr)  (Custom)

3. **Attorney General**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges.  (General Fund-State)  (Ongoing)
4. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

5. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

**Proposed Final**

**Washington Center for Deaf & Hard of Hearing Youth**

(Dollars In Thousands)

<table>
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<th>2021-23 NGF-O</th>
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**Policy Other Changes:**

1. Language Access
   - 2019-21: 73
   - 2021-23: 73
   - Difference: 0

2. CDHY Account Update
   - 2019-21: 0
   - 2021-23: 816
   - Difference: 0

**Policy -- Other Total**
- 2019-21: 73
- 2021-23: 889
- Difference: 0

**Policy Comp Changes:**

3. PERS & TRS Plan 1 Benefit Increase
   - 2019-21: 10
   - 2021-23: 10
   - Difference: 26

**Policy -- Comp Total**
- 2019-21: 10
- 2021-23: 10
- Difference: 26

**Policy Central Services Changes:**

4. Attorney General
   - 2019-21: 3
   - 2021-23: 3
   - Difference: 6

5. DES Central Services
   - 2019-21: 2
   - 2021-23: 2
   - Difference: 4

6. OFM Central Services
   - 2019-21: 23
   - 2021-23: 23
   - Difference: 46

**Policy -- Central Svcs Total**
- 2019-21: 28
- 2021-23: 28
- Difference: 56

**Total Policy Changes**
- 2019-21: 111
- 2021-23: 927
- Difference: 82

**2019-21 Policy Level**
- 2019-21: 29,044
- 2021-23: 30,984
- Difference: 29,357

% Change from 2019-21 Original:
- 2019-21: 0.6%
- 2021-23: 3.3%
- n/a

**Comments:**

1. **Language Access**
   - Funding is provided for language access support for staff, including American Sign Language professional development. (General Fund-State) (One-Time)

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) (One-Time)

3. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Custom)
4. **Attorney General**
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

5. **DES Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

6. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### Workforce Training & Education Coordinating Board

(Dollars In Thousands)

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#### Policy Other Changes:

1. **Telemedicine Training Equipment**
   
   One-time funding is provided for purchase of telemedicine-related equipment for use at an accredited university offering a doctorate in osteopathic medicine for student training in rural and underserved communities. (General Fund-State) (One-Time)

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#### Policy Comp Changes:

2. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; General Fund-Federal) (Custom)

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#### Policy Central Services Changes:

3. **Attorney General**
   
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

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#### Total Policy Changes

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% Change from 2019-21 Original

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NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
4. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State; General Fund-Federal) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental

Proposed Final

Washington State Arts Commission

(Dollars In Thousands)

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### Policy Other Changes:

1. Early Learning and Arts Int. Shift
   - Funds are shifted between fiscal year 2020 and fiscal year 2021 to account for staff hiring delays. (General Fund-State) (One-Time)

2. Expand Office Space
   - Funding is provided for the agency to expand its office space. (General Fund-State) (Ongoing)

### Policy Comp Changes:

3. PERS & TRS Plan 1 Benefit Increase
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

### Policy Central Services Changes:

4. CTS Central Services
   - 244

5. OFM Central Services
   - 2

### Total Policy Changes

- 274

### Total Policy Level

- 4,735

<table>
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</table>

**Comments:**

1. **Early Learning and Arts Int. Shift**
   - Funds are shifted between fiscal year 2020 and fiscal year 2021 to account for staff hiring delays. (General Fund-State) (One-Time)

2. **Expand Office Space**
   - Funding is provided for the agency to expand its office space. (General Fund-State) (Ongoing)

3. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)
4. **CTS Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from Consolidated Technology Services (WaTech). (General Fund-State) (Ongoing)

5. **OFM Central Services**
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
#### Washington State Historical Society

(Dollars In Thousands)

<table>
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<tr>
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<th>2019-21</th>
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<tr>
<td><strong>NGF-O</strong></td>
<td>7,352</td>
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</table>

| **2019-21 Original Appropriations** | 7,387 | 10,183 | 7,352 |
| **2019-21 Maintenance Level**      | 6,972 | 9,768  | 6,965 |
| **Difference from 2019-21 Original** | -415  | -415   | -386  |
| **% Change from 2019-21 Original** | -5.6% | -4.1%  | n/a   |

**Policy Other Changes:**
1. **Capital Staffing**
   - Funding is provided to cover wages and benefits for two staff who were previously funded in the capital budget.  
   - (General Fund-State) (Ongoing)
2. **Needs Assessment**
   - Funding is provided for capital needs assessments.  
   - (General Fund-State) (One-Time)
3. **Server Migration**
   - Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses.  
   - (General Fund-State) (One-Time)

**Policy -- Other Total**
- 544

**Policy Comp Changes:**
5. **PERS & TRS Plan 1 Benefit Increase**
   - 2

**Policy -- Comp Total**
- 2

**Policy Central Services Changes:**
6. **Attorney General**
   - 1
7. **DES Central Services**
   - 1
8. **OFM Central Services**
   - 7

**Policy -- Central Svcs Total**
- 9

**Total Policy Changes**
- 555

**2019-21 Policy Level**
- 7,527

**Difference from 2019-21 Original**
- 140

**% Change from 2019-21 Original**
- 1.9%

**Comments:**
1. **Capital Staffing**
   - Funding is provided to cover wages and benefits for two staff who were previously funded in the capital budget.  
   - (General Fund-State) (Ongoing)
2. **Needs Assessment**
   - Funding is provided for capital needs assessments.  
   - (General Fund-State) (One-Time)
3. **Server Migration**
   - Funding is provided to migrate agency servers to the cloud and to pay for ongoing migration expenses.  
   - (General Fund-State) (One-Time)

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means
4. **Women's Suffrage Centennial**  
   One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event. (General Fund-State) (One-Time)

5. **PERS & TRS Plan 1 Benefit Increase**  
   Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State) (Ongoing)

6. **Attorney General**  
   Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

7. **DES Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

8. **OFM Central Services**  
   Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
## 2019-21 Omnibus Operating Budget -- 2020 Supplemental
### Proposed Final
#### Eastern Washington State Historical Society

(Dollars In Thousands)

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**Policy Comp Changes:**

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

**Policy -- Comp Total**

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**Policy Central Services Changes:**

2. **Attorney General**
   - Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

3. **DES Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

4. **OFM Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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### Comments:

1. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a 3 percent benefit increase for eligible plan 1 Public Employees' and Teachers' Retirement System members, up to a maximum of $62.50 per month, as provided for in Engrossed House Bill 1390. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2. **Attorney General**
   - Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State) (Ongoing)

3. **DES Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services. (General Fund-State) (Ongoing)

4. **OFM Central Services**
   - Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management. (General Fund-State) (Ongoing)
### 2019-21 Omnibus Operating Budget -- 2020 Supplemental

#### Proposed Final

**Bond Retirement and Interest**

(Dollars In Thousands)

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<td><strong>2019-21 Policy Level</strong></td>
<td>2,406,790</td>
<td>2,568,280</td>
<td>2,756,055</td>
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<tr>
<td>Difference from 2019-21 Original</td>
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<td>-80,848</td>
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*NGF-O = GF-S + ELT + OpPath*
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

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<tr>
<td>5. Election Account</td>
<td>1,800</td>
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<td>6. Firearms Background Check Account</td>
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<td>7. Forest Carbon Account</td>
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<td>11. Lease Cost Pool</td>
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<td>12. Landlord Mitigation Program Account</td>
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<td>13. Medical Marijuana Database</td>
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<td>14. Long-Term Services and Supports</td>
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<td>15. No Child Left Inside</td>
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<td>16. Northeast WA Wolf-Livestock Account</td>
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<tr>
<td>17. Oil Spill Response Account</td>
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Policy -- Other Total

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<td>203,455</td>
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Total Policy Changes

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<td>392,417</td>
<td>485,829</td>
<td>154,269</td>
<td>68.8%</td>
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Approps in Other Legislation Proposed Changes:

| 19. BSA to Disaster Response Account | 0       | 100,000                      | 0                             |
| 20. Coronavirus Response | 0       | 125,000                      | 0                             |
| 21. Gambling Revolving Account | 6,000   | 6,000                        | 0                             |

Total Approps in Other Legislation Proposed

| 6,000   | 231,000 | 0                             |

NGF-O = GF-S + ELT + OpPath

Senate Ways & Means  Page 287
Comments:

1. 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, $3.0 M/FY state general fund is provided for foundational public health services beginning in FY20. (General Fund-State; Foundational Public Health Services-State) (Custom)

2. Climate Resiliency Funding
   Funds are appropriated into the Climate Resiliency Account, created in the 2020 supplemental operating budget bill. (General Fund-State) (One-Time)

3. Cancer Research Endowment
   Funds are appropriated for expenditure into the Andy Hill Cancer Research Endowment Fund Match Transfer Account created in RCW 43.348.080. (General Fund-State; Foundational Public Health Services-State) (Custom)

4. Dev Disabilities Comm Trust Acct
   Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) created in RCW 71A.20.170. (General Fund-State) (Ongoing)

5. Election Account
   Funds are appropriated for expenditure into the Election Account created in RCW 29A.04.440 for a state match of a federal grant. (General Fund-State) (One-Time)

6. Firearms Background Check Account
   Funds are appropriated for expenditure into the State Firearms Background Check System Account created in Engrossed Second Substitute House Bill 2467 (Firearm background checks). (General Fund-State) (One-Time)

7. 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) (One-Time)

8. Home Security Fund Acct
   Funds are appropriated for expenditure into the Home Security Fund Account created in RCW 43.185C.060. (General Fund-State) (One-Time)
9. Housing Trust Fund Acct  
Funds are appropriated for expenditure into the Washington Housing Trust Fund created in RCW 43.185.030. (General Fund-State) (One-Time)

10. 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) (One-Time)

11. Lease Cost Pool  
Funding is provided for one-time lease costs. The Office of Financial Management will allocate funds from the lease cost pool to state agencies, subject to approval. (General Fund-State; PLIA Underground Storage Tank Revolving Account-State; Pollution Liab Insurance Prog Trust Account-State; other accounts) (One-Time)

12. Landlord Mitigation Program Account  
Funds are appropriated into the Landlord Mitigation Program Account created in RCW 43.31.615. (General Fund-State) (One-Time)

13. 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) (One-Time)

14. 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) (One-Time)

15. No Child Left Inside  
Funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington State. (General Fund-State) (One-Time)

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account created in RCW 16.76.030. (General Fund-State) (One-Time)

17. 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) (One-Time)
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) (Custom)

19. **BSA to Disaster Response Account**

Engrossed House Bill 2965 appropriates $100 million from the Budget Stabilization Account to the Disaster Response Account to fund response efforts to the coronavirus (COVID-19) outbreak pursuant to the Governor's declaration of emergency on February 29, 2020. (Budget Stabilization Account-State) (One-Time)

20. **Coronavirus Response**

Engrossed House Bill 2965 appropriates $100 million from the Disaster Response Account and $25 million from General Fund-Federal to the Office of Financial Management for distribution to state agencies, federally recognized tribes, and local governments for coronavirus (COVID-19) response efforts. (General Fund-Federal; Disaster Response Account-State) (One-Time)

21. **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) (One-Time)
2019-21 Omnibus Operating Budget -- 2020 Supplemental
Proposed Final
Sundry Claims
(Dollars In Thousands)

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Policy Other Changes:
1. Self Defense Reimbursement

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2019-21 Policy Level

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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) (One-Time)
### State Employee Compensation Adjustments
(Dollars In Thousands)

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<tr>
<td>Difference from 2019-21 Original</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>% Change from 2019-21 Original</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>

*NGF-O = GF-S + ELT + OpPath*