2021-23
OPERATING BUDGET
STATEWIDE SUMMARY & AGENCY DETAIL

PROPOSED FINAL

SENATE WAYS & MEANS COMMITTEE
April 2021

http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx
# 2021-23 Omnibus Operating Budget

**Proposed Final**

**Funds Subject to Outlook**

**Includes Other Legislation**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
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<td>16,607,544</td>
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<td>Natural Resources</td>
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<td>2,511,383</td>
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### Legislative

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Senate Ways Means
## 2021-23 Omnibus Operating Budget

### Proposed Final

Funds Subject to Outlook
Includes Other Legislation

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total</th>
<th>2023-25 NGF-O</th>
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<th>2021-23 Total</th>
<th>2023-25 NGF-O</th>
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# 2021-23 Omnibus Operating Budget

## Proposed Final

Funds Subject to Outlook

Includes Other Legislation

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>NGF-O</th>
<th>Total</th>
<th>NGF-O</th>
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<tbody>
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</table>

**Total Governmental Operations**

| 1,174,473 | 8,115,656 | 1,355,813 |
## 2021-23 Omnibus Operating Budget

### Proposed Final

Funds Subject to Outlook  
Includes Other Legislation  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2023-25 Total</th>
<th>2023-25 NGF-O</th>
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<tbody>
<tr>
<td>Other Human Services</td>
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<td>1,048,456</td>
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<tr>
<td>040 Developmental Disabilities</td>
<td>1,942,471</td>
<td>4,358,135</td>
<td>2,272,652</td>
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<tr>
<td>050 Long-Term Care</td>
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<td>7,911,015</td>
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<td>060 Economic Services Administration</td>
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<tr>
<td>100 Vocational Rehabilitation</td>
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<td>142,282</td>
<td>39,243</td>
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<tr>
<td>110 Administration/Support Svcs</td>
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<tr>
<td>135 Special Commitment Center</td>
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<td>125,398</td>
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### Dept of Social & Health Services

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<th>2023-25 Total</th>
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<td>4,358,135</td>
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<tr>
<td>Long-Term Care</td>
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<td>3,701,501</td>
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<tr>
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<td>32,687</td>
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<td>39,243</td>
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<td>129,787</td>
<td>83,614</td>
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<td>Special Commitment Center</td>
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<td>125,398</td>
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<td>Payments to Other Agencies</td>
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<td>175,501</td>
<td>100,503</td>
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### Total Human Services

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<th>2023-25 Total</th>
<th>2023-25 NGF-O</th>
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## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Funds Subject to Outlook
Includes Other Legislation
(Dollars in Thousands)

<table>
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<th>2021-23 Total</th>
<th>2023-25 NGF-O</th>
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<tr>
<td><strong>Total Natural Resources</strong></td>
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<td><strong>2,511,383</strong></td>
<td><strong>617,369</strong></td>
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<table>
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<td><strong>124,361</strong></td>
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<th>2023-25 NGF-O</th>
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<td>022 Pupil Transportation</td>
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<td>57,272</td>
<td>57,272</td>
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## 2021-23 Omnibus Operating Budget

**Proposed Final**

Funds Subject to Outlook  
Includes Other Legislation  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Subject (Dollars in Thousands)</th>
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<th>2023-25</th>
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<tr>
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### Higher Education

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<td>340 Student Achievement Council</td>
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<td>360 University of Washington</td>
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<td>365 Washington State University</td>
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<td>370 Eastern Washington University</td>
<td>139,184</td>
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<td>375 Central Washington University</td>
<td>144,145</td>
<td>436,296</td>
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<tr>
<td>376 The Evergreen State College</td>
<td>73,874</td>
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<td>380 Western Washington University</td>
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### Other Education

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<td>353 Deaf and Hard of Hearing Youth</td>
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### 2021-23 Omnibus Operating Budget

#### Proposed Final

Funds Subject to Outlook
Includes Other Legislation

(Dollars in Thousands)

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**Total Other Education**

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**Total Education**

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### Special Appropriations

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**Total Special Appropriations**

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\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
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Senate Ways & Means
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2021-23 Omnibus Operating Budget
Proposed Final
House of Representatives
(Dollars in Thousands)

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<th>2023-25</th>
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<tr>
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<td>Total Budget</td>
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2019-21 Estimated Expenditures: 84,534 | 88,800 | 88,312

2021-23 Carryforward Level: 91,827 | 91,827 | 91,840

2021-23 Maintenance Level: 92,047 | 92,047 | 92,722

Difference from 2019-21: 7,513 | 3,247 | 4,410

% Change from 2019-21: 8.9% | 3.7% | n/a

Policy Comp Changes:

1. State Employee Benefits: 173 | 173 | 828

Policy -- Comp Total: 173 | 173 | 828

Policy Central Services Changes:

2. Archives/Records Management: 3 | 3 | 0

3. CTS Central Services: 7 | 7 | -2

4. DES Central Services: 8 | 8 | 17

5. OFM Central Services: 305 | 305 | -194

6. Self-Insurance Liability Premium: 1 | 1 | 0

Policy -- Central Svcs Total: 324 | 324 | -179

Total Policy Changes: 497 | 497 | 649

2021-23 Policy Level: 92,544 | 92,544 | 93,371

Difference from 2019-21: 8,010 | 3,744 | 5,059

% Change from 2019-21: 9.5% | 4.2% | n/a

Comments:

1. State Employee Benefits

   Health insurance funding is provided for state employees who are not represented by a union, who are covered
   by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part
   of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022
   and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. Archives/Records Management

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

3. CTS Central Services

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

NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest

Senate Ways & Means   Page 12
4. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

5. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

6. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
2019-21 Estimated Expenditures
2021-23 Carryforward Level
2021-23 Maintenance Level

Policy Comp Changes:
1. State Employee Benefits
2. Archives/Records Management
3. CTS Central Services
4. DES Central Services
5. OFM Central Services
6. Self-Insurance Liability Premium

Policy Central Services Changes:
2. Archives/Records Management
3. CTS Central Services
4. DES Central Services
5. OFM Central Services

Policy -- Central Svs Total

Total Policy Changes

2021-23 Policy Level

Difference from 2019-21

% Change from 2019-21

Comments:
1. State Employee Benefits
2. Archives/Records Management
3. CTS Central Services

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
4. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

6. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Joint Legislative Audit & Review Committee**

(Dollars in Thousands)

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<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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**Policy Other Changes:**

1. Forest Health
   - 200

2. Racial Equity Analyses
   - 517
   - 517
   - 488

3. Behavioral Health Service Org
   - 22
   - 22
   - 4

4. Employment Training Program
   - 12
   - 12
   - 54

**Policy -- Other Total**

- 551

**Policy Comp Changes:**

5. State Employee Benefits
   - 0
   - 12
   - 0

**Policy -- Comp Total**

- 0

**Policy Central Services Changes:**

6. CTS Central Services
   - 0
   - 1
   - 0

7. DES Central Services
   - 0
   - 18
   - 0

8. OFM Central Services
   - 0
   - 21
   - 0

9. Self-Insurance Liability Premium
   - 0
   - 1
   - 0

**Policy -- Central Svcs Total**

- 0

**Total Policy Changes**

- 551
- 604
- 746

**2021-23 Policy Level**

- 551
- 9,935
- 746

**Difference from 2019-21**

- 551
- 91
- 746

**% Change from 2019-21**

- n/a
- 0.9%
- n/a

### Comments:

1. **Forest Health**

   Funding is assumed in the ensuing biennium for costs related to an independent review of the methodologies and data being utilized by the Department of Natural Resources to develop and model the sustainable harvest calculation required in Second Substitute House Bill No. 1168 (long-term forest health). (General Fund-State) (Custom)
2. **Racial Equity Analyses**
   Funding is provided to perform the racial equity analyses in performance audits, sunset reviews and other audits for reports required by Engrossed Substitute Senate Bill No. 5405 (JLARC racial equity analyses). (General Fund-State) (Ongoing)

3. **Behavioral Health Service Org**
   Funding is provided to implement House Bill 1296 (business and occupation tax preference) and to assess the amount of funding available for behavioral health services through behavioral health administrative service organizations. (General Fund-State) (Ongoing)

4. **Employment Training Program**
   Funding is provided to conduct a tax preference review as part of the implementation of Second Substitute House Bill No. 1033 (employment training program). (General Fund-State) (Custom)

5. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State) (Ongoing)

6. **CTS Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Performance Audits of Government Account-State) (Ongoing)

7. **DES Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Performance Audits of Government Account-State) (Ongoing)

8. **OFM Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Performance Audits of Government Account-State) (Custom)

9. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Performance Audits of Government Account-State) (Ongoing)

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
### 2021-23 Omnibus Operating Budget
#### Proposed Final

**Legislative Evaluation & Accountability Pgm Cmte**

(Dollars in Thousands)

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**Policy Comp Changes:**

1. **State Employee Benefits**
   - 0
   - 5
   - 0

**Policy -- Comp Total**

0
5
0

**Policy Central Services Changes:**

2. **DES Central Services**
   - 0
   - 9
   - 0

3. **OFM Central Services**
   - 0
   - 9
   - 0

4. **Self-Insurance Liability Premium**
   - 0
   - 1
   - 0

**Policy -- Central Svcs Total**

0
19
0

**Total Policy Changes**

0
24
0

**2021-23 Policy Level**

0
4,664
0

Difference from 2019-21

0
79
0

% Change from 2019-21

n/a
1.7%
n/a

### Comments:

1. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Performance Audits of Government Account-State) (Ongoing)

2. **DES Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Performance Audits of Government Account-State) (Ongoing)

3. **OFM Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Performance Audits of Government Account-State) (Custom)
4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Performance Audits of Government Account-State) (Ongoing)
### 201-23 Omnibus Operating Budget

**Proposed Final**

**Office of the State Actuary**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Health Care Funding Adjustment
   - 0
   - 0
   - 0

**Policy -- Other Total**

- 0
- 0
- 0

**Policy Comp Changes:**

2. State Employee Benefits
   - 0
   - 9
   - 2

**Policy -- Comp Total**

- 0
- 9
- 2

**Policy Central Services Changes:**

3. OFM Central Services
   - 0
   - 14
   - 0

4. Self-Insurance Liability Premium
   - 0
   - 1
   - 0

**Policy -- Central Svcs Total**

- 0
- 15
- 0

**Total Policy Changes**

- 0
- 24
- 2

**2021-23 Policy Level**

- 749
- 7,343
- 714

Difference from 2019-21

- 69
- 443
- 20

% Change from 2019-21

- 10.1%
- 6.4%
- n/a

**Comments:**

1. **Health Care Funding Adjustment**
   
   Funding is adjusted to allow for the cost of actuarial support and analysis related to the School Employees' Benefits Board program. (St Health Care Authority Admin Account-State; School Employees' Insurance Admin Account-State) (Ongoing)

2. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Dept of Retirement Systems Expense Account-State) (Ongoing)

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

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

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Dept of Retirement Systems Expense Account-State) (Custom)

4. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Dept of Retirement Systems Expense Account-State) (Ongoing)
2021-23 Omnibus Operating Budget
Proposed Final
Office of Legislative Support Services
(Dollars in Thousands)

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Policy Comp Changes:
1. State Employee Benefits
   23
Policy -- Comp Total
   23

Policy Central Services Changes:
2. CTS Central Services
   1
3. DES Central Services
   1
4. OFM Central Services
   30
5. Self-Insurance Liability Premium
   1
Policy -- Central Svcs Total
   33

Total Policy Changes
   56

2021-23 Policy Level
   9,595
   9,779
   10,035
Difference from 2019-21
   688
   255
   647
% Change from 2019-21
   7.7%
   2.7%
   n/a

Comments:
1. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

3. DES Central Services

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

4. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

5. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

#### Proposed Final

**Joint Legislative Systems Committee**

(Dollars in Thousands)

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**Policy Other Changes:**

1. **Equipment Transition**
   - 85
2. **Cybersecurity Anti-Virus Update**
   - 300
3. **Public Records Mgmt & Retention**
   - 664

**Policy -- Other Total**

   - 1,049

**Policy Comp Changes:**

4. **State Employee Benefits**
   - 29

**Policy -- Comp Total**

   - 29

**Policy Central Services Changes:**

5. **Archives/Records Management**
   - 1
6. **CTS Central Services**
   - 1
7. **DES Central Services**
   - 1
8. **OFM Central Services**
   - 49
9. **Self-Insurance Liability Premium**
   - 1

**Policy -- Central Svcs Total**

   - 53

**Total Policy Changes**

   - 1,131

**Difference from 2019-21**

   - 2,376

**% Change from 2019-21**

   - 9.1%

### Comments:

1. **Equipment Transition**
   - Funding is provided to correct a previous adjustment to funding for equipment. (General Fund-State) (Ongoing)

2. **Cybersecurity Anti-Virus Update**
   - Funding is provided for annual licensing costs for updated anti-virus tools to mitigate cybersecurity incidents that could compromise legislative systems and data. (General Fund-State) (Ongoing)

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NGF-O = GF-S + ELT + OpPath + Wkfrd Educ Invest

Senate Ways & Means

Page 24
3. **Public Records Mgmt & Retention**
   Ongoing funding is provided for a legislative public records management and retention program previously funded in the 2019-21 biennial budget. (General Fund-State) (Ongoing)

4. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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

6. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

7. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

8. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

9. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
2021-23 Omnibus Operating Budget
Proposed Final
Statute Law Committee
(Dollars in Thousands)

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**Policy Comp Changes:**

1. State Employee Benefits
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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**Policy Central Services Changes:**

2. CTS Central Services
   
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

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3. DES Central Services
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

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2021-23 Policy Level

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Comments:

1. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. **CTS Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

3. **DES Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)
4. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Statute Law Committee Publications Account-Non-Appr) (Custom)
### 2021-23 Omnibus Operating Budget
Proposed Final
Redistricting Commission
(Dollars in Thousands)

<table>
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**Policy Other Changes:**

1. **Commission Operations**
   - 455

**Policy -- Other Total**
- 455
- 455
- 0

**Total Policy Changes**
- 455
- 455
- 0

**2021-23 Policy Level**
- 1,655
- 1,655
- 0

**Difference from 2019-21**
- 655
- 655
- -2,000

**% Change from 2019-21**
- 65.5%
- 65.5%
- n/a

### Comments:

1. **Commission Operations**
   - One-time funding is provided to sustain Commission operations and to cover possible unemployment insurance claims. (General Fund-State) (One-Time)
# 2021-23 Omnibus Operating Budget

## Proposed Final

### Supreme Court

(Dollars in Thousands)

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### Policy Comp Changes:

1. **State Employee Benefits**
   - 31
   - 31
   - 148

### Policy -- Comp Total

- 31
- 31
- 148

### Policy Central Services Changes:

2. **Archives/Records Management**
   - 2
   - 2
   - 0
3. **Legal Services**
   - 1
   - 1
   - 1
4. **CTS Central Services**
   - 1
   - 1
   - 0
5. **DES Central Services**
   - 125
   - 125
   - 106
6. **OFM Central Services**
   - 53
   - 53
   - 34
7. **Self-Insurance Liability Premium**
   - 51
   - 51
   - 0

### Policy -- Central Svcs Total

- 233
- 233
- 73

### Total Policy Changes

- 264
- 264
- 221

### 2021-23 Policy Level

- 19,629
- 19,629
- 19,597

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## Comments:

1. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. **Archives/Records Management**
   
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State) (Custom)
3. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

4. **CTS Central Services**

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

5. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

6. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

7. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
State Law Library
(Dollars in Thousands)

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Policy Comp Changes:

1. State Employee Benefits
   7

Policy -- Comp Total
   7

Policy Central Services Changes:

2. DES Central Services
   56

3. OFM Central Services
   6

4. Self-Insurance Liability Premium
   1

Policy -- Central Svcs Total
   63

Total Policy Changes
   70

2021-23 Policy Level
   3,632

Difference from 2019-21
   185

% Change from 2019-21
   5.4%

Comments:

1. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. DES Central Services
   Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

3. OFM Central Services
   Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
2021-23 Estimated Expenditures
2019-21 Estimate: 41,946
2021-23 Estimate: 43,438
Difference: 1,492
% Change: 3.5%

2021-23 Carryforward Level
2019-21 Carried: 42,742
2021-23 Carried: 44,018
Difference: 1,276
% Change: 2.9%

2021-23 Maintenance Level
2019-21 Maint: 43,613
2021-23 Maint: 43,816
Difference: 203
% Change: 0.5%

Policy Comp Changes:
1. State Employee Benefits
   67

Policy -- Comp Total
67

Policy Central Services Changes:
2. Archives/Records Management
   11
3. CTS Central Services
   3
4. DES Central Services
   131
5. OFM Central Services
   118
6. Self-Insurance Liability Premium
   21
Policy -- Central Svcs Total
284

Total Policy Changes
351

2021-23 Policy Level
43,964
Difference from 2019-21
2,018
% Change from 2019-21
4.8%

Comments:
1. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered
   by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part
   of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022
   and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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

3. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology
   Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise
   services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State)
   (Custom)
4. **DES Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

5. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

6. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
### 2021-23 Omnibus Operating Budget

#### Commission on Judicial Conduct

(Dollars in Thousands)

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**Policy Comp Changes:**

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**Policy -- Comp Total**

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**Policy Central Services Changes:**

2. DES Central Services
   
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<td>30</td>
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3. OFM Central Services
   
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<tr>
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4. Self-Insurance Liability Premium
   
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**Policy -- Central Svcs Total**

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Total Policy Changes

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**2021-23 Policy Level**

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Difference from 2019-21

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% Change from 2019-21

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**Comments:**

1. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. **DES Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

3. **OFM Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)
4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
#### Administrative Office of the Courts

(Dollars in Thousands)

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**Policy Other Changes:**

1. Landlord-Tenant Relations 9,010 9,010 8,650
2. License suspensions/traffic 44 44 0
3. Early Childhood Court Prg 629 629 608
4. Thurston County Impact Fee 2,188 2,188 2,188
5. Civil Protection Orders 2,531 2,531 901
6. Counsel - Youth Dependency Cases 128 128 120
7. Electronic Demographic Juror Survey 300 300 0
8. Electronic Home Monitoring Study 300 300 0
9. Web Services Support 319 319 312
10. New Judge Position - King County 331 331 330
11. New Judge Position - Pierce County 331 331 330
12. New Judge Position - Thurston County 275 275 330
13. Equity Research 301 301 294
14. Court Behavioral Health Assistance 1,071 1,071 1,194
15. Trial Court Legal Services 769 769 994
16. Court Equity and Access Team 1,518 1,518 1,703
17. The LFO Calculator 61 61 54
18. Trial Court Funding Language Access 2,726 2,726 3,634
19. Judicial Stabilization Trust Accoun 11,280 0 11,280
20. JSTA- Court Filing Fees -11,280 0 -11,280
21. AC-ECMS Operations & Maintenance 0 2,000 0
22. External Equipment Replacement 0 252 0
23. Info Networking Hub EDR 0 500 0
24. Internal Equipment Replacement 0 2,503 0
25. Enhance Juvenile Court Portfolio 0 1,032 0
26. CLJ Case Management System 0 16,835 0
27. TOJ Staff Relocation Costs 660 660 0
28. State v. Blake- Court Expenses 44,500 44,500 0

---

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Administrative Office of the Courts

(Dollars in Thousands)

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<td>312,947</td>
<td>159,513</td>
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### Comments:

1. **Landlord-Tenant Relations**
   
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates an eviction resolution pilot program. (General Fund-State) (Custom)
2. **License suspensions/traffic**
   Funding is provided for the implementation of Engrossed Substitute Senate Bill 5226 (license suspensions/traffic) that relates to the suspension of licenses for traffic infractions. (General Fund-State) (One-Time)

3. **Early Childhood Court Prg**
   Funding is provided to implement Second Substitute Senate Bill 5331 (Early Childhood Court Program) that authorizes superior courts to establish early childhood court programs to serve the needs of infants and toddlers who are dependent and creates requirements for these programs. (General Fund-State) (Ongoing)

4. **Thurston County Impact Fee**
   Funding is provided for ongoing reimbursement to Thurston County courts for the fiscal impact of state cases. (General Fund-State) (Ongoing)

5. **Civil Protection Orders**
   Funding is provided to implement Engrossed Second Substitute House Bill 1320 (civil protection orders) that consolidates laws governing civil protection orders under a new chapter governing all protection orders. (General Fund-State) (Custom)

6. **Counsel - Youth Dependency Cases**
   Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State) (Ongoing)

7. **Electronic Demographic Juror Survey**
   Funding is provided for courts to conduct an electronic demographic survey for jurors who begin a jury term. The Administrative Office of the Courts must provide a report on the demographic data. (General Fund-State) (One-Time)

8. **Electronic Home Monitoring Study**
   Funding is provided for the Center for Court Research to study electronic home monitoring programs used throughout the state and to review the number and types of young individuals placed on electronic home monitoring. (General Fund-State) (One-Time)

9. **Web Services Support**
   Funding is provided for additional web services staff support to provide judicial branch web-based services and publications. (General Fund-State) (Ongoing)

10. **New Judge Position - King County**
    Funding is provided for the ongoing costs for an additional King County Superior Court judge position. (General Fund-State) (Ongoing)

11. **New Judge Position - Pierce County**
    Funding is provided for the ongoing costs for an additional Pierce County Superior Court judge position. (General Fund-State) (Ongoing)
12. **New Judge Position - Thurston County**
   Funding is provided to implement House Bill 1167 (Thurston county superior court judge) that provides for the ongoing costs for an additional Thurston County Superior Court judge position. (General Fund-State) (Ongoing)

13. **Equity Research**
   Funding is provided for a staff position to focus on race, gender, language groups, and how the courts interact and administer justice to historically marginalized groups. (General Fund-State) (Ongoing)

14. **Court Behavioral Health Assistance**
   Funding is provided to establish a statewide court behavioral health response team to help individuals in the justice system who have behavioral health needs. (General Fund-State) (Custom)

15. **Trial Court Legal Services**
   Funding is provided for additional professional legal staff who provide legal research, materials and training to judicial officers. (General Fund-State) (Custom)

16. **Court Equity and Access Team**
   Funding is provided for the development of a statewide Court Equity and Access Team, which will help those from historically marginalized backgrounds resolve their civil legal problems. (General Fund-State) (Custom)

17. **The LFO Calculator**
   Funding is provided to upgrade the Legal Financial Obligations (LFO) Calculator, a web-based tool that provides ready access to current statutes and case-law governing LFOs. (General Fund-State) (Ongoing)

18. **Trial Court Funding Language Access**
   Funding is provided to expand the state interpreter reimbursement program to help additional courts, increase funds to courts now receiving assistance, and provide additional testing and training for qualified interpreters. (General Fund-State) (Ongoing)

19. **Judicial Stabilization Trust Account**
   The Judicial Stabilization Trust Account (JSTA) and related supporting fees are scheduled to expire on June 30, 2021. As a result, judicial programs and services previously supported by the JSTA are expected to be supported by General Fund-State dollars thereafter. (General Fund-State; Judicial Stabilization Trust Account-State) (Ongoing)

20. **JSTA- Court Filing Fees**
    Funding is provided to implement Substitute House Bill 1532 (court filing fees surcharge) that eliminates the expiration date and indefinitely extends the surcharges on court filing fees deposited into the JSTA. These judicial programs and services will continue to be supported by the JSTA rather than General Fund-State dollars. (General Fund-State; Judicial Stabilization Trust Account-State) (Ongoing)

21. **AC-ECMS Operations & Maintenance**
   Funding is provided to establish permanent staffing for the maintenance, operations and support of the appellate court information systems and web pages. (Judicial Information Systems Account-State) (Custom)
22. **External Equipment Replacement**
   Funding is provided to replace aged computer equipment at the trial courts and county clerk offices. (Judicial Information Systems Account-State) (Custom)

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

24. **Internal Equipment Replacement**
   Funding is provided to upgrade and replace end-of-life equipment and Judicial Information System services. (Judicial Information Systems Account-State) (One-Time)

25. **Enhance Juvenile Court Portfolio**
   Funding is provided for additional staff to support the juvenile court application portfolio. (Judicial Information Systems Account-State) (Ongoing)

26. **CLJ Case Management System**
   Funding is provided to continue to implement a new case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State) (Custom)

27. **TOJ Staff Relocation Costs**
   Funding is provided for staffing relocation costs while the Temple of Justice is renovated. (General Fund-State) (One-Time)

28. **State v. Blake- Court Expenses**
   Funding is provided to assist counties with costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State) (One-Time)

29. **State v. Blake- LFO Pool**
   Funding is provided to assist counties that are obligated to refund legal financial obligations previously paid by defendants whose convictions or sentences were affected by the State v. Blake court ruling. (General Fund-State) (One-Time)

30. **Uniform Guardianship Act**
   Funding is provided to reimburse local courts for costs incurred fulfilling attorney and court visitor needs created by the Uniform Guardianship Act. (General Fund-State) (Ongoing)

31. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Judicial Information Systems Account-State) (Ongoing)
32. Truancy Funding
Truancy Funding transfers funding provided for school districts for the Becca/Truancy program from the Administrative Office of the Courts to the Office of the Superintendent of Public Instruction. (General Fund-State) (Ongoing)

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

34. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Ongoing)

35. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Custom)

36. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

37. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

38. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)

39. State v. Blake - Therapeutic Courts
Engrossed Senate Bill 5476 (State v. Blake decision): (1) modifies penalties under the Uniform Controlled Substance Act; and (2) responds to the State v. Blake decision by addressing behavioral health prevention, treatment, and related services. The bill also contains an appropriation for the operations and resources needed to operate municipal therapeutic courts. (General Fund-State) (One-Time)
2021-23 Omnibus Operating Budget
Proposed Final
Office of Public Defense
(Dollars in Thousands)

<table>
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Policy Other Changes:
1. State v. Blake - Public Defense 11,000 11,000 0
2. Casey Family Program Grant 0 30 0
3. Counsel - Youth Dependency Cases 19 19 60
4. Enhancing Juvenile Indigent Defense 0 362 0
5. Juvenile Access to Attorneys 1,126 1,126 1,366
6. Legal Aid - At-Risk Clients 500 500 0
7. Litigation Defense Costs 400 400 0
Policy -- Other Total 13,655 14,047 2,036

Policy Comp Changes:
9. State Employee Benefits 10 10 50
Policy -- Comp Total 10 10 50

Policy Central Services Changes:
10. Legal Services 0 2 0
11. CTS Central Services 0 7 0
12. OFM Central Services 0 16 0
13. Self-Insurance Liability Premium 0 1 0
Policy -- Central Svcs Total 0 26 0

Total Policy Changes 13,665 14,083 2,086

2021-23 Policy Level 108,177 112,465 96,536
Difference from 2019-21 13,333 13,534 1,248
% Change from 2019-21 14.1% 13.7% n/a

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
2021-23 Omnibus Operating Budget
Proposed Final
Office of Public Defense
(Dollars in Thousands)

Comments:

1. **State v. Blake - Public Defense**
   Funding is provided to assist with public defense services for clients whose convictions or sentences are affected by the State v. Blake court decision. (General Fund-State) (One-Time)

2. **Casey Family Program Grant**
   Funding is provided to assist in administering training and conferences relating to family defense representation in conjunction with the American Bar Association. This is funding received from a local Casey Family grant. (General Fund-Local) (One-Time)

3. **Counsel - Youth Dependency Cases**
   Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State) (Custom)

4. **Enhancing Juvenile Indigent Defense**
   Funding is provided for: (1) training on ways to minimize collateral consequences in the juvenile justice system; (2) social work services to address youths' rehabilitative needs; and (3) public defense representation for juveniles. This is funding received from an Office of Juvenile Justice and Delinquency (OJJDP) grant for a 4-year project (from 2021-2024) taking place in Benton and Franklin counties. (General Fund-Federal) (Custom)

5. **Juvenile Access to Attorneys**
   Funding is provided to implement Engrossed Substitute House Bill 1140 (juvenile access to attorneys) that requires juveniles to have access to attorneys when contacted by law enforcement. (General Fund-State) (Ongoing)

6. **Legal Aid - At-Risk Clients**
   Funding is provided for the Office of Public Defense to contract with a free legal clinic that has a medical-legal partnership and that provides parent representation to at-risk clients in dependency cases in the Snohomish, Skagit, and King counties. (General Fund-State) (One-Time)

7. **Litigation Defense Costs**
   Funding is provided to cover agency costs for Attorney General legal services to defend an ongoing class-action lawsuit filed against the Office of Public Defense and the State of Washington. (General Fund-State) (One-Time)

8. **Public Defense Support Costs**
   Funding is provided for the Office of Public Defense to contract for public defense support services from the nonprofit Washington Defender Association. (General Fund-State) (Ongoing)

9. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ invest
10. Legal Services
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Judicial Stabilization Trust Account-State) (Ongoing)

11. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Judicial Stabilization Trust Account-State) (Custom)

12. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Judicial Stabilization Trust Account-State) (Custom)

13. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Judicial Stabilization Trust Account-State) (Custom)
### 2021-23 Omnibus Operating Budget
*Proposed Final*
*Office of Civil Legal Aid*
*(Dollars in Thousands)*

<table>
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<tr>
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**Policy Other Changes:**

1. **Landlord-Tenant Relations**
   
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates a right to counsel for indigent tenants. *(General Fund-State) (Custom)*

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<tr>
<th></th>
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<tr>
<td>2. State v. Blake - Civil Legal Aid</td>
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<td>3. IFJC Funding Elimination</td>
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<td>4. Representation Caseload Reduction</td>
<td>-165</td>
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<tr>
<td>5. Counsel - Youth Dependency Cases</td>
<td>1,670</td>
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<td>6. Eviction Defense Services</td>
<td>568</td>
<td>568</td>
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<td>7. Legal Aid Services</td>
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**Policy Comp Changes:**

8. **State Employee Benefits**

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<tr>
<td><strong>Policy -- Comp Total</strong></td>
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**Policy Central Services Changes:**

9. **OFM Central Services**

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**Total Policy Changes**

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**2021-23 Policy Level**

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**Comments:**

1. **Landlord-Tenant Relations**

   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations), which creates a right to counsel for indigent tenants. *(General Fund-State) (Custom)*

---

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*

*Senate Ways & Means*
2. **State v. Blake - Civil Legal Aid**
   
   Funding is provided to assist clients help resolve civil matters surrounding legal financial obligations and vacate sentences that are a result of the State v Blake court decision. (General Fund-State) (One-Time)

3. **IFJC Funding Elimination**
   
   Savings is achieved due to the elimination of the contract with the International Families Justice Coalition. (General Fund-State) (Ongoing)

4. **Representation Caseload Reduction**
   
   Savings are realized from projected reductions in caseloads associated with the Children's Representation Program. (General Fund-State) (Ongoing)

5. **Counsel - Youth Dependency Cases**
   
   Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Federal) (Custom)

6. **Eviction Defense Services**
   
   Funding is provided for emergency eviction defense services for individuals facing eviction due to non-payment of rent. (General Fund-State) (One-Time)

7. **Legal Aid Services**
   
   Funding is provided for civil legal aid services for individuals and families that may be adversely affected by the COVID-19 pandemic. (General Fund-State) (Custom)

8. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

9. **OFM Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

10. **Self-Insurance Liability Premium**
    
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**Office of the Governor**

*(Dollars in Thousands)*

<table>
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<th>2021-23</th>
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**Policy Other Changes:**

1. Immigration & Naturalization Policy 350 350 350
2. In Custody Fatality Reviews 241 241 236
3. Climate Commitment Act 350 350 0
4. Blue Ribbon Commission 300 300 0
5. Economic Development Fund Increase 0 3,000 0
6. PCC and U.S. Climate Alliance 50 50 0
7. Language Access Workgroup 33 33 0
8. HIV Recommendations 20 20 0
9. Administrative Staffing 574 574 564
10. Washington State Equity Office 2,578 2,578 2,578

**Policy -- Other Total** 4,496 7,496 3,728

**Policy Comp Changes:**

11. State Employee Benefits 33 33 160

**Policy -- Comp Total** 33 33 160

**Policy Central Services Changes:**

12. Archives/Records Management 1 1 0
13. Legal Services 3 3 3
14. CTS Central Services 1 1 0
15. DES Central Services 82 82 70
16. OFM Central Services 54 54 -34
17. Self-Insurance Liability Premium 18 18 0

**Policy -- Central Svcs Total** 159 159 39

**Total Policy Changes** 4,688 7,688 3,927

**2021-23 Policy Level** 22,013 27,013 21,238

Difference from 2019-21 2,990 316 2,908

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

1. **Immigration & Naturalization Policy**
   Funding is provided for 1.0 FTE to work on immigration policy issues. (General Fund-State) (Ongoing)

2. **In Custody Fatality Reviews**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5119 (individuals in custody). This allows for the Office of the Corrections Ombuds to participate on fatality reviews of unexpected deaths of individuals in custody. (General Fund-State) (Ongoing)

3. **Climate Commitment Act**
   Funding is provided to implement the provisions of Senate Bill No. 5126 (climate commitment act). (General Fund-State) (Custom)

4. **Blue Ribbon Commission**
   One-time funding is provided for a commission on the intersection of the criminal justice and behavioral health crisis systems that is anticipated to be established by Executive Order. (General Fund-State) (One-Time)

5. **Economic Development Fund Increase**
   One-time funding is provided to increase spending from the Economic Development Strategic Reserve Account. (Economic Development Strategic Reserve Account-State) (One-Time)

6. **PCC and U.S. Climate Alliance**
   One-time funding is provided to support the work of the multi-state Pacific Coast Collaborative and U.S. Climate Alliance. (General Fund-State) (One-Time)

7. **Language Access Workgroup**
   One-time funding is provided for the Office of the Education Ombudsman to support the language access workgroup. This is in collaboration with the work group in section 501. (General Fund-State) (One-Time)

8. **HIV Recommendations**
   One-time funding is provided to the LGBTQ Commission to consider and develop recommendations regarding HIV, and submit a report to November 1, 2021. (General Fund-State) (One-Time)

9. **Administrative Staffing**
   Funding is provided for two executive assistant positions for administrative support. (General Fund-State) (Ongoing)

10. **Washington State Equity Office**
    Funding is provided to staff the State Equity Office that was created in 2020 (Chapter 332, Laws of 2020 (E2SHB 1783)). (General Fund-State) (Ongoing)
11. **State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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

13. **Legal Services**
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

14. **CTS Central Services**
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

15. **DES Central Services**
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

16. **OFM Central Services**
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

17. **Self-Insurance Liability Premium**
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**Office of the Lieutenant Governor**

(Dollars in Thousands)

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<td>6.9%</td>
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**Policy Other Changes:**

1. Economic Development Analysis
   
   |                         | 300 | 300 | 0 |

Policy -- Other Total | 300 | 300 | 0 |

**Policy Comp Changes:**

2. State Employee Benefits
   
   |                         | 5 | 5 | 22 |

Policy -- Comp Total | 5 | 5 | 22 |

**Policy Central Services Changes:**

3. DES Central Services
   
   |                         | 43 | 43 | 34 |

4. OFM Central Services
   
   |                         | 6 | 6 | -5 |

5. Self-Insurance Liability Premium
   
   |                         | 1 | 1 | 0 |

Policy -- Central Svcs Total | 50 | 50 | 29 |

**Total Policy Changes** | 355 | 355 | 51 |

**2021-23 Policy Level**

|                         | 3,478 | 3,569 | 3,145 |

Difference from 2019-21 | 620 | 562 | 55 |

% Change from 2019-21 | 21.7% | 18.7% | n/a |

**Comments:**

1. **Economic Development Analysis**
   
   One-time funding is provided for the Legislative Committee on Economic Development and International Relations to conduct a business competitiveness analysis of the state's economy. (General Fund-State) (One-Time)

2. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)
3. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

4. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

5. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

#### Proposed Final

#### Public Disclosure Commission

(Dollars in Thousands)

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**Policy Other Changes:**

1. Information Technology Staffing
   - 2021-23: 0
   - 2023-25: 424
   - 2021-23: 0

2. Training and Outreach Position
   - 2021-23: 0
   - 2023-25: 180
   - 2021-23: 0

   **Policy -- Other Total**
   - 2021-23: 0
   - 2023-25: 604
   - 2021-23: 0

**Policy Comp Changes:**

3. State Employee Benefits
   - 2021-23: 16
   - 2023-25: 16
   - 2021-23: 78

   **Policy -- Comp Total**
   - 2021-23: 16
   - 2023-25: 16
   - 2021-23: 78

**Policy Central Services Changes:**

4. Archives/Records Management
   - 2021-23: 1
   - 2023-25: 1
   - 2021-23: 0

5. Legal Services
   - 2021-23: 23
   - 2023-25: 23
   - 2021-23: 25

6. CTS Central Services
   - 2021-23: 3
   - 2023-25: 3
   - 2021-23: 2

7. DES Central Services
   - 2021-23: 6
   - 2023-25: 6
   - 2021-23: 6

8. OFM Central Services
   - 2021-23: 27
   - 2023-25: 27
   - 2021-23: -17

9. Self-Insurance Liability Premium
   - 2021-23: 112
   - 2023-25: 112
   - 2021-23: 0

   **Policy -- Central Svcs Total**
   - 2021-23: 172
   - 2023-25: 172
   - 2021-23: 16

**Total Policy Changes**

- 2021-23: 188
- 2023-25: 792
- 2021-23: 94

**2021-23 Policy Level**

- 2021-23: 11,269
- 2023-25: 12,283
- 2021-23: 10,803

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| % Change from 2019-21   | 2.6%    | 2.7%    | n/a     |

**Comments:**

1. **Information Technology Staffing**
   - Funding is provided for two information technology staff to meet the demands of maintaining online filing and disclosure systems. (Public Disclosure Transparency Account-State) (Ongoing)

2. **Training and Outreach Position**
   - Funding is provided for a training and outreach specialist to develop course materials and facilitate the creation of an expanded filer training program. (Public Disclosure Transparency Account-State) (Ongoing)
3. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

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

5. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

6. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

7. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

8. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

9. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
Office of the Secretary of State
(Dollars in Thousands)

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**Policy Other Changes:**

1. Microsoft LinkedIn Learning Academy 1,688 1,688 0
2. VoteWA Support 1,092 1,092 1,092
3. Election Reconciliation Reporting 228 228 228
4. Prepare Archives Relocation 0 626 0
5. Recording Standards Commission 0 269 0
6. Nonprofit Corporations 251 251 0
7. Develop Closed Captioning (TVW) 160 160 160
8. Humanities Washington 150 150 150
9. Humanities American Rescue Plan 0 1,000 0
10. Museums American Rescue Plan 0 3,676 0

Policy -- Other Total 3,569 9,140 1,630

**Policy Comp Changes:**

11. Remove Agency Specific FSA Funding -14 -22 -14
12. State Employee Benefits 35 120 170
13. WFSE General Government -147 -437 0
14. Rep Employee Health Benefits 10 31 50

Policy -- Comp Total -116 -308 206

**Policy Central Services Changes:**

15. Archives/Records Management 2 6 0
16. Legal Services 2 6 2
17. CTS Central Services 208 507 292
18. DES Central Services 115 282 96
19. OFM Central Services 99 240 -63
20. Self-Insurance Liability Premium 1 2 0

Policy -- Central Svcs Total 427 1,043 327

Total Policy Changes 3,880 9,875 2,163

2021-23 Policy Level 52,080 122,901 56,639

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means Page 55
**Comments:**

1. **Microsoft LinkedIn Learning Academy**
   One-time funding is provided for the online Microsoft LinkedIn Learning platform costs that are available through public libraries. (General Fund-State) (One-Time)

2. **VoteWA Support**
   Funding is provided for four staff for the VoteWA centralized election management system and voter registration database that went live in January 2019. The staff are to provide system support to the counties, administer critical database upgrades, and ensure the system runs efficiently. (General Fund-State) (Ongoing)

3. **Election Reconciliation Reporting**
   Funding is provided for one staff to compile county reconciliation reports, analyze the data, and complete an annual statewide election reconciliation report for every state primary and general election. The annual report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted, and rejected that can be used by policymakers to better understand election administration. (General Fund-State) (Ongoing)

4. **Prepare Archives Relocation**
   Funding is provided for three staff to prepare the state archival inventory and records to the new Library Archives Building. This is a multi-year project that entails preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. This is one-time funding. (Public Records Efficiency, Preserv & Access Account-State) (One-Time)

5. **Recording Standards Commission**
   Funding is provided to implement the provisions of Engrossed Senate Bill No. 5019 (recording standards commission). (Local Government Archives Account-State) (Ongoing)

6. **Nonprofit Corporations**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5034 (nonprofit corporations), which repeals the Washington Nonprofit Corporation Act and proposes a comprehensive revision that applies to both new and existing nonprofit corporations. The funding provides for information technology development, system testing, and system enhancements. This is one-time funding. (General Fund-State) (One-Time)

7. **Develop Closed Captioning (TVW)**
   Funding is provided for ongoing maintenance costs of hardware and software necessary to provide machine-assisted captioning for mobile apps, social media, live television and web streaming programs. (General Fund-State) (Ongoing)
8. **Humanities Washington**

   Funding is provided for the Humanities Washington Speaker's Bureau to deliver free and nonpartisan programs that are open to the public and provide widespread, equitable access to educational discussions on a variety of topics. (General Fund-State) (Ongoing)

9. **Humanities American Rescue Plan**

   Funding is provided from the American Rescue Plan Act for Humanities Washington to distribute grants to state humanities organizations for applicable programming and operating costs. This is one-time funding. (General Fund-ARPA) (One-Time)

10. **Museums American Rescue Plan**

    Funding is provided from the American Rescue Plan Act to the State Library as the designated State Library Administrative Agency so that they can distribute grants. This is one-time funding. (General Fund-ARPA) (One-Time)

11. **Remove Agency Specific FSA Funding**

    Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State; other accounts) (Ongoing)

12. **State Employee Benefits**

    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (Ongoing)

13. **WFSE General Government**

    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State’s Revolving Account-Non-Appr; other accounts) (One-Time)

14. **Rep Employee Health Benefits**

    Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Secretary of State’s Revolving Account-Non-Appr; other accounts) (Ongoing)

15. **Archives/Records Management**

    Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)
16. Legal Services
Adjustments are made for each agency’s anticipated cost of legal services provided by the Attorney General’s Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Ongoing)

17. CTS Central Services
Adjustments are made to reflect each agency’s anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

18. DES Central Services
Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

19. OFM Central Services
Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts) (Custom)

20. Self-Insurance Liability Premium
Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Secretary of State’s Revolving Account-Non-Appr) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
Governor’s Office of Indian Affairs
(Dollars in Thousands)

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Policy Other Changes:
1. State-Tribal Relationship Report
   - 500
   - 500
   - 0

Policy -- Other Total
   - 500
   - 500
   - 0

Policy Comp Changes:
2. State Employee Benefits
   - 1
   - 1
   - 4

Policy -- Comp Total
   - 1
   - 1
   - 4

Policy Central Services Changes:
3. DES Central Services
   - 7
   - 7
   - 6
4. OFM Central Services
   - 2
   - 2
   - 1
5. Self-Insurance Liability Premium
   - 1
   - 1
   - 0

Policy -- Central Svcs Total
   - 10
   - 10
   - 5

Total Policy Changes
   - 511
   - 511
   - 9

2021-23 Policy Level
   - 1,306
   - 1,306
   - 791

Difference from 2019-21
   - 506
   - 478
   - -49

% Change from 2019-21
   - 63.3%
   - 57.7%
   - n/a

Comments:
1. State-Tribal Relationship Report
   One-time funding is provided for the Governor's Office of Indian Affairs to engage in a process to develop recommendations on improving executive and legislative tribal relationships. (General Fund-State) (One-Time)

2. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)
3. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

4. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

5. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

Proposed Final  
Comm on Asian-Pacific-American Affairs  
(Dollars in Thousands)

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**Policy Comp Changes:**

1. State Employee Benefits

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**Policy Central Services Changes:**

2. DES Central Services

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3. OFM Central Services

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4. Self-Insurance Liability Premium

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**Comments:**

1. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. **DES Central Services**

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3. **OFM Central Services**

   Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

---

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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Page 61
4. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Office of the State Treasurer
(Dollars in Thousands)

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**Policy Other Changes:**

1. Tax Increment Financing 500 500 0
2. Public Records Requests 0 26 0
3. Financial Literacy 0 18 0
4. Compliance Audit 0 20 0

Policy -- Other Total 500 564 0

**Policy Comp Changes:**

5. State Employee Benefits 0 33 0

Policy -- Comp Total 0 33 0

**Policy Central Services Changes:**

6. Archives/Records Management 0 2 0
7. Audit Services 0 2 0
8. Legal Services 0 6 0
9. CTS Central Services 0 18 0
10. DES Central Services 0 77 0
11. OFM Central Services 0 52 0
12. Self-Insurance Liability Premium 0 110 0

Policy -- Central Svcs Total 0 267 0

Total Policy Changes 500 864 0

2021-23 Policy Level 500 20,875 0

Difference from 2019-21 500 830 0

% Change from 2019-21 n/a 4.1% n/a

### Comments:

1. **Tax Increment Financing**
   
   One-time funding is provided to implement Engrossed Substitute House Bill No. 1189 (tax increment financing) to review project analysis submitted by local government. (General Fund-State) (One-Time)
2. Public Records Requests
   Funding is provided for the agency to utilize NextRequest, an online public disclosure response portal. (State Treasurer's Service Account-State) (Ongoing)

3. Financial Literacy
   Funding is provided for the agency to expand its financial education modules by adding new lessons that teach future small business owners about financial statements, balance sheets and cash flow reports, and teach families how to financially care for elderly family members. (State Treasurer's Service Account-State) (Ongoing)

4. Compliance Audit
   One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (State Treasurer's Service Account-State) (One-Time)

5. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (State Treasurer's Service Account-State) (Ongoing)

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

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

8. Legal Services
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Treasurer's Service Account-State) (Custom)

9. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Treasurer's Service Account-State) (Custom)

10. DES Central Services
    Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (State Treasurer's Service Account-State) (Custom)
11. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (State Treasurer's Service Account-State) (Custom)

12. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Treasurer's Service Account-State) (Custom)
## 2019-21 Estimated Expenditures

<table>
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<tr>
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## 2021-23 Carryforward Level

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## 2021-23 Maintenance Level

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### Difference from 2019-21

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### Policy Other Changes:

1. **Audit of State Treasurer Office**
   - 0
   - 20
   - 0

2. **Law Enforcement Audits**
   - 1,615
   - 1,615
   - 2,168

**Policy -- Other Total**

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### Policy Comp Changes:

3. **State Employee Benefits**
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   - 216
   - 0

**Policy -- Comp Total**

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### Policy Central Services Changes:

4. **Archives/Records Management**
   - 0
   - 4
   - 0

5. **Legal Services**
   - 0
   - 5
   - 0

6. **CTS Central Services**
   - 0
   - 119
   - 0

7. **DES Central Services**
   - 0
   - 46
   - 0

8. **OFM Central Services**
   - 0
   - 357
   - 0

9. **Self-Insurance Liability Premium**
   - 0
   - 49
   - 0

**Policy -- Central Svcs Total**

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### Total Policy Changes

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### 2021-23 Policy Level

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### Difference from 2019-21

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### Comments:

1. **Audit of State Treasurer Office**

   One-time funding is provided for a compliance audit to be conducted by the Office of the State Auditor (SAO). The SAO will perform an audit of the Office of the State Treasurer's compliance with the requirements of the Office of the Chief Information Officer's Standard No. 141.10 - Securing Information Technology Assets. (Auditing Services Revolving Account-State) (One-Time)

---

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

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Senate Ways & Means Page 66
2. Law Enforcement Audits

Funding is provided to implement Engrossed Second Substitute House Bill No. 1089 (law enforcement audits) that authorizes the audit of deadly force incident by a Washington peace officer. (General Fund-State) (Custom)

3. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)

4. Archives/Records Management

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

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)
9. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Commission on Salaries for Elected Officials

(Dollars in Thousands)

<table>
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### Policy Comp Changes:

1. State Employee Benefits
   
   Difference: 1
   % Change: 3.3%

   - 1
   - 4

### Policy -- Comp Total

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### Policy Central Services Changes:

2. DES Central Services
   
   Difference: 3
   % Change: 3%

   - 3
   - 2

3. OFM Central Services
   
   Difference: 1
   % Change: 1%

   - 1
   - 0

4. Self-Insurance Liability Premium
   
   Difference: 1
   % Change: 0%

   - 1
   - 0

### Policy -- Central Svcs Total

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### Total Policy Changes

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### 2021-23 Policy Level

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### Comments:

1. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. **DES Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

3. **OFM Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Ongoing)

\[NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest\]
4. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Office of the Attorney General**

(Dollars in Thousands)

<table>
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<tr>
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**Policy Other Changes:**

1. Recycling, Waste & Litter 0 28 0
2. Nonprofit Corporations 0 1,344 0
3. Peace & Corrections Officers 0 584 0
4. Data 0 1,241 0
5. Capital Gains Tax 0 122 0
6. Paid Leave Coverage 0 256 0
7. Climate Commitment 0 170 0
8. Environmental Justice Task Force 0 395 0
9. Conditionally Released SVPs 0 1,198 0
10. Overtime Claim Retroactivity 0 146 0
11. Law Enforcement Data 5,325 5,325 6,094
12. Youth Safety Tip Line 2,443 2,443 1,916
13. Acute Care Hospitals 0 38 0
14. Contracting Audit and Review 0 294 0
15. Child Abuse Allegations 0 0 0
16. Counsel - Youth Dependency Cases 0 1,207 0
17. Jail Standards Task Force 0 196 0
18. Law Enforcement Audits 0 28 0
19. Clean Transportation Fuel Standards 0 123 0
20. USDOE Hanford Litigation 0 1,600 0
21. Antitrust Enforcement and Recovery 0 8,100 0
22. Adult Protective Services 0 1,574 0
23. Long-Term Service and Support 0 581 0
24. Labor Relations Support 90 580 90
25. Foreclosure Compliance Program 150 150 0
26. Manufactured Housing Authority 0 95 0
27. Missing & Murdered Indigenous Women 500 500 0
28. Parent-Child Visitation 0 2,080 0

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

Senate Ways & Means
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Office of the Attorney General
### (Dollars in Thousands)

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<tbody>
<tr>
<td>29. Paid Family Medical Leave</td>
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<td>30. Physical Use of Force Standards</td>
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### Policy Comp Changes:

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### Policy Central Services Changes:

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### Total Policy Changes

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### 2021-23 Policy Level

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### Comments:

1. **Recycling, Waste & Litter**
   
   Funding is provided for legal services to agencies related to the implementation of Engrossed Second Senate Bill No. 5022 (recycling, waste & litter). (Legal Services Revolving Account-State) (Custom)

2. **Nonprofit Corporations**
   
   Expenditure authority is provided for the implementation of Substitute Senate Bill No. 5034 (nonprofit corporations), which imposes a new fee on annual reports filed by nonprofit charitable organizations to fund increased oversight and enforcement of these organizations by the office. (Charitable Assets Protection Account-Non-Appr) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
3. **Peace & Corrections Officers**
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5051 (peace & correction officers). (Legal Services Revolving Account-State) (Custom)

4. **Data**
   Funding is provided for implementation of Second Substitute Senate Bill No. 5062 (data), which provides the office with sole enforcement of the consumer privacy act. (Consumer Privacy Account-State) (Custom)

5. **Capital Gains Tax**
   Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5096 (capital gains tax). (Legal Services Revolving Account-State) (Ongoing)

6. **Paid Leave Coverage**
   Funding is provided for legal services to agencies related to the implementation of Engrossed Substitute Senate Bill 5097 (paid leave coverage). (Legal Services Revolving Account-State) (Custom)

7. **Climate Commitment**
   Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill No. 5126 (climate commitment). (Legal Services Revolving Account-State) (Custom)

8. **Environmental Justice Task Force**
   Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill No. 5141 (environmental justice task force). (Legal Services Revolving Account-State) (Custom)

9. **Conditionally Released SVPs**
   Funding is provided for legal services related to implementation of Engrossed Second Substitute Senate Bill No. 5163 (conditionally released SVPs). (Legal Services Revolving Account-State) (Ongoing)

10. **Overtime Claim Retroactivity**
    Funding is provided for legal services related to implementation of Engrossed Substitute Senate Bill No. 5172 (overtime claim retroactivity). (Legal Services Revolving Account-State) (Custom)

11. **Law Enforcement Data**
    Funding is provided for implementation of Engrossed Second Substitute Senate Bill No. 5259 (law enforcement data). Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to collect, report and publish use of force data submitted by all law enforcement agencies in the state. (General Fund-State) (Custom)

12. **Youth Safety Tip Line**
    Funding is provided to establish a tip line to receive and respond to public concerns about risks to the safety or well-being of youth. Funding is provided to convene an advisory group to develop the program, and thereafter manage the program and contract with a vendor to operate the tip line. (General Fund-State) (Ongoing)
13. Acute Care Hospitals
Funding is provided for legal services for the Department of Health associated with implementation of Second Substitute House Bill 1148 (acute care hospitals) (Legal Services Revolving Account-State) (Custom)

14. Contracting Audit and Review
Funding is provided for legal services for the Office of Minority & Women's Business Enterprises associated with implementation of Substitute House Bill 1259 (women & minority contracting). (Legal Services Revolving Account-State) (Ongoing)

15. Child Abuse Allegations
Funding is provided to implement Engrossed Second Substitute House Bill 1227 (child abuse allegations), which will increase the level of Office of the Attorney General (AGO) legal services required by the Department of Children, Youth, and Families (DCYF) when a child may be at-risk in their family home. (Custom)

16. Counsel - Youth Dependency Cases
Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (Legal Services Revolving Account-State) (Custom)

17. Jail Standards Task Force
Funding is provided to staff support to the Joint Legislative Task Force on Jail Standards. (Legal Services Revolving Account-State) (One-Time)

18. Law Enforcement Audits
Funding is provided for legal services related to Engrossed Second Substitute House Bill 1089 (law enforcement audits). (Legal Services Revolving Account-State) (Ongoing)

19. Clean Transportation Fuel Standards
One-time funding is provided for legal services related to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Legal Services Revolving Account-State) (One-Time)

20. USDOE Hanford Litigation
Funding is provided for legal services to agencies to compel the United States Department of Energy (USDOE) to meet Hanford cleanup deadlines. (Legal Services Revolving Account-State) (One-Time)

21. Antitrust Enforcement and Recovery
The Antitrust Division is a self-funded program within the office that enforces state and federal antitrust laws that prohibit price fixing, illegal mergers, monopolization, and other anti-competitive conduct. This increase in spending authority reflects the office's current activity in this program. (Anti-Trust Revolving Account-Non-Appr) (Ongoing)

22. Adult Protective Services
Funding is provided for additional legal resources to timely address elder abuse and neglect complaints that are pursued by the DSHS Aging and Long-Term Support Administration. (Legal Services Revolving Account-State) (Ongoing)
23. Long-Term Service and Support
   Additional expenditure authority will enable the office to provide legal services to agencies related to the creation of the Long-Term Care Services and Support Program enacted in 2019. (Legal Services Revolving Account-State) (Ongoing)

24. Labor Relations Support
   Funding is provided for additional human resources and financial services staffing at the AGO to address an increase in labor relations work corresponding to the formation of a new bargaining unit representing professional staff. (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

25. Foreclosure Compliance Program
   Funding is provided to office for additional resources to enforce the Foreclosure Fairness Act through the Foreclosure Compliance Program. (General Fund-State) (One-Time)

26. Manufactured Housing Authority
   Additional expenditure authority for the Manufactured/Mobile Home Dispute Resolution Program is provided to fulfill the agency's statutory mandate. (Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr) (Ongoing)

27. Missing & Murdered Indigenous Women
   Funding is provided for the office to establish the Washington State Missing and Murdered Indigenous Women and People Task Force comprised of representatives from the American Indian and Alaska Native community and government and community partners. The task force will build on previous state efforts and will review and analyze laws and policies to provide recommendations to address challenges in data, reporting, prosecutorial trends and practices, direct prevention and response services, and systemic causes of violence against American Indian and Alaska Native people. (General Fund-State) (One-Time)

28. Parent-Child Visitation
   Funding is provided to implement Engrossed Second Substitute House Bill 1194 (parent-child visitation), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (Legal Services Revolving Account-State) (Ongoing)

29. Paid Family Medical Leave
   Funding is provided for additional legal services for ESD pursuant to Engrossed Second Substitute House Bill 1073 (paid leave coverage). (Legal Services Revolving Account-State) (One-Time)

30. Physical Use of Force Standards
   Funding is provided for legal services associated with implementation of Engrossed Second Substitute House Bill 1310 (use of force), which establishes a standard for use of physical force by peace officers. (General Fund-State) (Custom)

31. Victims of Sexual Assault
   Funding is provided to implement Engrossed Substitute House Bill 1109 (victims of sexual assault) that requires the: (1) reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State) (One-Time)
32. **WFSE Assistant AGs**
   Funding is adjusted to reflect furlough savings and a change in salary increment dates in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Custom)

33. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts) (Ongoing)

34. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

35. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (Ongoing)

36. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Public Service Revolving Account-State; Legal Services Revolving Account-State) (Custom)

37. **Administrative Hearings**
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Legal Services Revolving Account-State) (Ongoing)

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

39. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)
40. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)

41. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts) (Custom)
2019-21 Estimated Expenditures
4,435
4,603
4,458

2021-23 Carryforward Level
4,587
4,587
4,572

2021-23 Maintenance Level
4,411
4,411
4,326
-24
-192
-132
-0.5%
-4.2%
n/a

Policy Other Changes:
1. Medicaid Administrative Match
   -160
   -160
   -160

Policy -- Other Total
-160
-160
-160

Policy Comp Changes:
2. State Employee Benefits
   5
   5
   26

Policy -- Comp Total
5
5
26

Policy Central Services Changes:
3. CTS Central Services
   1
   1
   0

4. DES Central Services
   31
   31
   26

5. OFM Central Services
   9
   9
   -7

6. Self-Insurance Liability Premium
   1
   1
   0

Policy -- Central Svcs Total
42
42
19

Total Policy Changes
-113
-113
-115

2021-23 Policy Level
4,298
4,298
4,211
-137
-305
-247
-3.1%
-6.6%
n/a

Comments:
1. Medicaid Administrative Match
   The Caseload Forecast Council is adjusting forecast portfolios to dedicate one FTE to Medicaid-related forecasts. This change will allow the agency to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to decrease General Fund-State as a result. A corresponding increase in General Fund-Federal is provided in the Health Care Authority budget. (General Fund-State) (Ongoing)

2. State Employee Benefits
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Workforce Education Investment-State) (Ongoing)

3. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

4. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

5. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

6. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Financial Institutions**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Addressing Economic Inequality
   - 0 674 0

**Policy -- Other Total**

   - 0 674 0

**Policy Comp Changes:**

2. State Employee Benefits
   - 0 102 0

**Policy -- Comp Total**

   - 0 102 0

**Policy Central Services Changes:**

3. Archives/Records Management
   - 0 7 0
4. Legal Services
   - 0 12 0
5. Administrative Hearings
   - 0 5 0
6. CTS Central Services
   - 0 3 0
7. DES Central Services
   - 0 4 0
8. OFM Central Services
   - 0 175 0
9. Self-Insurance Liability Premium
   - 0 23 0

**Policy -- Central Svcs Total**

   - 0 229 0

**Total Policy Changes**

   - 0 1,005 0

**2021-23 Policy Level**

   - 0 60,377 0

Difference from 2019-21

   - 0 546 0

% Change from 2019-21

   - n/a 0.9% n/a

**Comments:**

1. **Addressing Economic Inequality**

   The Department of Financial Institutions will support a targeted diversity, equity, and inclusion financial literacy plan, including the creation of a position dedicated to work with regulated financial institutions and financial education partners to address racial wealth inequality. (Financial Services Regulation Account-Non-Appr) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
2. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Financial Services Regulation Account-Non-Appr) (Ongoing)

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

4. Legal Services
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Financial Services Regulation Account-Non-Appr) (Custom)

5. Administrative Hearings
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Financial Services Regulation Account-Non-Appr) (Custom)

6. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Financial Services Regulation Account-Non-Appr) (Custom)

7. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Financial Services Regulation Account-Non-Appr) (Ongoing)

8. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Financial Services Regulation Account-Non-Appr) (Custom)

9. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Financial Services Regulation Account-Non-Appr) (Custom)
2019-21 Estimated Expenditures

2021-23 Carryforward Level

2021-23 Maintenance Level

Difference from 2019-21

% Change from 2019-21

Policy Other Changes:

1. Anchor Communities - Existing
2. Anchor Communities - Additional
3. Shelter Capacity
4. Digital Navigators
5. Preservation/Development Authority
6. Child Care Collaborative Task Force
7. Climate Commitment Act
8. Env. Justice Task Force Recs
9. Nonfatal Strangulation
10. Affordable Housing Incentives
11. Industrial Waste Program
12. Law Enforcement Com. Engagement
13. Rural Economic Development
14. Public Telecom Services
15. Aviation and Aerospace Committee
16. Homeless Youth Campus
17. CARE Fund Adjustment
18. Housing and Essential Needs
19. Pre-Apprenticeship/Construction
20. Business Assistance
21. ARPA/Homeowner Assistance Fund
22. Aquifer Recharge Study
23. ARPA/Low-Income Water & Wastewater
24. Associate Development Organizations
25. Biochar Research and Demonstration
26. Business Ending Trafficking
27. Behavioral Health Consumer Advocacy
28. Long-Term Housing Subsidies

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means

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<table>
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<tr>
<th>Number</th>
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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

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## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Department of Commerce
**Dollars in Thousands**

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<thead>
<tr>
<th>NGF-O</th>
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<td>82. Homeownership Disparity Work Group</td>
<td>300</td>
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<td>83. ARPA/HOME IPP</td>
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<td>85. Housing Trust Fund for I/DD</td>
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<tr>
<td>86. Homeless Shelter Op. Support</td>
<td>100</td>
<td>100</td>
<td>0</td>
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<tr>
<td>87. Homeless Youth Program Models</td>
<td>250</td>
<td>250</td>
<td>0</td>
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<tr>
<td>88. Housing and Education Development</td>
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<td>900</td>
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<tr>
<td>89. Latino Community Grants</td>
<td>800</td>
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<td>90. Public Policy Fellowship Program</td>
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<td>91. Clean Transportation Fuel Standards</td>
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<td>92. ARPA/LIHEAP</td>
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<td>93. Long-Term Forest Health</td>
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<td>94. Expand Ombuds Program</td>
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<td>95. Homeless Housing/Black LGBTQ</td>
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<td>96. Microenterprise Dev. Organizations</td>
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<td>97. Multifamily Housing Tax Exemption S</td>
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<td>98. Manufactured/Mobile Home Reloc.</td>
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</tbody>
</table>

**NGF-O = GF-S + ELT + OpPath + Wkfrc Educ invest**

*Senate Ways & Means Page 84*
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Commerce**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>NGF-O</th>
<th>Total Budget</th>
<th>NGF-O</th>
</tr>
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<tbody>
<tr>
<td>99. Maker and Innovation Lab</td>
<td>300</td>
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<tr>
<td>100. Marijuana Retail Licenses</td>
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<td>101. Manufacturing</td>
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<td>102. Non-Congregate Sheltering</td>
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<td>103. Pacific County Drug Task Force</td>
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<td>104. Tribal/Local Re-entry Program</td>
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<td>105. Residential Housing/Pre-Development</td>
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<td>106. PSH OMS Base Funding Shift</td>
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<td>107. Rural Home Rehab/Implementation</td>
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<td>108. Small Business Credit Initiative</td>
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<td>109. State Energy Strategy Funding</td>
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<td>110. Spokane County Redistricting</td>
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<td>111. PWRG Steering Committee Per Diem</td>
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<td>112. SUD Recovery Housing/Planning</td>
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<td>113. Legal Advocacy/Domestic Violence</td>
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<td>114. Transit-Oriented Development</td>
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<td>115. Tourist Recovery</td>
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<td>116. Veteran's Village</td>
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<td>117. Growth Management Workgroup</td>
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<td>118. Workforce Development Grant</td>
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</table>

### Policy -- Other Total

| 125,515 | 1,940,320 | 25,321 |

### Policy Comp Changes:

| 119. Remove Agency Specific FSA Funding | -12 | -14 | -12 |
| 120. State Employee Benefits | 56 | 72 | 264 |
| 121. WFSE General Government | -526 | -1,676 | 0 |
| 122. Rep Employee Health Benefits | 29 | 102 | 150 |

### Policy -- Comp Total

| -453 | -1,516 | 402 |

### Policy Central Services Changes:

| 123. Archives/Records Management | 2 | 3 | 0 |
| 124. Audit Services | 1 | 2 | 2 |
| 125. Legal Services | 4 | 8 | 4 |
| 126. CTS Central Services | 193 | 435 | 273 |
| 127. DES Central Services | 3 | 5 | 2 |
| 128. OFM Central Services | 183 | 305 | -116 |

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
### 2021-23 Omnibus Operating Budget

Proposed Final

Department of Commerce

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Policy -- Central Svcs Total</th>
<th>2021-23 NGF-O</th>
<th>2023-25 NGF-O</th>
<th>2023-25 Total Budget</th>
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<tbody>
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<td>1,939,562</td>
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<td>% Change from 2019-21</td>
<td>51.8%</td>
<td>225.5%</td>
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</table>

**Approps in Other Legislation Proposed Changes:**

1. **Recovery Residences**
   - 129. Funding is provided for grants to facilitate a Digital Navigator Program to provide devices and assistance in connecting with internet and related services to groups including but not limited to K-12 students, seniors, Medicaid clients, and unemployed individuals. Of this funding, $1.5 million is provided solely to serve Medicaid clients. (General Fund-State) (One-Time)

2. **Landlord Assistance Grants**
   - 130. Funding is provided to support youth and young adult homelessness services in four counties. (General Fund-State) (Ongoing)

3. **Anchor Communities - Additional**
   - Funding is provided to expand the anchor communities program. (General Fund-State) (Custom)

4. **Shelter Capacity**
   - The 2020 supplemental budget provided funding for a new shelter capacity grant program. The Department of Commerce (Department) anticipates distributing approximately $25 million of the total appropriation in FY 2021. Funding is reduced in FY 2021 and increased in 2021-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State) (One-Time)

5. **Preservation/Development Authority**
   - Funding is provided to pay for the operating costs of the Central District Community Preservation and Development Authority. Costs include administration, utilities, and communications. (General Fund-State) (One-Time)

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NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means

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6. Child Care Collaborative Task Force
   Funding is provided solely for the Department to collaborate with the Department of Children, Youth, and Families to jointly convene and facilitate a child care collaborative task force (task force) to continue the work of the task force created in Chapter 368, Laws of 2019 (2SHB 1344) to establish a true cost of quality of child care. The task force shall report its findings and recommendations to the Governor and the appropriate committees of the Legislature by November 1, 2022. (General Fund-State) (One-Time)

7. Climate Commitment Act
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (One-Time)

8. Env. Justice Task Force Recs
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5141 (Environmental Justice Task Force Recommendations). (General Fund-State) (One-Time)

9. Nonfatal Strangulation
   Funding is provided for the implementation of Second Substitute Senate Bill 5183 (nonfatal strangulation). (General Fund-State) (One-Time)

10. Affordable Housing Incentives
    Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5287 (affordable housing incentives). (General Fund-State) (Custom)

11. Industrial Waste Program
    Funding is provided for the implementation of Senate Bill 5345 (industrial waste program). (General Fund-State) (Ongoing)

12. Law Enforcement Com. Engagement
    Funding is provided for the implementation of Engrossed Substitute Senate Bill 5353 (law enforcement community engagement). (General Fund-State) (One-Time)

13. Rural Economic Development
    Funding is provided for the implementation of Second Substitute Senate Bill 5368 (rural economic development). (General Fund-State) (Custom)

14. Public Telecom Services
    Funding is provided for the implementation of Second Substitute Senate Bill 5383 (PUD telecommunications services). (General Fund-State) (Custom)

15. Aviation and Aerospace Committee
    Funding is provided for the Department to convene an aerospace and aviation advisory committee to provide advice and recommendations to the Department and the Department of Transportation. The Department must develop a strategic plan for an aviation, aerospace, and airport economic development with assistance from the committee. (General Fund-State) (One-Time)
16. **Homeless Youth Campus**
   Funding is provided for a grant to a campus located in Tacoma providing shelter and other services for homeless youth. (General Fund-State) (Ongoing)

17. **CARE Fund Adjustment**
   The Andy Hill Cancer Research Endowment Fund Match Transfer Account expenditure authority is adjusted to match vapor tax revenues into the account anticipated in the March 2021 revenue forecast, and for cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State) (One-Time)

18. **Housing and Essential Needs**
   Funding is provided for the Housing and Essential Needs program. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

19. **Pre-Apprenticeship/Construction**
   Funding is provided for a grant for a pre-apprenticeship program focusing on the construction trades. (General Fund-State) (One-Time)

20. **Business Assistance**
   Funding is provided for small business assistance grants for businesses in counties that are in Phase 2 of the Healthy Washington: Roadmap to Recovery at the time of the businesses' application for a grant; and for businesses and nonprofits in the arts, heritage, and science sectors, including live entertainment venues. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

21. **ARPA/Homeowner Assistance Fund**
   Funding is provided to provide homeowner assistance from the Homeowner Assistance Fund authorized in ARPA. Of the total funds, $13 million is provided for foreclosure assistance. (General Fund-ARPA) (One-Time)

22. **Aquifer Recharge Study**
   Funding is provided for San Juan County for an evaluation of available groundwater and surface water, and aquifer recharge estimations. (General Fund-State) (One-Time)

23. **ARPA/Low-Income Water & Wastewater**
   Expenditure authority is provided for the Low-Income Household Water Assistance Program, pursuant to ARPA. (General Fund-ARPA; General Fund-CRRSA) (One-Time)

24. **Associate Development Organizations**
   Funding for Associate Development Organizations is shifted from the Economic Development Strategic Reserve Account to General Fund-State on a ongoing basis. (General Fund-State; Economic Development Strategic Reserve Account-State) (Ongoing)

25. **Biochar Research and Demonstration**
   Funding is provided for a grant to a nonprofit in Okanogan County for work towards a biochar research and demonstration project. (General Fund-State) (One-Time)
26. **Business Ending Trafficking**
   Funding is provided to develop a national awareness campaign and to extend employment services for survivors of human trafficking in South King County until June 2022. (General Fund-State) (One-Time)

27. **Behavioral Health Consumer Advocacy**
   Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers) and establish the State Office of Behavioral Health Consumer Advocacy. (General Fund-State) (Ongoing)

28. **Long-Term Housing Subsidies**
   Funding is provided for long-term housing subsidies to serve approximately 500 clients with significant behavioral health needs. (General Fund-State) (Ongoing)

29. **Youth Behavioral Health Grant**
   Funding is provided for grants to youth shelter providers to offer behavioral health services. (General Fund-State) (Ongoing)

30. **Community-Based Reentry Grant Prog.**
   One-time funding is provided for competitive grants to community-based programs to provide reentry services and supports. (General Fund-State) (One-Time)

31. **Building Materials**
   Funding is provided for the Department to contract with the University of Washington College of Built Environments to create a database and reporting system on procurement of building materials for state-funded construction projects. (General Fund-State) (One-Time)

32. **Capital Projects Ongoing Cost Study**
   Funding is provided for a study of ongoing operations, maintenance, and supportive services costs for affordable housing projects funded by the housing trust fund. (General Fund-State) (One-Time)

33. **Cannabis Industry Technical Assist.**
   Funding is provided to implement Engrossed Substitute House Bill 1443 (cannabis industry/equity), including providing technical assistance to cannabis retailers. (Dedicated Marijuana Account-State) (Ongoing)

34. **Clallam County Ferry**
   Funding is provided to Clallam County to preserve private marine transportation activities that have been impacted by the closure of the U.S.-Canada Border during the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

35. **College Connect**
   Funding to provide college accredited courses through alternative methods to disadvantaged adults. (General Fund-State) (One-Time)

36. **Creative Economy Strategic Plan**
   Funding is provided to develop a strategic master creative economy development plan. (General Fund-State) (One-Time)
37. **Community Immersion Law Enforcement**
   Funding is provided for the city of Kent to subcontract with nonprofit organizations to provide services for trainees participating in the Community Immersion Law Enforcement project. (General Fund-State) (One-Time)

38. **Creative Industries Sector Lead**
   Funding is provided for a creative industries sector lead position. (General Fund-State) (Ongoing)

39. **Community Outreach**
   Funding is provided for grants to community-based organizations to conduct outreach to connect individuals with state and federal assistance programs. (General Fund-State) (One-Time)

40. **Smart Buildings**
   Funding is provided for a grant for a smart buildings education program. (General Fund-State) (One-Time)

41. **Office of Crime Victims Advocacy**
   One-time funding is provided for grants to crime victim services providers for victim assistance programs. Grants must be distributed using the same methodologies as used for federal Victims of Crime Act crime assistance funding. (General Fund-State) (One-Time)

42. **Financial Stability**
   Funding is provided to increase financial stability of low-income individuals impacted by COVID-19. (General Fund-State) (One-Time)

43. **Fathers/Family Reunification**
   Funding is provided for a grant to a nonprofit assisting fathers transitioning from incarceration to family reunification. (General Fund-State) (One-Time)

44. **Diaper Bank Grant**
   One-time funding is provided for grants to diaper banks to facilitate the purchase of diapers and other essential baby supplies. (General Fund-State) (Ongoing)

45. **DNDA - Affordable Housing**
   Funding is provided to a nonprofit organization serving the Delridge neighborhood to provide services for families and individuals residing in affordable housing properties operated by the nonprofit. (General Fund-State) (One-Time)

46. **Dispute Resolution Centers**
   Ongoing funding is provided for dispute resolution centers. (General Fund-State) (Ongoing)

47. **Eviction Prevention Rental Asst.**
   Funding is provided for the Eviction Prevention Rental Assistance Program created in Engrossed Second Substitute House Bill 1277 (housing/revenue source). If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 7XX of the operating budget. (Home Security Fund Account-State) (Custom)
48. **Housing/Homelessness Assistance**
   Funding is provided for housing and homelessness assistance pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). Of this amount, $20 million is provided for hotel and motel vouchers, rapid rehousing, and associated services. If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 7XX of the operating budget. (Home Security Fund Account-State) (Custom)

49. **Permanent Supportive Housing O&M**
   Funding is provided for operations, maintenance, and service grants for permanent supportive housing pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal and the Washington Rescue Plan Transition Account-State in section 7XX of the operating budget. (Affordable Housing For All-State) (Ongoing)

50. **Landlord Mitigation Program**
   Funding is provided for the Landlord Mitigation Program pursuant to Engrossed Second Substitute House Bill 1277 (housing/revenue source). If HB 1277 is not enacted by June 30, 2021, this amount lapses and an equal amount of funding is instead provided from the Coronavirus State Fiscal Recovery Fund-Federal in section 7XX of the operating budget. (Landlord Mitigation Program Account-Non-Appr) (Custom)

51. **Broadband Access**
   Funding is provided for the Statewide Broadband Office (SBO) to conduct digital equity and inclusion efforts, including planning and technical assistance grants for community organizations, translation of outreach materials, and technical assistance. (General Fund-State) (One-Time)

52. **Broadband Action Planning**
   Funding is provided for the SBO to support community broadband planning. Components include additional staff at the SBO, the formation of a State Broadband Advisory Group, facilitation of Community Broadband Action Teams, and data acquisition and analysis for broadband mapping. (General Fund-State) (Custom)

53. **Community/Tribal Feasibility Grants**
   Funding is provided for grants to communities and tribes who are applying for federal broadband funding. Grants may be used for feasibility studies and technical assistance with grant writing. (General Fund-State) (One-Time)

54. **Digital Equity Forum**
   Funding is provided for the SBO to co-facilitate a Digital Equity Forum with the Office of Equity. (General Fund-State) (One-Time)

55. **Wifi Hotspot Expansion**
   Funding is provided to expand the number of drive-in WIFI hotspots by an additional 100 sites. (General Fund-State) (One-Time)
56. **Rental Assistance**

Funding is provided for federal rental assistance pursuant to the American Rescue Plan Act (ARPA). (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

57. **Small Business Resiliency Network**

In calendar year 2020, the Department contracted with the Small Business Resiliency Network to provide outreach and technical assistance to small businesses in historically underserved communities, including assistance with applying to business assistance grants. Contracts were supported through Coronavirus Relief Fund dollars allocated through the unanticipated receipt process. Funding is provided to continue the state's contracts with the members of the Small Business Resiliency Network and for staffing to oversee the program. (General Fund-State) (Ongoing)

58. **Small Business Tools**

Funding is provided for programs that provide technical assistance to small businesses. Funding is also provided to expand and translate the content of the state's small business website, and additional staffing for administering small business programs. (General Fund-State) (One-Time)

59. **Equity Development Staff**

Funding is provided for an Equity Development and Program Manager to assist in coordinating state economic development efforts between the Department of Commerce and other partners. (General Fund-State) (Ongoing)

60. **HTF Asset Management Staff**

Funding is provided for additional asset management staff for the Housing Trust Fund program. Activities include reviewing and amending contracts, monitoring current investments, and reviewing and analyzing client reports. (Washington Housing Trust Account-State) (Ongoing)

61. **Shift HTF Development Staff**

Funding is reduced to reflect assumed funding provided in the Capital Budget to support housing development staff for the Housing Trust Fund. (Washington Housing Trust Account-State) (Ongoing)

62. **Community Capacity Building Grants**

Funding is provided for grants to community nonprofits, with a focus on nonprofits serving historically underserved communities, to increase their capacity to develop capital projects that are eligible for state funds. (General Fund-State) (Ongoing)

63. **Community Engagement/Outreach Staff**

Funding is provided to increase staffing for the Community Engagement and Outreach team, with a focus on outreach to communities of color and non-governmental groups. (General Fund-State) (Ongoing)

64. **Business Assistance Grants**

Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for small business assistance. Expenditure authority is shifted to 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)
65. **WEDA development**
   Funding is provided for Associate Development Organizations. (General Fund-State) (One-Time)

66. **Housing: Federal Rental Assistance**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for federal rental assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRRSA) (One-Time)

67. **Housing: State Rental Assistance**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for state rental assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)

68. **Housing: Landlords**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for landlord assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)

69. **Housing: Dispute Resolution Centers**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for dispute resolution centers. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)

70. **Housing: Office of Civil Legal Aid**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of Civil Legal Aid. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)

71. **Housing: AG/Moratorium Legal Svcs**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for the Office of the Attorney General. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)

72. **Housing: Foreclosure Assistance**
   Chapter 3, Laws of 2021 (ESHB 1368) provided funding in FY 2021 for foreclosure assistance. Expenditure authority is provided in 2021-23 to reflect anticipated underspend in FY 2021. (General Fund-CRF App) (One-Time)

73. **Capacity Building/Youth Orgs**
   Funding is provided for a non-profit to conduct capacity building activities to support community-based organizations serving youth and young adults in Federal Way. (General Fund-State) (One-Time)

74. **Economic Development/Federal Way**
   Funding is provided for a contract with a non-governmental organization for economic development programming focused on the city of Federal Way and surrounding area. (General Fund-State) (One-Time)
75. **Hunger Relief Response Program**
   Funding is provided for a hunger relief response program providing meals to permanent supportive housing residents. (General Fund-State) (One-Time)

76. **Firearm Safety & Violence Prevent**
   Funding is provided for the Washington State Office of Firearm Safety and Violence Prevention in FY 2022. (General Fund-State) (Ongoing)

77. **Growth Management/Homeless Housing**
   Funding is provided to implement Engrossed Second Substitute House Bill 1220 (emergency shelters & housing), including additional staffing to assist local governments planning under the Growth Management Act. (General Fund-State) (Custom)

78. **Growth Management/Climate Guidance**
   One-time funding is provided for the Department, in conjunction with other state agencies, to develop guidance for cities and counties on actions they can take under existing authority under the Growth Management Act to reduce greenhouse gas emissions and per capita vehicle miles traveled, and to develop a model element for developing climate change and resiliency plans. (General Fund-State) (One-Time)

79. **Grant Program Equity Review**
   Funding is provided to convene an equity steering committee to review current capital grant funding programs for existing statutory, administrative, and operational barriers to access, and to identify methods for increasing access to capital grant funding opportunities. (General Fund-State) (One-Time)

80. **Group Violence Intervention Grant**
   The 2020 supplemental budget provided funding for a group violence intervention grant program. The Department anticipates distributing approximately $100,000 in FY 2021. Funding is reduced in FY 2021 and increased in FY 2022 to allow the Department to award the remainder of the funding. (General Fund-State) (One-Time)

81. **Employer Child Care Assistance**
   Funding is provided for the Department to collaborate with the Department of Children, Youth, and Families to provide or contract to provide technical assistance to employers interested in supporting their employees' access to high quality child care, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early development expansion). (General Fund-State) (Custom)

82. **Homeownership Disparity Work Group**
   Funding is provided for a work group on reducing racial disparities in homeownership rates. (General Fund-State) (One-Time)

83. **ARPA/HOME IPP**
   Funding is provided for the HOME Investment Partnership Program pursuant to ARPA. Of the total funds, $18 million is provided for competitive assistance to acquire and develop non-congregate shelter units pursuant to ARPA. (General Fund-ARPA) (One-Time)
84. **Workplace Trauma/Homeless Svcs**
   Funding is provided for the Department to identify and develop interventions and responses to workplace trauma experienced by staff providing direct homeless services. (General Fund-State) (One-Time)

85. **Housing Trust Fund for I/DD**
   Funding is provided to support the housing needs of individuals with intellectual and developmental disabilities through the Housing Trust Fund program. The source of the funds is General Fund-State savings due to the enhanced Federal Medical Assistance Percentages provided through ARPA. (Washington Housing Trust Account-State) (One-Time)

86. **Homeless Shelter Op. Support**
   Funding is provided for a grant to a homeless shelter located in the Yakima Valley for homeless housing, outreach, and other services. (General Fund-State) (One-Time)

87. **Homeless Youth Program Models**
   Funding is provided for the Office of Homeless Youth to fund program models that prevent youth from exiting state systems into homelessness. (General Fund-State) (One-Time)

88. **Housing and Education Development**
   Funding is provided for an initiative to advance affordable housing projects and education centers on public or tax-exempt land. (General Fund-State) (One-Time)

89. **Latino Community Grants**
   Funding is provided for capacity-building grants for emergency response services, educational programs, and human services support for children and families in rural and underserved communities. (General Fund-State) (Ongoing)

90. **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)

91. **Clean Transportation Fuel Standards**
   Funding is provided for a fuel supply forecast and workload analysis, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (General Fund-State) (Custom)

92. **ARPA/LIHEAP**
   Funding is provided for the Low-Income Home Energy Assistance Program (LIHEAP) pursuant to ARPA. (General Fund-ARPA) (One-Time)

93. **Long-Term Forest Health**
   Ongoing funding is provided for forest health workforce initiatives in cooperation with the Department of Natural Resources, pursuant to Second Substitute House Bill 1168 (long-term forest health). (General Fund-State) (Ongoing)
94. **Expand Ombuds Program**
   Funding is provided in FY 2022 to increase capacity for the Long-Term Care Ombudsman program. (General Fund-State) (One-Time)

95. **Homeless Housing/Black LGBTQ**
   Funding is provided for a grant to provide homeless housing and other homeless services with a focus on Black transgender and non-binary individuals currently experiencing or at-risk of homelessness. (General Fund-State) (One-Time)

96. **Microenterprise Dev. Organizations**
   Funding is provided for a grant to assist individuals with starting and maintaining microenterprises. (General Fund-State) (One-Time)

97. **Multifamily Housing Tax Exemption S**
   Funding is provided for a study on city and county implementation of the Multifamily Housing Property Tax Exemption. (General Fund-State) (Custom)

98. **Manufactured/Mobile Home Reloc.**
   Expenditure authority is increased to implement Engrossed Second Substitute House Bill 1083 (relocation assistance). (Mobile Home Park Relocation Account-Non-Appr) (Ongoing)

99. **Maker and Innovation Lab**
   Funding is provided for a grant to a science center for a maker and innovation lab. (General Fund-State) (One-Time)

100. **Marijuana Retail Licenses**
   The 2020 supplemental budget provided funding for the Department to implement Chapter 236, Laws of 2020 (E2SHB 2870), including developing and managing a competitive grant program focused on small business development in the marijuana retail sector. Implementation of the program is delayed and the Department anticipates they will not award grants in FY 2021. Funding is reduced in FY 2021 and increased on a one-time basis in 2021-23 to allow the Department to distribute grant funding that would have otherwise been awarded in FY 2021. (Dedicated Marijuana Account-State) (One-Time)

101. **Manufacturing**
   Funding is provided to administer Substitute House Bill 1170 (manufacturing), including staffing and grants. (Economic Development Strategic Reserve Account-State) (Ongoing)

102. **Non-Congregate Sheltering**
   Funding is provided to reimburse local governments for costs to provide non-congregate sheltering. (General Fund-State) (One-Time)

103. **Pacific County Drug Task Force**
   Funding is provided for Pacific County to participate in a drug task force that assists in multi jurisdictional criminal investigations. (General Fund-State) (One-Time)
104. Tribal/Local Re-entry Program
   Funding is provided for the Port Gamble S'Klallum Tribe to conduct a re-entry program serving individuals leaving local or tribal incarceration. (General Fund-State) (One-Time)

105. Residential Housing/Pre-Development
   Funding is provided for pre-development activities for residential and supportive housing facilities at the Pacific Hospital Preservation and Development Authority Quarters Buildings. (General Fund-State) (One-Time)

106. PSH OMS Base Funding Shift
   Base funding for Permanent Supportive Housing Operations, Maintenance, and Services grants is shifted from General Fund-State to the Affordable Housing for All Account on an ongoing basis. (General Fund-State; Affordable Housing For All-State) (Ongoing)

107. Rural Home Rehab/Implementation
   Funding is provided to contract with home rehabilitation agencies for implementation of the Low-Income Rural Home Rehabilitation Program. (General Fund-State) (One-Time)

108. Small Business Credit Initiative
   Funding is provided for the State Small Business Credit Initiative program pursuant to ARPA. (General Fund-ARPA) (One-Time)

109. State Energy Strategy Funding
   Funding is provided to support implementation of the 2021 State Energy Strategy as it pertains to energy use in new and existing buildings. (General Fund-State) (One-Time)

110. Spokane County Redistricting
   Funding is provided for Spokane County to implement RCW 36.32 (district-based elections). (General Fund-State) (One-Time)

111. PWRG Steering Committee Per Diem
   Funding is provided to contract with the organization that staffs the Poverty Reduction Working Group steering committee and for per diem and other reimbursements for steering committee members. (General Fund-State) (Ongoing)

112. SUD Recovery Housing/Planning
   Funding is provided for a grant to a nonprofit housing provider to conduct a master planning process for a family-centered drug treatment and housing program. (General Fund-State) (One-Time)

113. Legal Advocacy/Domestic Violence
   Funding is provided for a grant to a nonprofit organization providing legal advocacy and other services for criminal justice-involved individuals who have previously experienced domestic, sexual, or gender-based violence. (General Fund-State) (One-Time)
114. **Transit-Oriented Development**
   Funding is provided for a non-profit to assist cities in planning and other activities to encourage affordable housing and transit-oriented development. (General Fund-State) (One-Time)

115. **Tourist Recovery**
   Funding is provided for tourism recovery and marketing services. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

116. **Veteran's Village**
   Funding is provided for tiny homes for veterans. (General Fund-State) (One-Time)

117. **Growth Management Workgroup**
   Funding is provided for a task force to make recommendations regarding needed reforms to the state's growth policy framework. (General Fund-State) (One-Time)

118. **Workforce Development Grant**
   Funding is provided for a grant for job readiness skills and training for traditionally underserved populations to support their transition to a registered apprenticeship, trade training, or employment. (General Fund-State) (One-Time)

119. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Washington Housing Trust Account-State) (Ongoing)

120. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

121. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

122. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
123. **Archives/Records Management**

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

124. **Audit Services**

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

125. **Legal Services**

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

126. **CTS Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

127. **DES Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal) (Ongoing)

128. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

129. **Recovery Residences**

   Funding is provided for grants for operational costs for recovery residences pursuant to Engrossed Senate Bill 5476 (State v. Blake decision). (General Fund-State) (Ongoing)

130. **Landlord Assistance Grants**

   Funding is provided for landlord assistance grants pursuant to Engrossed Second Substitute Senate Bill 5160 (landlord-tenant relations). (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Economic & Revenue Forecast Council
*(Dollars in Thousands)*

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<tr>
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### Policy Comp Changes:
1. State Employee Benefits
   - 3
   - 3
   - 12
   - Policy -- Comp Total
   - 3
   - 3
   - 12

### Policy Central Services Changes:
2. DES Central Services
   - 1
   - 1
   - 0
3. OFM Central Services
   - 4
   - 4
   - -3
4. Self-Insurance Liability Premium
   - 1
   - 1
   - 0
   - Policy -- Central Svcs Total
   - 6
   - 6
   - -3

### Total Policy Changes
- 9
- 9
- 9

### 2021-23 Policy Level
- 1,867
- 1,917
- 1,897

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### Comments:
1. **State Employee Benefits**
   - Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. **DES Central Services**
   - Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

3. **OFM Central Services**
   - Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

\[NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest\]
4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

### Proposed Final

Office of Financial Management

(Dollars in Thousands)

<table>
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### Policy Other Changes:

1. OneWA AFRS Replacement
   - 2021-23: 0
   - 2023-25: 50,737
   - 2023-25: 0

2. OneWA Procurement Extended Finances
   - 2021-23: 0
   - 2023-25: 9,153
   - 2023-25: 0

3. Statewide Payee Unit Staffing Level
   - 2021-23: 0
   - 2023-25: 611
   - 2023-25: 0

4. Conditionally Released SVPs
   - 2021-23: 173
   - 2023-25: 173
   - 2023-25: 0

5. Other Fund Adjustments
   - 2021-23: 0
   - 2023-25: -96
   - 2023-25: 0

6. Staff for Board and Commissions
   - 2021-23: 287
   - 2023-25: 287
   - 2023-25: 276

7. Community-Based BH Supports
   - 2021-23: 600
   - 2023-25: 600
   - 2023-25: 0

8. Criminal Records/Vacation Study
   - 2021-23: 158
   - 2023-25: 158
   - 2023-25: 0

9. Equity Impact Statements
   - 2021-23: 150
   - 2023-25: 150
   - 2023-25: 0

10. Institutional Ed Reform
    - 2021-23: 339
    - 2023-25: 339
    - 2023-25: 334

11. Office of Independent Investigation
    - 2021-23: 1,745
    - 2023-25: 1,745
    - 2023-25: 1,920

12. Labor Relations Support
    - 2021-23: 0
    - 2023-25: 90
    - 2023-25: 0

13. Net Ecological Gain Standard
    - 2021-23: 256
    - 2023-25: 256
    - 2023-25: 0

14. Support for SEEP Governing Council
    - 2021-23: 0
    - 2023-25: 240
    - 2023-25: 0

15. Backout FSA Administration
    - 2021-23: 0
    - 2023-25: -12,452
    - 2023-25: 0

16. Sentencing Guidelines Commission
    - 2021-23: 158
    - 2023-25: 158
    - 2023-25: 158

17. Temporary Staff/Reporting & Budget
    - 2021-23: 0
    - 2023-25: 1,560
    - 2023-25: 0

Policy -- Other Total
- 2021-23: 3,866
- 2023-25: 53,709
- 2023-25: 2,688

### Policy Comp Changes:

18. State Employee Benefits
    - 2021-23: 51
    - 2023-25: 183
    - 2023-25: 244

Policy -- Comp Total
- 2021-23: 51
- 2023-25: 183
- 2023-25: 244

### Policy Central Services Changes:

19. Archives/Records Management
    - 2021-23: 1
    - 2023-25: 4
    - 2023-25: 0

20. Legal Services
    - 2021-23: 3
    - 2023-25: 11
    - 2023-25: 3

21. CTS Central Services
    - 2021-23: 3
    - 2023-25: 10
    - 2023-25: 0

22. DES Central Services
    - 2021-23: 56
    - 2023-25: 210
    - 2023-25: 48

23. OFM Central Services
    - 2021-23: 98
    - 2023-25: 365
    - 2023-25: -63

Policy -- Central Svc Total
- 2021-23: 161
- 2023-25: 600
- 2023-25: -12

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
## Comments:

1. **OneWA AFRS Replacement**
   
   Funding is provided to complete the OneWA Agency Financial Reporting System (AFRS) replacement (phase 1A). Funds include software as a service, software integration, agency organizational change management, and maintenance and operation costs. This includes two technology pools, controlled and resourced by the OneWA team. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts) (Custom)

2. **OneWA Procurement Extended Finances**
   
   Funding is provided for costs in fiscal year 2022 to begin the OneWA Procurement and Extended Financial module (phase 1B). (Statewide IT System Development Revolving Account-State) (One-Time)

3. **Statewide Payee Unit Staffing Level**
   
   Funding is provided for three payroll staff to implement new hands-on procedures to verify banking and contact information changes in statewide payee records. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr) (Ongoing)

4. **Conditionally Released SVPs**
   
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 5163 (conditionally released sexually violent predators). This is to provide staffing for the Sex Offender Policy Board to gather relevant information and develop materials. This is one-time funding. (General Fund-State) (One-Time)

5. **Other Fund Adjustments**
   
   Funding is provided to adjust expenditure authority by fund. (Multiagency Permitting Team Account-Non-Appr) (Ongoing)

6. **Staff for Board and Commissions**
   
   Funding is provided for one administrative staff for boards and commissions. (General Fund-State) (Ongoing)

7. **Community-Based BH Supports**
   
   Funding is provided to contract with project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to transform the behavioral health system and improve the collection and availability of data, pursuant to Engrossed Second Substitute House Bill No. 1477 (national 988 system). (General Fund-State) (One-Time)
8. Criminal Records/Vacation Study
   Funding is provided for a feasibility study of streamlining the process for vacating criminal conviction records.  
   (General Fund-State) (One-Time)

9. Equity Impact Statements
   Funding is provided for a report including recommendations on methods of providing equity impact statements on proposed legislation.  
   (General Fund-State) (One-Time)

10. Institutional Ed Reform
    Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 1295 (institutional education / release) for a staff at the Education Research and Data Collection to collect and report on Institutional Education data and outcomes with the Office of the Superintendent of Public Instruction.  
    (General Fund-State) (Ongoing)

11. Office of Independent Investigation
    Funding is provided to implement Engrossed Substitute House Bill No. 1267 (police use of force) that establishes the Office of Independent Investigations (OII) for the purpose of investigating deadly force incidents involving peace officers. The funding provides for one contracts staff, two human resources staff, three fiscal staff, and one facility staff to provide administrative support to OII.  
    (General Fund-State) (Ongoing)

12. Labor Relations Support
    Funding is provided for increases related to the expansion of collective bargaining in the Attorney General's Office (AGO). The number of AGO represented employees increased from 593 to 1,132 employees in July 2020.  
    (OFM's Labor Relations Service Account-Non-Appr) (Ongoing)

13. Net Ecological Gain Standard
    Funding is provided for a report on incorporating a net ecological gain standard into state land use, development, and environmental laws and rules.  
    (General Fund-State) (One-Time)

14. Support for SEEP Governing Council
    Funding is passed through the central services model to the Department of Commerce for two staff for the State Efficiency and Environmental Performance (SEEP) program.  
    (OFM Central Services-State) (Ongoing)

15. Backout FSA Administration
    Funding is eliminated for administration of the flexible spending arrangement account contribution that is included in the health care coalition collective bargaining agreement. Administration of this benefit is moved to the Employee and Retiree Benefits division of the Health Care Authority.  
    (Personnel Service Account-State) (Ongoing)

16. Sentencing Guidelines Commission
    Funding is provided for staffing to provide support solely for the Sentencing Guidelines Commission.  
    (General Fund-State) (Ongoing)
17. **Temporary Staff/Reporting & Budget**

One-time funding is provided for temporary staffing to provide support in required reporting per the CARES Act, budget, and the Washington Recovery Group. Funding is also provided for legal services. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

18. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Personnel Service Account-State; other accounts) (Ongoing)

19. **Archives/Records Management**

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

20. **Legal Services**

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

21. **CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; OFM's Labor Relations Service Account-Non-Appr; other accounts) (Custom)

22. **DES Central Services**

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

23. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Personnel Service Account-State; OFM’s Labor Relations Service Account-Non-Appr; other accounts) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Office of Administrative Hearings
### (Dollars in Thousands)

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### Policy Other Changes:
1. Peace & Corrections Officers | 0 | 154 | 0 |
2. Unemployment Insurance      | 0 | 86  | 0 |
3. Paid Leave Coverage         | 0 | 12  | 0 |
4. Overtime Claim Retroactivity| 0 | 150 | 0 |
5. Child Care & Early Development| 0 | 161 | 0 |
6. Paid Family & Medical Leave Appeals| 0 | 19  | 0 |
7. Long-term Services and Supports| 0 | 259 | 0 |
8. Expenditure and Revenue Authority| 0 | 12  | 0 |
9. Unemployment Insurance Appeals| 0 | 22,346 | 0 |
**Policy -- Other Total**     | 0 | 23,199 | 0 |

### Policy Comp Changes:
10. State Employee Benefits  | 0 | 47   | 0 |
11. Administrative Law Judges WFSE | 0 | -224 | 0 |
12. Rep Employee Health Benefits | 0 | 44  | 0 |
**Policy -- Comp Total**     | 0 | -133 | 0 |

### Policy Central Services Changes:
13. Archives/Records Management | 0 | 2    | 0 |
14. Legal Services              | 0 | 1    | 0 |
15. CTS Central Services        | 0 | 60   | 0 |
16. DES Central Services        | 0 | 56   | 0 |
17. OFM Central Services        | 0 | 149  | 0 |
18. Self-Insurance Liability Premium | 0 | 56  | 0 |
**Policy -- Central Svcs Total** | 0 | 324  | 0 |

### Total Policy Changes
|                          | 0 | 23,390 | 0 |

### 2021-23 Policy Level
|                          | 0 | 71,712 | 0 |
| Difference from 2019-21   | 0 | 24,112 | 0 |

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
2021-23 Omnibus Operating Budget
Proposed Final
Office of Administrative Hearings
(Dollars in Thousands)

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Comments:

1. **Peace & Corrections Officers**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5051 (peace & corrections officers). Appeals will be billed to the Criminal Justice Training Commission. (Administrative Hearings Revolving Account-State) (Ongoing)

2. **Unemployment Insurance**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5061 (unemployment insurance). Appeals will be billed to the Employment Security Department. This is one-time funding. (Administrative Hearings Revolving Account-State) (One-Time)

3. **Paid Leave Coverage**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5097 (paid leave coverage). This is based on the Employment Security Department’s (ESD) estimated increase of 25 new appeals per year, beginning in fiscal year 2023. Appeals will be billed to the ESD. (Administrative Hearings Revolving Account-State) (Ongoing)

4. **Overtime Claim Retroactivity**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5172 (agricultural overtime). Appeals will be billed to the Department of Labor and Industries. (Administrative Hearings Revolving Account-State) (Ongoing)

5. **Child Care & Early Development**
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 5237 (child care and early childhood development programs). This is based on child care assistance appeals, which the Department of Children, Youth and Families (DCYF) projected at 143 appeals each fiscal year in 2021-23 and 190 appeals each fiscal year in the 2023-25 biennium. Appeals will be billed to the DCYF. (Administrative Hearings Revolving Account-State) (Custom)

6. **Paid Family & Medical Leave Appeals**
   Funding is provided for additional administrative appeals pursuant to Engrossed Second Substitute House Bill No. 1073 (paid leave coverage). Appeals will be billed to the Employment Security Department. (Administrative Hearings Revolving Account-State) (One-Time)

7. **Long-term Services and Supports**
   Funding is provided for administrative appeals concerning the Long-Term Services and Supports Trust Act (2019). It created a long-term care insurance benefit for all eligible Washington employees that will cover some of their long-term services and support needs. Appeals from the Employment Security Department are expected to begin by May 2022 and appeals from the Department of Social and Health Services and Health Care Authority are anticipated to begin in 2025. (Administrative Hearings Revolving Account-State) (Ongoing)
8. **Expenditure and Revenue Authority**
   Funding is provided to adjust private/local expenditure and revenue authority. (Administrative Hearings Revolving Account-Local) (Ongoing)

9. **Unemployment Insurance Appeals**
   Funding is provided for staffing to resolve unemployment insurance appeals. The resources are intended to meet the increased appeals, which began in fiscal year 2021, and to reduce the average wait time. Appeals will be billed to the Employment Security Department. (Administrative Hearings Revolving Account-State) (Ongoing)

10. **State Employee Benefits**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State) (Ongoing)

11. **Administrative Law Judges WFSE**
    Funding is adjusted to reflect furlough savings and the adoption of a salary schedule in the 2021-23 collective bargaining agreement. (Administrative Hearings Revolving Account-State) (Custom)

12. **Rep Employee Health Benefits**
    Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Administrative Hearings Revolving Account-State) (Ongoing)

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

14. **Legal Services**
    Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Administrative Hearings Revolving Account-State) (Ongoing)

15. **CTS Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Administrative Hearings Revolving Account-State) (Custom)

16. **DES Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Administrative Hearings Revolving Account-State) (Ongoing)
17. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Administrative Hearings Revolving Account-State) (Custom)

18. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Administrative Hearings Revolving Account-State) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### State Lottery Commission
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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**Policy Comp Changes:**
1. State Employee Benefits | 0 | 47 | 0 |
2. WFSE General Government | 0 | -222 | 0 |
3. Rep Employee Health Benefits | 0 | 16 | 0 |

**Policy -- Comp Total** | 0 | -159 | 0 |

**Policy Central Services Changes:**
4. Archives/Records Management | 0 | 2 | 0 |
5. Legal Services | 0 | 1 | 0 |
6. Administrative Hearings | 0 | 1 | 0 |
7. CTS Central Services | 0 | 37 | 0 |
8. DES Central Services | 0 | 3 | 0 |
9. OFM Central Services | 0 | 105 | 0 |
10. Self-Insurance Liability Premium | 0 | 16 | 0 |

**Policy -- Central Svcs Total** | 0 | 165 | 0 |

**Total Policy Changes** | 0 | 6 | 0 |

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**Comments:**
1. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Lottery Administrative Account-State) (Ongoing)
2. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Lottery Administrative Account-State) (One-Time)

3. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Lottery Administrative Account-State) (Ongoing)

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

5. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Lottery Administrative Account-State) (Ongoing)

6. **Administrative Hearings**
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Lottery Administrative Account-State) (Custom)

7. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Lottery Administrative Account-State) (Custom)

8. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Lottery Administrative Account-State) (Ongoing)

9. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Lottery Administrative Account-State) (Custom)

10. **Self-Insurance Liability Premium**
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Lottery Administrative Account-State) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
Washington State Gambling Commission
(Dollars in Thousands)

<table>
<thead>
<tr>
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<td>6.9%</td>
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**Policy Other Changes:**

1. Physical Use of Force Standards
   - Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force by officers) that establishes a standard for use of physical force by peace officers. (Gambling Revolving Account-Non-Appr) (Ongoing)

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<tr>
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<tbody>
<tr>
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**Policy Comp Changes:**

2. State Employee Benefits

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<tbody>
<tr>
<td>Policy -- Comp Total</td>
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<td>58</td>
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**Policy Central Services Changes:**

3. Archives/Records Management
4. Legal Services
5. Administrative Hearings
6. CTS Central Services
7. DES Central Services
8. OFM Central Services
9. Self-Insurance Liability Premium

<table>
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**Total Policy Changes**

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<tr>
<td>Total Policy Changes</td>
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**2021-23 Policy Level**

1. Difference from 2019-21
2. % Change from 2019-21

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<td>7.9%</td>
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</table>

**Comments:**

1. **Physical Use of Force Standards**

   Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force by officers) that establishes a standard for use of physical force by peace officers. (Gambling Revolving Account-Non-Appr) (Ongoing)
2. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Gambling Revolving Account-Non-Appr) (Ongoing)

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

4. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Gambling Revolving Account-Non-Appr) (Custom)

5. **Administrative Hearings**
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6. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Gambling Revolving Account-Non-Appr) (Custom)

7. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Gambling Revolving Account-Non-Appr) (Ongoing)

8. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Gambling Revolving Account-Non-Appr) (Custom)

9. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Gambling Revolving Account-Non-Appr) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)

<table>
<thead>
<tr>
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<td>929</td>
<td>930</td>
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<tr>
<td>2021-23 Carryforward Level</td>
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<tr>
<td>2021-23 Maintenance Level</td>
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<tr>
<td>% Change from 2019-21</td>
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<td>-4.2%</td>
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Policy Comp Changes:
1. State Employee Benefits
   - Policy -- Comp Total: 2 2 8

Policy Central Services Changes:
2. DES Central Services
   - Policy -- Central Svcs Total: 5 5 4
3. OFM Central Services
   - Policy -- Central Svcs Total: 2 2 -2
4. Self-Insurance Liability Premium
   - Policy -- Central Svcs Total: 8 8 0

Total Policy Changes: 17 17 10

2021-23 Policy Level: 907 907 903
Difference from 2019-21: 4 -22 -27
% Change from 2019-21: 0.4% -2.4% n/a

Comments:
1. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

3. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ invest

Senate Ways & Means
4. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
2019-21 Estimated Expenditures
729
755
816

2021-23 Carryforward Level
839
839
842

2021-23 Maintenance Level
842
842
838

Difference from 2019-21
113
87
22

% Change from 2019-21
15.5%
11.5%
n/a

Policy Comp Changes:
1. State Employee Benefits
   2
   2
   8

Policy -- Comp Total
   2
   2
   8

Policy Central Services Changes:
2. DES Central Services
   5
   5
   4

3. OFM Central Services
   2
   2
   -1

4. Self-Insurance Liability Premium
   1
   1
   0

Policy -- Central Svcs Total
   8
   8
   3

Total Policy Changes
   10
   10
   11

2021-23 Policy Level
   852
   852
   849

Difference from 2019-21
   123
   97
   33

% Change from 2019-21
   16.9%
   12.8%
   n/a

Comments:
1. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered
   by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part
   of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022
   and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

2. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise
   Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost
   recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the
   Perry Street child care center; small agency services; and the departments enterprise applications. (General
   Fund-State) (Ongoing)

3. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial
   applications, One Washington, and other central services provided by the Office of Financial Management.
   (General Fund-State) (Custom)
4. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

Proposed Final

Department of Retirement Systems

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>Total Budget</td>
<td>NGF-O</td>
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<td>% Change from 2019-21</td>
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<td>-0.4%</td>
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</tbody>
</table>

**Policy Other Changes:**

1. Inactive Retirement Accounts | 0 | 619 | 0
2. Universal Health Care Commission | 0 | 7 | 0
3. CORE: Pension Admin Modernization | 0 | 6,238 | 0
4. Diversity/Equity/Inclusion Resource | 0 | 272 | 0
5. Reduce Use of Last 4 Digits of SSN | 0 | 181 | 0
6. Pension Benefit Calculations | 0 | 286 | 0
7. Increasing Transactions/Workload | 0 | 1,482 | 0

**Policy -- Other Total** | 0 | 9,085 | 0

**Policy Comp Changes:**

8. State Employee Benefits | 0 | 127 | 0

**Policy -- Comp Total** | 0 | 127 | 0

**Policy Central Services Changes:**

9. Archives/Records Management | 0 | 9 | 0
10. Audit Services | 0 | 2 | 0
11. Legal Services | 0 | 4 | 0
12. CTS Central Services | 0 | 85 | 0
13. DES Central Services | 0 | 7 | 0
14. OFM Central Services | 0 | 217 | 0
15. Self-Insurance Liability Premium | 0 | 1 | 0

**Policy -- Central Svcs Total** | 0 | 325 | 0

**Total Policy Changes** | 0 | 9,537 | 0

**2021-23 Policy Level** | 0 | 83,311 | 0

Difference from 2019-21 | 0 | 9,213 | 0

% Change from 2019-21 | n/a | 12.4% | n/a

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
## Comments:

1. **Inactive Retirement Accounts**
   
   Funding is provided for the implementation of SB 5367 (inactive retirement accounts), which directs the department to create a process for the orderly closing of inactive retirement accounts. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2. **Universal Health Care Commission**
   
   Funding is provided for implementation of SSB 5399 (Universal Health Care Commission), which has the director, or a designee, serve as a nonvoting member of the new Universal Health Care Commission. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (Custom)

3. **CORE: Pension Admin Modernization**
   
   Funding is provided to continue work to replace the pension administration system. Work on this project is projected to be completed in January 2028. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

4. **Diversity/Equity/Inclusion Resource**
   
   Funding is provided for a full time equivalent employee to plan and implement program, policies, training, and communication related to diversity, equity and inclusion. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

5. **Reduce Use of Last 4 Digits of SSN**
   
   Funding is provided for system modifications to minimize the use of the last four digits of a member's social security number. This information was added to the definition of personal information for the purposes of data breach notification under Chapter 65, Laws of 2020. (Dept of Retirement Systems Expense Account-State) (One-Time)

6. **Pension Benefit Calculations**
   
   Funding is provided for the implementation of SB 5021 (effects of expenditure reductions), which changes the way a retirees benefit is calculated when they had a reduced salary as a result of expenditure reduction efforts during the 2019-2021 and 2021-2023 fiscal biennia or when they received unemployment insurance benefits under an approved Shared Work plan. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (Ongoing)

7. **Increasing Transactions/Workload**
   
   Funding is provided for additional staff for increased workload due to the increased number of clients and customer transactions. (Dept of Retirement Systems Expense Account-State) (Ongoing)

8. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)
9. **Archives/Records Management**

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

10. **Audit Services**

   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Dept of Retirement Systems Expense Account-State) (Custom)

11. **Legal Services**

   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Ongoing)

12. **CTS Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr) (Custom)

13. **DES Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Dept of Retirement Systems Expense Account-State) (Custom)

14. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr) (Custom)

15. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Dept of Retirement Systems Expense Account-State) (Ongoing)
2021-23 Omnibus Operating Budget
Proposed Final
State Investment Board
(Dollars in Thousands)

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**Comments:**

1. **Investment Data**
   
   This item provides continued funding for ongoing work authorized in the 2019-21 budget. It includes a cloud-based data management system and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State) (Ongoing)
2. **Discretionary Reduction**
   The Washington State Investment Board will reduce contractual services and travel costs. (State Investment Board Expense Account-State) (Ongoing)

3. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (State Investment Board Expense Account-State) (Ongoing)

4. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (State Investment Board Expense Account-State) (Custom)

5. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (State Investment Board Expense Account-State) (Custom)

6. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (State Investment Board Expense Account-State) (Ongoing)

7. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State) (Custom)

8. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (State Investment Board Expense Account-State) (Ongoing)

9. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (State Investment Board Expense Account-State) (Custom)

10. **Self-Insurance Liability Premium**
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Investment Board Expense Account-State) (Ongoing)
2021-23 Omnibus Operating Budget
Proposed Final
Department of Revenue
(Dollars in Thousands)

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**Policy Other Changes:**
1. B&O Exemption for Gov. Assistance 454 454 287
2. 2021 Revenue Legislation Funding 1,270 1,270 684
3. Hydrogen/Electric Vehicles 268 268 84
4. Capital Gains Tax Administration 6,678 6,678 6,783
5. Salmon Recovery Grants/Tax 111 111 22
6. Tax and Revenue Laws 7 7 0
7. Farmworker Housing 159 159 88
8. Labor Day Fires/Tax 4 4 0
9. Liquor License Extension 97 97 0
10. Behavioral Health Crisis Response 245 245 66
11. Facilities and Deferrals Reduction -2,442 -2,442 0
12. Tax Structure Work Group 2,303 2,303 0
13. UCP System Replacement 0 1,741 0
14. Working Families Tax Admin 18,980 18,980 27,129
15. Working Families Tax Credit 242,000 242,000 518,000

**Policy -- Other Total** 270,134 271,875 553,143

**Policy Comp Changes:**
16. Remove Agency Specific FSA Funding -92 -122 -92
17. State Employee Benefits 140 158 670
18. Rep Employee Health Benefits 448 495 2,144
19. WPEA General Government -7,070 -7,746 0

**Policy -- Comp Total** -6,574 -7,215 2,722

**Policy Central Services Changes:**
20. Archives/Records Management 11 12 2
21. Audit Services 3 3 4
22. Legal Services 73 81 80
23. CTS Central Services 328 366 430
24. DES Central Services 18 19 18

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means  Page 123
### Comments:

1. **B&O Exemption for Gov. Assistance**
   - Funding is provided to implement SHB 5422 (emergency assistance/tax). (General Fund-State) (Custom)

2. **2021 Revenue Legislation Funding**
   - Funding is provided to implement proposed revenue legislation. (General Fund-State) (Custom)

3. **Hydrogen/Electric Vehicles**
   - Funding is provided to implement 2SSB 5000 (hydrogen/electric vehicles). (General Fund-State) (Custom)

4. **Capital Gains Tax Administration**
   - Funding is provided to implement ESSB 5096 (capital gains tax). (General Fund-State) (Custom)

5. **Salmon Recovery Grants/Tax**
   - Funding is provided to implement ESB 5220 (salmon recovery grants/tax). (General Fund-State) (Ongoing)

6. **Tax and Revenue Laws**
   - Funding is provided to implement ESSB 5251 (tax and revenue laws). (General Fund-State) (One-Time)

7. **Farmworker Housing**
   - Funding is provided to implement 2SSB 5396 (farmworker housing/tax). (General Fund-State) (Ongoing)

8. **Labor Day Fires/Tax**
   - Funding is provided to implement ESB 5454 (prop. tax/natural disasters). (General Fund-State) (One-Time)

9. **Liquor License Extension**
   - Funding is provided to implement Engrossed Second Substitute House Bill 1480 (liquor licensee privileges). (General Fund-State) (One-Time)

10. **Behavioral Health Crisis Response**
    - Funding is provided to implement Engrossed Second Substitute House Bill 1477 (national 988 system). (General Fund-State) (Ongoing)
11. Facilities and Deferrals Reduction
Savings are achieved through a reduction in the amount of office space and parking at the DOR Seattle location and office space in Bothell. Funding for the property tax exemption and deferral programs that is not needed to operate these programs will also be reduced. (General Fund-State) (One-Time)

12. Tax Structure Work Group
Funding is provided to continue the Tax Structure Work Group. (General Fund-State) (One-Time)

13. UCP System Replacement
Funding is provided for the three remaining deliverables (stabilization, optimization, and closeout) on the Unclaimed Property System replacement project. The project is expected to be completed by September 30, 2021. (Unclaimed Personal Property Account-Non-Appr) (One-Time)

14. Working Families Tax Admin
Funding is provided for the administration of the working families tax exemption program. (General Fund-State) (Custom)

15. Working Families Tax Credit
Funding is provided for remittance payments to implement the Working Families Tax Credit program pursuant to Engrossed Substitute House Bill 1297 (working families tax exemption). (General Fund-State) (Custom)

16. Remove Agency Specific FSA Funding
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

17. State Employee Benefits
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

18. Rep Employee Health Benefits
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

19. WPEA General Government
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (One-Time)
20. Archives/Records Management
Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Business License Account-State) (Custom)

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

22. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

23. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

24. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Business License Account-State) (Custom)

25. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)

26. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
Board of Tax Appeals
(Dollars in Thousands)

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**Policy Comp Changes:**
1. State Employee Benefits  
   8 8 38

**Policy Central Services Changes:**
2. Archives/Records Management  
   1 1 0
3. CTS Central Services  
   1 1 2
4. DES Central Services  
   28 28 24
5. OFM Central Services  
   14 14 -9
6. Self-Insurance Liability Premium  
   17 17 0

**Policy -- Central Svcs Total**  
61 61 17

Total Policy Changes  
69 69 55

2021-23 Policy Level  
5,283 5,283 5,199

Difference from 2019-21  
142 -20 3

% Change from 2019-21  
2.8% -0.4% n/a

**Comments:**
1. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

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

3. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

NGF-O = GF-S + ELT + OpPath + Wkfr C Educ Invest

Senate Ways & Means  
Page 127
4. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

5. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

6. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
### 2021-23 Omnibus Operating Budget
**Proposed Final**
**Office of Minority & Women’s Business Enterprises**
*(Dollars in Thousands)*

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Difference from 2019-21:
-429
404
-222

% Change from 2019-21:
49.4%
6.5%
n/a

#### Policy Other Changes:
1. Reduce Expenditure Authority: 0
   -815
   0
2. Alt Public Works Contracting: 135
   135
   0
3. Contracting Audit and Review: 1,526
   1,526
   1,350
4. Language Access: 100
   100
   0
5. Support Staff: 512
   512
   502

**Policy -- Other Total**: 2,273 1,458 1,852

#### Policy Comp Changes:
6. State Employee Benefits: 1
   5
   4
7. WFSE General Government: -36
   -172
   0
8. Rep Employee Health Benefits: 3
   11
   10

**Policy -- Comp Total**: -32 -156 14

#### Policy Central Services Changes:
9. Archives/Records Management: 0
   1
   0
10. Legal Services: 0
    2
    0
11. Administrative Hearings: 0
    1
    0
12. DES Central Services: 0
    30
    0
13. OFM Central Services: 0
    19
    0
14. Self-Insurance Liability Premium: 0
   166
   0

**Policy -- Central Svcs Total**: 0 219 0

**Total Policy Changes**: 2,241 1,521 1,866

2021-23 Policy Level:
- **3,539**
- **8,146**
- **3,164**

Difference from 2019-21:
- **2,670**
- **1,925**
- **1,644**

% Change from 2019-21:
- **307.2%**
- **30.9%**
- n/a

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*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*

Senate Ways & Means
1. Reduce Expenditure Authority
   This one-time item reduces the expenditure authority in the Enterprises Account by 15 percent. (OMWBE Enterprises Account-State) (One-Time)

2. Alt Public Works Contracting
   One-time funding is provided to implement Senate Bill 5032 (alternate public works contracting procedures). (General Fund-State) (One-Time)

3. Contracting Audit and Review
   Funding is provided to implement Substitute House Bill 1259 (women & minority contracting) in establishing an audit and review unit to detect and investigate fraud and violations pertaining to the certification of, and contracting with, minority- and women-owned businesses. (General Fund-State) (Ongoing)

4. Language Access
   One-time funding is provided for the agency to provide access to services for those with limited English proficiency (LEP). This includes the resources to translate the state certification application, instructions, and supplemental materials, as well as information on the Linked Deposit Program, certification outreach materials, training workshop videos, and social media postings. (General Fund-State) (One-Time)

5. Support Staff
   Funding is provided for two FTEs to support the Office of Minority and Women's Business Enterprises' programs. (General Fund-State) (Ongoing)

6. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State) (Ongoing)

7. WFSE General Government
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; OMWBE Enterprises Account-State) (One-Time)

8. Rep Employee Health Benefits
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; OMWBE Enterprises Account-State) (Ongoing)
9. Archives/Records Management
Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (OMWBE Enterprises Account-State) (Ongoing)

10. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (OMWBE Enterprises Account-State) (Ongoing)

11. Administrative Hearings
Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (OMWBE Enterprises Account-State) (Ongoing)

12. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (OMWBE Enterprises Account-State) (Ongoing)

13. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (OMWBE Enterprises Account-State) (Custom)

14. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (OMWBE Enterprises Account-State) (Custom)
### 2021-23 Omnibus Operating Budget

#### Proposed Final

**Office of Insurance Commissioner**

*(Dollars in Thousands)*

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NGF-NG = GF-S + ELT + OpPath + Wkfc Educ Invest
Comments:

1. Living Donor Act
   Funding is provided for Substitute Senate Bill 5003 (living donor act) for developing new standards for each line of insurance. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

2. Health Insurance Discrimination
   Funding is provided for Substitute Senate Bill 5313 (health insurance discrimination) for adding new review standards to health form filings and developing and implementing a biannual report relating to gender affirming treatment. (Insurance Commissioner's Regulatory Account-State) (Custom)

3. Cascade Care
   One-time funding is provided for technical assistance for and consultation with the Health Benefit Exchange necessary to submit a 1332 waiver to the Centers for Medicare and Medicaid Services, (Insurance Commissioner's Regulatory Account-State) (One-Time)

4. Universal Health Care Commission
   Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (Insurance Commissioner's Regulatory Account-State) (One-Time)

5. Audio-Only Telemedicine
   Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to develop new review standards and for the Office of the Insurance Commissioner (OIC) to study and make recommendations regarding telemedicine. (Insurance Commissioner's Regulatory Account-State) (Custom)

6. Captive Insurance
   Funding is provided for FTEs for regulatory activity, rulemaking, and registration regarding captive insurers pursuant to Substitute Senate Bill 5315 (captive insurers). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

7. Hearing Instruments
   Funding is provided for a service utilization, cost, and implementation analysis of requiring coverage for the hearing instruments benefit described in House Bill 1047 (hearing instruments/children) for children who are 18 years of age or younger and for both children and adults. (Insurance Commissioner's Regulatory Account-State) (One-Time)

8. Remove Agency Specific FSA Funding
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

9. State Employee Benefits
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

10. WFSE General Government
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State) (One-Time)

11. Rep Employee Health Benefits
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Federal; Insurance Commissioner's Regulatory Account-State) (Ongoing)

12. Archives/Records Management
Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Insurance Commissioner's Regulatory Account-State) (Custom)

13. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Insurance Commissioner's Regulatory Account-State) (Custom)

14. Administrative Hearings
Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Insurance Commissioner's Regulatory Account-State) (Custom)

15. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State) (Custom)

16. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications.  (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)  (Ongoing)

17. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management.  (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)  (Custom)

18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium.  (Insurance Commissioner's Regulatory Account-State; Insurance Commissioner's Fraud Account-State)  (Custom)
### 2021-23 Omnibus Operating Budget

#### Proposed Final

**Consolidated Technology Services**

(Dollars in Thousands)

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<th>2023-25</th>
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<tr>
<td><strong>NGF-O</strong></td>
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| 2019-21 Estimated Expenditures | 376     | 269,654 |
| 2021-23 Carryforward Level     | 376     | 264,167 |
| 2021-23 Maintenance Level      | 376     | 256,012 |
| Difference from 2019-21        | 0       | -13,642 |
| % Change from 2019-21          | 0.0%    | -5.1%   |

**Policy Other Changes:**

1. Privacy Office Staffing       0   917   0
2. Privacy Act                   0   129   0
3. Cyber Security                0   1,493 0
4. Network Core Equipment        0   4,139 0
5. Data Center Switching Equipment 0   4,044 0
6. Privacy Office                0   1,203 0
7. CTS Account Network and Data Center 0   -8,183 0
8. CTS Account Privacy Office    0   -2,348 0
9. Cloud Computing Task Force    0   81    0
10. Natural Hazard Data Portal   724  724   0
11. Microsoft 365 Licenses       0   23,150 0
12. Automated Decision Making Systems 12  12    0

**Policy -- Other Total**

736 25,361 0

**Policy Comp Changes:**

13. Remove Agency Specific FSA Funding 0 -4 0
14. State Employee Benefits          0   95   0
15. WFSE General Government          0  -1,547 0
16. Rep Employee Health Benefits     0   74   0

**Policy -- Comp Total**

0 -1,382 0

**Policy Central Services Changes:**

17. Archives/Records Management    0   3    0
18. Legal Services                 0   5    0
19. CTS Central Services           0   5    0
20. DES Central Services           0   8    0
21. OFM Central Services           0  249   0
22. Self-Insurance Liability Premium 0   46   0

**Policy -- Central Svcs Total**

0  316   0

---

NGF-O = GF-S + ELT + OpPath + Wkfn Educ Invest

Senate Ways & Means
### Comments:

1. **Privacy Office Staffing**
   
   Funding is provided for one staff in the Office of Privacy and Data Protection to provide guidance and direction to state agencies on data privacy and protection policy matters and consumer privacy issues. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

2. **Privacy Act**
   
   One-time funding is provided to implement the provisions of Second Substitute Senate Bill No. 5062 (data). The office of privacy and data protection, in collaboration with the attorney general's office, shall research and examine existing analysis on the development of technology, and submit a report by December 1, 2022. (Consolidated Technology Services Revolving Account-State) (One-Time)

3. **Cyber Security**
   
   One-time funding is provided to implement the provisions of Substitute Senate Bill No. 5432 (cyber security). The Office of Cyber Security must contract for an independent security assessment. (Consolidated Technology Services Revolving Account-State) (One-Time)

4. **Network Core Equipment**
   
   Funding is provided to replace hardware and re-architect the state's network core to four distinct modules: cloud transport, internet, data center, and fusion routing. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

5. **Data Center Switching Equipment**
   
   Funding is provided to replace network switching hardware and software at the state data center (SDC), to include the SDC backup site in Quincy. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

6. **Privacy Office**
   
   Funding is provided for four staff in the Office of Privacy and Data Protection to serve as a central point of contact for state agencies and local governments on policy matters involving data privacy and protection and to increase its ability to serve as a resource for consumer privacy issues. (Consolidated Technology Services Revolving Account-State) (Ongoing)
7. **CTS Account Network and Data Center**  
Expenditure authority is adjusted to account for existing financial resources available at the agency for network switching hardware and software at the State Data Center and network core hardware. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

8. **CTS Account Privacy Office**  
Expenditure authority is adjusted to account for existing financial resources at the agency to support the staff in the Office of Privacy and Data Protection. (Consolidated Technology Services Revolving Account-State) (Ongoing)

9. **Cloud Computing Task Force**  
One-time funding is provided to implement the provisions of Engrossed Second Substitute House Bill No. 1274 (cloud computing solutions). Funding is for the Office of the Chief Information Officer to facilitate the task force. (Consolidated Technology Services Revolving Account-State) (One-Time)

10. **Natural Hazard Data Portal**  
One-time funding is provided for the agency to provide a common platform for hosting existing state data on natural hazard risks to assist with hazard mapping and analysis. (General Fund-State) (One-Time)

11. **Microsoft 365 Licenses**  
Funding is provided to centrally procure, manage, and distribute additional Microsoft 365 licenses for state agencies. (Consolidated Technology Services Revolving Account-State) (Custom)

12. **Automated Decision Making Systems**  
One-time funding is provided for a work group to examine how automated decision making can best be reviewed before adoption. A report is due to fiscal committees of the legislature by December 1, 2021. (General Fund-State) (One-Time)

13. **Remove Agency Specific FSA Funding**  
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

14. **State Employee Benefits**  
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

15. **WFSE General Government**  
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)
16. Rep Employee Health Benefits
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

17. Archives/Records Management
Adjustments are made for each agency’s anticipated share of charges for archives and records management services provided by the Secretary of State’s Office. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

18. Legal Services
Adjustments are made for each agency’s anticipated cost of legal services provided by the Attorney General’s Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

19. CTS Central Services
Adjustments are made to reflect each agency’s anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

20. DES Central Services
Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

21. OFM Central Services
Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)

22. Self-Insurance Liability Premium
Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Custom)
2019-21 Estimated Expenditures | 0 | 3,833 | 0
2021-23 Carryforward Level | 0 | 3,881 | 0
2021-23 Maintenance Level | 0 | 4,414 | 0
  | | | |
Difference from 2019-21 | 0 | 581 | 0
% Change from 2019-21 | n/a | 15.2% | n/a

**Policy Comp Changes:**

1. **State Employee Benefits**
   | 0 | 5 | 0

**Policy -- Comp Total**

0 | 5 | 0

**Policy Central Services Changes:**

2. **Legal Services**
   | 0 | 1 | 0
3. **CTS Central Services**
   | 0 | 1 | 0
4. **DES Central Services**
   | 0 | 2 | 0
5. **OFM Central Services**
   | 0 | 8 | 0
6. **Self-Insurance Liability Premium**
   | 0 | 7 | 0

**Policy -- Central Svcs Total**

0 | 19 | 0

**Total Policy Changes**

0 | 24 | 0

2021-23 Policy Level | 0 | 4,438 | 0
  | | | |
Difference from 2019-21 | 0 | 605 | 0
% Change from 2019-21 | n/a | 15.8% | n/a

**Comments:**

1. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Certified Public Accountants' Account-State) (Ongoing)

2. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Certified Public Accountants' Account-State) (Ongoing)
3. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Certified Public Accountants' Account-State) (Ongoing)

4. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Certified Public Accountants' Account-State) (Ongoing)

5. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Certified Public Accountants' Account-State) (Custom)

6. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Certified Public Accountants' Account-State) (Custom)
## 2019-21 Estimated Expenditures

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## 2021-23 Carryforward Level

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## Difference from 2019-21

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## Policy Comp Changes:

1. **Remove Agency Specific FSA Funding**
   
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Professional Engineers' Account-State) (Ongoing)

2. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Professional Engineers' Account-State) (Ongoing)

## Policy Central Services Changes:

3. **Legal Services**

4. **DES Central Services**

5. **OFM Central Services**

6. **Self-Insurance Liability Premium**

## Policy -- Central Svcs Total

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## Total Policy Changes

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## Difference from 2019-21

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## Comments:

1. **Remove Agency Specific FSA Funding**
   
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Professional Engineers' Account-State) (Ongoing)

2. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Professional Engineers' Account-State) (Ongoing)
3. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Professional Engineers' Account-State) (Ongoing)

4. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Professional Engineers' Account-State) (Ongoing)

5. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Professional Engineers' Account-State) (Custom)

6. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Professional Engineers' Account-State) (Ongoing)
### 2019-21 Estimated Expenditures

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### 2021-23 Carryforward Level

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### 2021-23 Maintenance Level

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#### Difference from 2019-21

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#### % Change from 2019-21

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### Policy Central Services Changes:

1. **Self-Insurance Liability Premium**

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#### Policy -- Central Svcs Total

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### Total Policy Changes

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### 2021-23 Policy Level

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#### Difference from 2019-21

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#### % Change from 2019-21

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### Comments:

1. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Death Investigations Account-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Enterprise Services**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
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Difference from 2019-21

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**Policy Other Changes:**

1. Capitol Campus Childcare Center 0 510 0
2. OneWA Procurement 0 2,900 0
3. Confidential Employees 0 56 0
4. Campus Contracts 0 4,863 0
5. Parking Services Reduction 0 -718 0
6. Risk Management Admin Fee Reduction 0 -845 0
7. Leg Agency Facilities 1,158 1,158 969
8. Debt Service Reduction 0 -1,080 0
9. Eliminate Print Management Report 0 -222 0
10. Small Agency Procurement Services 0 656 0
11. Tacoma Rhodes Service Reduction 0 -2,400 0
12. Risk-based Water Quality Standards 0 69 0
13. Security Operations Center 0 244 0
14. Security Systems on Campus 0 1,195 0
15. Building Cost 324 324 0

**Policy -- Other Total** 1,482 6,710 969

**Policy Comp Changes:**

16. Remove Agency Specific FSA Funding 0 -120 0
17. State Employee Benefits 0 200 0
18. WFSE General Government 0 -1,808 0
19. Rep Employee Health Benefits 0 174 0
20. Coalition of Unions 0 -8 0

**Policy -- Comp Total** 0 -1,562 0

**Policy Central Services Changes:**

21. Archives/Records Management 0 10 0
22. Audit Services 0 2 0
23. Legal Services 0 11 0
24. CTS Central Services 0 243 0

\[NGF-O = GF-S + ELT + OpPath + Wkfr Ed Invest\]
2021-23 Omnibus Operating Budget
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
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<td>26. OFM Central Services</td>
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<td>27. Self-Insurance Liability Premium</td>
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<td><strong>Policy -- Central Svcs Total</strong></td>
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<td>% Change from 2019-21</td>
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<td>-0.7%</td>
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</table>

Comments:

1. **Capitol Campus Childcare Center**
   Funding is provided for the operating costs of the new Capitol Campus Childcare Center in Olympia to serve state workers. The childcare center is scheduled for completion in the spring of 2021, and anticipated to be operational by July 1, 2021. (Enterprise Services Account-Non-Appr) (Ongoing)

2. **OneWA Procurement**
   Expenditure authority is provided in fiscal year 2022 for OneWA Procurement Module (phase 1B). The additional expenditure authority is available from vendors that have master contracts. This is one-time authority. (Enterprise Services Account-Non-Appr) (One-Time)

3. **Confidential Employees**
   Funding is provided to implement the provisions of Substitute Bill No. 5133 (confidential employees). This funding will cover billing from the Attorney General's Office (AGO) to the Office of Risk Management due to the costs associated with the added personal leave day for the AGO Torts professional staff. (Liability Account-Non-Appr) (Ongoing)

4. **Campus Contracts**
   Funding is provided to expand and enhance security services on Capitol campus. This provides for a 24/7/365 Washington state patrol detachment. (Enterprise Services Account-Non-Appr) (Ongoing)

5. **Parking Services Reduction**
   Expenditure authority for the State Vehicle Parking Account and 1.5 FTE is reduced to align with the decline in revenue to the account. This is a one-time adjustment. (State Vehicle Parking Account-Non-Appr) (One-Time)

6. **Risk Management Admin Fee Reduction**
   Expenditure authority for the Risk Management Administration Account is reduced. The administration fees for state agencies and local governments is reduced for the 2021-23 biennium as a one-time surplus that can be used to cover the program's operating expenses. This is a one-time adjustment. (Risk Management Administration Account-Non-Appr) (One-Time)

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means Page 146
7. **Leg Agency Facilities**
   Funding is adjusted for legislative agency charges 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) (Custom)

8. **Debt Service Reduction**
   Expenditure authority is reduced on an ongoing basis to capture savings from the refinancing of debt and other debt service changes for the John L. O’Brien and Helen Sommers buildings. (Enterprise Services Account-Non-Appr) (Ongoing)

9. **Eliminate Print Management Report**
   Expenditure authority and 1.0 FTE is reduced to capture savings from the elimination of the print management report and related savings. (Enterprise Services Account-Non-Appr) (Ongoing)

10. **Small Agency Procurement Services**
    Expenditure authority is provided for two staff to provide small agency procurement and contracting support. This is a new service offering by DES and is estimated to assist 40 small agencies. (Enterprise Services Account-Non-Appr) (Ongoing)

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

12. **Risk-based Water Quality Standards**
    Funding is provided to implement the provisions of Engrossed Substitute House Bill No. 1184 (risk-based water quality standards). (Building Code Council Account-State) (One-Time)

13. **Security Operations Center**
    Funding is provided for two dispatchers and the creation of a basic Security Operations Center for the Capitol campus beginning in FY 2023. (Enterprise Services Account-Non-Appr) (Ongoing)

14. **Security Systems on Campus**
    Funding is provided to procure an incident management system, video management system and to replace some security cameras on the Capitol campus. (Enterprise Services Account-Non-Appr) (Ongoing)

15. **Building Cost**
    Funding is provided to cover operational costs in campus facilities. This is one-time funding. (General Fund-State) (One-Time)

16. **Remove Agency Specific FSA Funding**
    Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)
17. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

18. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (One-Time)

19. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)

20. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Enterprise Services Account-Non-Appr) (One-Time)

21. Archives/Records Management

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

22. Audit Services

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

23. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Building Code Council Account-State; Enterprise Services Account-Non-Appr) (Custom)

24. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)

25. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Custom)

26. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr) (Custom)

27. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Custom)
2021-23 Estimated Expenditures
0 5,843 0

2021-23 Carryforward Level
0 5,880 0

2021-23 Maintenance Level
0 4,553 0

Difference from 2019-21
0 -1,290 0

% Change from 2019-21
n/a -22.1% n/a

Policy Comp Changes:
1. State Employee Benefits
   0 3 0
2. WFSE General Government
   0 -52 0
3. Rep Employee Health Benefits
   0 5 0

Policy -- Comp Total
0 -44 0

Policy Central Services Changes:
4. Legal Services
   0 1 0
5. DES Central Services
   0 2 0
6. OFM Central Services
   0 7 0
7. Self-Insurance Liability Premium
   0 1 0

Policy -- Central Svcs Total
0 11 0

Total Policy Changes
0 -33 0

2021-23 Policy Level
0 4,520 0

Difference from 2019-21
0 -1,323 0

% Change from 2019-21
n/a -22.6% n/a

Comments:
1. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

2. WFSE General Government
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Horse Racing Commission Operating Account-Non-Appr) (One-Time)

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
3. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

4. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

5. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)

6. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Horse Racing Commission Operating Account-Non-Appr) (Custom)

7. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Horse Racing Commission Operating Account-Non-Appr) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Liquor and Cannabis Board
(Dollars in Thousands)

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**Policy Other Changes:**

1. Liquor & Cannabis Board Fees: 0 - 58 - 0
2. Modernization of Regulatory Systems: 0 - 7,004 - 0
3. Liquor License Extension: 0 - 1,441 - 0
4. Cannabis Industry Technical Assist.: 0 - 38 - 0

**Policy -- Other Total:** 0 - 8,541 - 0

**Policy Comp Changes:**

5. Remove Agency Specific FSA Funding: -4 - 44 - 4
6. State Employee Benefits: 0 - 60 - 0
7. WFSE General Government: -38 - 900 - 0
8. Rep Employee Health Benefits: 3 - 128 - 12
9. WPEA General Government: 0 - 827 - 0
10. Coalition of Unions: 0 - 227 - 0

**Policy -- Comp Total:** -39 - 1,810 - 8

**Policy Central Services Changes:**

11. Archives/Records Management: 0 - 7 - 0
12. Legal Services: 1 - 58 - 0
13. Administrative Hearings: 0 - 19 - 0
15. DES Central Services: 0 - 3 - 0
16. OFM Central Services: 3 - 307 - 2
17. Self-Insurance Liability Premium: 5 - 514 - 0

**Policy -- Central Svcs Total:** 10 - 1,010 - 0

**Total Policy Changes:** -29 - 7,741 - 8

**2021-23 Policy Level:** 805 - 110,305 - 866

Difference from 2019-21: 56 - 6,785 - 78

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means Page 152
Comments:

1. **Liquor & Cannabis Board Fees**
   Funding is provided to implement ESSB 5272 (liquor & cannabis board fees). (Liquor Revolving Account-State) (One-Time)

2. **Modernization of Regulatory Systems**
   Funding is provided for the agency to continue implementing a new licensing and enforcement case management system. (Liquor Revolving Account-State) (Custom)

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

4. **Cannabis Industry Technical Assist.**
   Funding is provided for Engrossed Substitute House Bill 1443 (cannabis industry/equity), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility for the Cannabis Social Equity Technical Assistance Grant Program. (Dedicated Marijuana Account-State) (One-Time)

5. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

6. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Ongoing)

7. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)
8. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts) (Ongoing)

9. **WPEA General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

10. **Coalition of Unions**

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (One-Time)

11. **Archives/Records Management**

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

12. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

13. **Administrative Hearings**

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

14. **CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)

15. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Dedicated Marijuana Account-State; Liquor Revolving Account-State) (Custom)
16. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management.
   (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)  (Custom)

17. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium.  (General Fund-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)  (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Utilities and Transportation Commission
(Dollars in Thousands)

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<th>2023-25</th>
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<tr>
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<td>-7.0%</td>
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### Policy Other Changes:
1. Urban Heat Island Mitigation | 0 | 36 | 0
2. Climate Commitment Act | 0 | 137 | 0
3. Gas & Electric Rates | 0 | 179 | 0
4. Clean Energy Implementation | 0 | 546 | 0
5. Minimum Rail Crew Size | 0 | 303 | 0
6. Clean Transportation Fuel Standards | 0 | 76 | 0
7. Reduce Natural Gas Emissions | 450 | 450 | 0
8. Universal Communications Services | 0 | 10,000 | 0

### Policy -- Other Total
450 11,727 0

### Policy Comp Changes:
9. Remove Agency Specific FSA Funding | 0 | -12 | 0
10. State Employee Benefits | 0 | 30 | 0
11. WFSE General Government | 0 | -890 | 0
12. Rep Employee Health Benefits | 0 | 56 | 0

### Policy -- Comp Total
0 -816 0

### Policy Central Services Changes:
13. Archives/Records Management | 0 | 5 | 0
14. Legal Services | 0 | 34 | 0
15. CTS Central Services | 0 | 50 | 0
16. DES Central Services | 0 | 3 | 0
17. OFM Central Services | 0 | 134 | 0
18. Self-Insurance Liability Premium | 0 | 1 | 0

### Policy -- Central Svcs Total
0 227 0

### Total Policy Changes
450 11,138 0

### 2021-23 Policy Level
450 76,146 0

Difference from 2019-21
154 6,230 -246

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
Comments:

1. **Urban Heat Island Mitigation**
   One-time funding is provided to implement the provisions of Chapter 11, Laws of 2021 (SHB 1114) and to issue a policy statement in June, 2022. (Public Service Revolving Account-State) (One-Time)

2. **Climate Commitment Act**
   A combination of one-time and ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5126 (climate commitment act). (Public Service Revolving Account-State) (Ongoing)

3. **Gas & Electric Rates**
   One-time funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5295 (gas & electric rates). (Public Service Revolving Account-State) (One-Time)

4. **Clean Energy Implementation**
   Ongoing funding is provided to implement clean energy legislation, Chapter 288, Laws of 2019. (Public Service Revolving Account-State) (Ongoing)

5. **Minimum Rail Crew Size**
   Ongoing funding is provided to implement minimum rail crew size regulations. (Public Service Revolving Account-State) (Custom)

6. **Clean Transportation Fuel Standards**
   One-time funding is provided for consultation with the Department of Ecology on rulemaking and the criteria for certain Clean Fuels Program credits, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (Public Service Revolving Account-State) (One-Time)

7. **Reduce Natural Gas Emissions**
   One-time funding is provided for the commission to research and engage stakeholders to develop emission reduction strategies related to regulated natural gas distribution companies, associated ratepayer protections, and other related measures. (General Fund-State) (One-Time)

8. **Universal Communications Services**
   Funding is provided through FY 2024 for the continuation of the Washington Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr) (Custom)

9. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (Public Service Revolving Account-State) (Ongoing)
10. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

11. **WFSE General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (One-Time)

12. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

13. **Archives/Records Management**

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

14. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

15. **CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)

16. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Public Service Revolving Account-State) (Ongoing)

17. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State) (Custom)
18. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Public Service Revolving Account-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

### Proposed Final

#### Board for Volunteer Firefighters

(Dollars in Thousands)

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### Policy Other Changes:

1. **Benefit Management System**
   
   This provides funding for the Board to acquire and implement a commercially available pension and relief benefit management system. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

   |                      | 0       | 3,930   |
   | **Policy -- Other Total** |         |         |

### Policy Comp Changes:

2. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

   |                      | 0       | 3       |
   | **Policy -- Comp Total** |         |         |

### Policy Central Services Changes:

3. **OFM Central Services**

   |                      | 0       | 3       |
   | **Policy -- Central Svcs Total** |         |         |

4. **Self-Insurance Liability Premium**

   |                      | 0       | 1       |

   | **Total Policy Changes** | 0       | 3,937   |

### 2021-23 Policy Level

|                      | 0       | 4,960   |
| Difference from 2019-21 | 0       | 3,839   |
| % Change from 2019-21   | n/a     | 342.5%  |

### Comments:

1. **Benefit Management System**

   This provides funding for the Board to acquire and implement a commercially available pension and relief benefit management system. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)

2. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)
3. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Custom)

4. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Vol Firefighters' & Reserve Officers' Admin Account-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Military Department
(Dollars in Thousands)

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<td>-45.5%</td>
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**Policy Other Changes:**

1. Emergency Management Perf Grants | 0 | 2,136 | 0 |
2. Disaster Response Account | 0 | 904,759 | 0 |
3. Personal Protective Equipment | 0 | 49,847 | 0 |
4. Pandemic After Action Review | 501 | 501 | 0 |
5. Wildfire Recovery Assistance | 1,000 | 1,000 | 0 |

**Policy -- Other Total** | 1,501 | 958,243 | 0 |

**Policy Comp Changes:**

6. Remove Agency Specific FSA Funding | -48 | -50 | -48 |
7. State Employee Benefits | 38 | 53 | 178 |
8. WFSE General Government | -329 | -1,405 | 0 |
9. Rep Employee Health Benefits | 36 | 138 | 170 |
10. WPEA General Government | -126 | -557 | 0 |

**Policy -- Comp Total** | -429 | -1,821 | 300 |

**Policy Central Services Changes:**

11. Archives/Records Management | 4 | 4 | 0 |
12. Audit Services | 1 | 1 | 2 |
13. Legal Services | 8 | 8 | 8 |
14. CTS Central Services | 173 | 173 | 235 |
15. OFM Central Services | 291 | 291 | -185 |
16. Self-Insurance Liability Premium | 53 | 53 | 0 |

**Policy -- Central Svcs Total** | 530 | 530 | 60 |

**Total Policy Changes** | 1,602 | 956,952 | 360 |

**2021-23 Policy Level** | 20,002 | 1,160,735 | 18,720 |
| Difference from 2019-21 | -1,502 | 786,602 | -4,086 |
| % Change from 2019-21 | -7.0% | 210.2% | n/a |

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
1. **Emergency Management Perf Grants**
   Expenditure authority is provided for anticipated funding for the Emergency Management Performance Grant Program pursuant to the American Rescue Plan Act. (General Fund-ARPA) (One-Time)

2. **Disaster Response Account**
   Expenditure authority is provided for continued disaster support and recovery efforts statewide for responding to open presidentially declared disasters, including COVID-19; 38 open fire management assistance grants; and federal pre-disaster and flood mitigation grants. For COVID-19 response costs, federal reimbursement is assumed to be 100 percent pursuant to the presidential "Memorandum on Maximizing Assistance from the Federal Emergency Management Agency" dated February 2, 2021. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

3. **Personal Protective Equipment**
   Expenditure authority is provided for state costs for personal protective equipment that are assumed to be federally reimbursable through the Federal Emergency Management Agency Public Assistance program. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

4. **Pandemic After Action Review**
   Funding is provided to facilitate a task force to conduct an After-Action Review of the state's pandemic response and recovery. (General Fund-State) (One-Time)

5. **Wildfire Recovery Assistance**
   One-time funding is provided for the department to provide grants to for replacing household appliances for residents affected by wildfires under certain conditions. (General Fund-State) (One-Time)

6. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Disaster Response Account-State) (Ongoing)

7. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
8. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (One-Time)

9. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

10. **WPEA General Government**
    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

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

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

13. **Legal Services**
    Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

14. **CTS Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Custom)

15. **OFM Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

16. **Self-Insurance Liability Premium**
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
## 2021-23 Omnibus Operating Budget

### Proposed Final

### Public Employment Relations Commission

(Dollars in Thousands)

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<tr>
<td>NGF-O</td>
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</tbody>
</table>

| 2019-21 Estimated Expenditures | 4,528 | 10,511 | 4,582 |
| 2021-23 Carryforward Level    | 4,808 | 10,700 | 4,810 |
| 2021-23 Maintenance Level     | 4,688 | 10,450 | 4,692 |

### Policy Other Changes:

1. Law Enforcement Grievances:  
   - Difference from 2019-21: 160
   - % Change from 2019-21: 3.5%
   - Total: 57

### Policy -- Other Total:  
   - 57

### Policy Comp Changes:

2. State Employee Benefits:  
   - Total: 8

### Policy -- Comp Total:  
   - 8

### Policy Central Services Changes:

3. CTS Central Services:  
   - Total: 5

4. DES Central Services:  
   - Total: 1

5. OFM Central Services:  
   - Total: 13

### Policy -- Central Svcs Total:  
   - 19

### Total Policy Changes:  
   - 84

### 2021-23 Policy Level:  
   - 4,772

### Difference from 2019-21:  
   - 244

### % Change from 2019-21:  
   - 5.4%

### Comments:

1. **Law Enforcement Grievances**
   
   Funding is provided for the implementation of SB 5055 (law enforcement grievances), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. If this bill is not enacted by June 30, 2021, this funding lapses. (General Fund-State) (Ongoing)

2. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Ongoing)

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*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*
3. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)

4. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Personnel Service Account-State) (Custom)

5. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State) (Custom)
2021-23 Omnibus Operating Budget
Proposed Final
LEOFF 2 Retirement Board
(Dollars in Thousands)

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<td>% Change from 2019-21</td>
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Policy Other Changes:

1. LEOFF Ombudsman
   - 0
   - 320
   - 0

Policy -- Other Total
   - 0
   - 320
   - 0

Policy Comp Changes:

2. State Employee Benefits
   - 0
   - 3
   - 0

Policy -- Comp Total
   - 0
   - 3
   - 0

Policy Central Services Changes:

3. DES Central Services
   - 0
   - 2
   - 0

4. OFM Central Services
   - 0
   - 6
   - 0

5. Self-Insurance Liability Premium
   - 0
   - 1
   - 0

Policy -- Central Svcs Total
   - 0
   - 9
   - 0

Total Policy Changes
   - 0
   - 332
   - 0

2021-23 Policy Level
   - 0
   - 3,569
   - 0

Difference from 2019-21
   - -50
   - 61
   - 0

% Change from 2019-21
   - -100.0%
   - 1.7%
   - n/a

Comments:

1. LEOFF Ombudsman
   Funding is provided for an additional full time equivalent position to staff an ombudsman services program. The ombudsman services program will provide information, advice and assist members and survivors, regarding the benefits and services for which they qualify. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

2. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)
3. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

4. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (LEOFF Plan 2 Expense Fund-Non-Appr) (Custom)

5. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Department of Archaeology & Historic Preservation
(Dollars in Thousands)

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### Policy Other Changes:
1. Nominate Historic Sites  
   
   Federal expenditure authority is increased to nominate historic sites to the National Register of Historic Places that represents the state’s Filipino-American history. This item is one-time. (General Fund-Federal) (One-Time)

2. Historic Building Rehabilitation  
   
   Federal expenditure authority is increased for pass-through grants for the rehabilitation of historic buildings housing commercial businesses in rural Main Street Communities. This item is one-time. (General Fund-Federal) (One-Time)

3. Expand Main Street Program

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**Policy -- Other Total**

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### Policy Comp Changes:
4. State Employee Benefits  
   
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**Policy -- Comp Total**

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### Policy Central Services Changes:
5. Legal Services  
   
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6. CTS Central Services  
   
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7. DES Central Services  
   
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8. OFM Central Services  
   
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9. Self-Insurance Liability Premium  
   
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**Policy -- Central Svcs Total**

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### Total Policy Changes  

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### 2021-23 Policy Level  

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### Difference from 2019-21  

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### % Change from 2019-21  

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**NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest**

Senate Ways & Means
3. **Expand Main Street Program**
   One-time funding is for the Washington State Main Street Program that provides individualized economic guidance and statewide resources to small businesses and Main Street organizations. This item also includes funding for a pilot project grant program for the Affiliate Main Street Program. (General Fund-State) (One-Time)

4. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Ongoing)

6. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

7. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

8. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

9. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
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<tr>
<th>Policy Other Changes:</th>
<th>2021-23 NGF-O</th>
<th>2023-25 Total Budget</th>
<th>2025 NGF-O</th>
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<tr>
<td>1. PCAP Expansion</td>
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<td>2. Peer Support/Recruitment</td>
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<td>3. MAT Tracking</td>
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<td>4. SUD Family Navigators</td>
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<td>5. Recovery Cafes</td>
<td>250</td>
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<td>6. Civil Commitment Transition</td>
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<td>7. Safe Station Pilot Programs</td>
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<td>8. Opioid Overdose Medication</td>
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<td>9. 111S IMD Waiver Costs</td>
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<td>10. ARPA HCBS Enhanced FMAP</td>
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<td>11. Audio-Only Telemedicine</td>
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<td>12. BHASO Funding</td>
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<td>17. Behavioral Health Institute</td>
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<td>18. Behavioral Health Personal Care</td>
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<td>27. Child Assessment &amp; Diagnosis</td>
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\( \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} + \text{Wkfc Educ Invest} \)
### 2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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<thead>
<tr>
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<td>28. BH Employment Barriers Task Force</td>
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<td>29. Co-Responder Grants</td>
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<td>31. COVID FMAP Increase</td>
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<td>34. Crisis Stabilization Pilot</td>
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<td>35. Developmental Disability Training</td>
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<td>41. Telehealth Standards</td>
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<td>51. Peer Crisis Response Training</td>
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<td>54. Trueblood Crisis Triage</td>
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<td>55. ARPA UIHP Enhanced FMAP</td>
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<td>56. Outlook - UW 90/180 Beds</td>
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<td>59. Trauma Informed Care</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td>205,449</td>
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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means

Page 172
Policy Comp Changes:

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<td>60. State Employee Benefits</td>
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<td>61. WFSE General Government</td>
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Policy Transfer Changes:

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<td>63. Children's Crisis Outreach Response</td>
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2021-23 Policy Level

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Approps in Other Legislation Proposed Changes:

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<td>64. SUD Family Navigators</td>
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<td>65. Outreach/Intensive Case Management</td>
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Comments:

1. PCAP Expansion

Funding is provided to expand services to pregnant and parenting women in the Parent Child Assistance Program. (General Fund-State; General Fund-Medicaid) (Ongoing)
2. **Peer Support/Recruitment**
   Funding is provided to maintain and increase resources for peer support program for individuals with substance use disorders, as well as recruit peer specialists. (General Fund-State) (One-Time)

3. **MAT Tracking**
   Funding is provided to enhance the capabilities of a tool to track medication assisted treatment provider capacity. (General Fund-State) (One-Time)

4. **SUD Family Navigators**
   Funding is provided for grants for substance use disorder family navigators. (General Fund-State) (One-Time)

5. **Recovery Cafes**
   Funding is provided to expand recovery cafes throughout the State. (General Fund-State) (One-Time)

6. **Civil Commitment Transition**
   Funding is provided to implement Senate Bill No. 5071 (civil commitment transition). (General Fund-State; General Fund-Medicaid) (Ongoing)

7. **Safe Station Pilot Programs**
   Funding is provided to implement Senate Bill No. 5074 (safe station pilot programs). (General Fund-State; General Fund-Medicaid) (One-Time)

8. **Opioid Overdose Medication**
   Funding is provided to implement Second Substitute Senate Bill No. 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid) (Ongoing)

9. **1115 IMD Waiver Costs**
   Funding is provided for increased HIT costs necessary for the implementation of the 1115 Institutions for Mental Disease (IMD) waiver. (General Fund-State; General Fund-Medicaid) (Custom)

10. **ARPA HCBS Enhanced FMAP**
    The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

11. **Audio-Only Telemedicine**
    Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State; General Fund-Medicaid) (One-Time)
12. **BHASO Funding**
Funding is provided to increase rates for providers serving Behavioral Health Administrative Service Organization (BHASO) clients by 2 percent effective July 1, 2021 and for increases in other operating costs including local court costs for involuntary treatment hearings. (General Fund-State) (Ongoing)

13. **Behavioral Health Consumer Advocacy**
Funding is reduced for ombuds services provided by Behavioral Health Administrative Services organizations (BHASOs) pursuant to Engrossed Second Substitute Bill 1086 (behavioral health consumers). The funding associated for non-Medicaid consumer advocacy services are shifted to the department of Commerce. Medicaid Managed Care Organizations (MCOs) are expected to continue to directly pay for the services required by their enrollees. (General Fund-State) (Ongoing)

14. **Expand MH Services and Supports**
Funding is provided for the federal Mental Health Block Grant. (General Fund-ARPA; General Fund-CRRSA) (Custom)

15. **Expand SUD Services and Supports**
Funding is provided to expand substance use disorder services and supports including outreach, treatment, and recovery support services. (General Fund-State; General Fund-CRRSA) (Custom)

16. **Behavioral Health Comparison Rates**
Funding is provided to support actuarial work required for the authority to develop behavioral health comparison rates. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. **Behavioral Health Institute**
Funding is provided for the University of Washington Behavioral Health Institute to continue and enhance its efforts related to behavioral health training and workforce development. (General Fund-Federal) (One-Time)

18. **Behavioral Health Personal Care**
The state match for Medicaid personal care services for individuals who require services because of a behavioral health need is paid for by the Medicaid managed core organizations and the federal portion is paid by the Department of Social and health Services. Funding is provided to reflect increases in the caseload. (General Fund-State) (Ongoing)

19. **Behavioral Health Provider Relief**
Funding is provided one-time basis solely for the Authority to provide assistance payments to behavioral health providers that serve Medicaid and state-funded clients and have experienced revenue loss or increased expenses as a result of the COVID-19 pandemic. (Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

20. **MCO Behavioral Health Rate Increase**
Funding is provided to continue in the 2021-23 fiscal biennium a 2 percent increase to Medicaid reimbursement for community behavioral health providers contracted through managed care organizations that was effective in April, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)
21. Rural Behavioral Health Pilot
   Funding is provided for a one-time grant to Island County to fund a pilot program to improve behavioral health outcomes for young people in rural communities. (General Fund-State) (One-Time)

22. BH Respite Waiver
   Funding is provided for the department to seek a Medicaid waiver for behavioral health respite care. (General Fund-State) (One-Time)

23. Behavioral Health Workforce
   Funding is provided for three behavioral health workforce pilot sites and a flexible training grant program pursuant to Engrossed Second Substitute House Bill 1504 (workforce education investment account). (General Fund-State) (One-Time)

24. Align Funding To Expenditures
   Funding is reduced to align with projected expenditures for HCA’s firearm compliance unit. Substitute Senate Bill 5181, enacted in the 2019 legislative session, imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority’s firearms compliance unit. The actual workload has been less than anticipated in the enacted budget (General Fund-Medicaid) (Ongoing)

25. Extend MTP Initiative 3
   The Medicaid Transformation Project (MTP) is a five-year agreement between the state and the Centers for Medicare and Medicaid Services (CMS). Funding is provided to extend the MTP Initiative 3 (Foundational Community Supports) for an additional year. This extension year will provide additional services for supportive housing and supported employment with community partners during the pandemic. (General Fund-Federal; General Fund-Local) (Custom)

26. Trueblood Phase 2 Implementation
   A settlement agreement has been approved in the Trueblood, et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. The first phase, funded in the 2019-21 budget, included Pierce and Spokane counties and the southwest region. The second phase will include King County. Funding is provided for competency evaluations, competency restoration, forensic Housing and Recovery through Peer Services (HARPS), forensic Projects for Assistance in Transition from Homelessness (PATH), crisis diversion and supports, education, training and workforce development. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. Child Assessment & Diagnosis
   Funding is provided to implement Second Substitute House Bill No. 1325 (behavioral health/youth), for changes to assessment and diagnosis of children aged birth to 5 years old including provision of up to 5 sessions for intake and assessment in their own home or other natural setting. The amounts include funding for provider reimbursement for traveling to the child as well as training on the appropriate diagnosis classification criteria to diagnose children in this age range. (General Fund-State; General Fund-Medicaid) (Ongoing)
28. **BH Employment Barriers Task Force**
   Funding is provided on a one-time basis for the Authority to convene a task force to identify ways to reduce barriers to behavioral health employment related to background checks. (General Fund-Federal) (One-Time)

29. **Co-Responder Grants**
   Funding is provided for grants to include a mental health practitioner on the team of personnel responding to an emergency involving an individual experiencing a behavioral health crisis (General Fund-Federal) (Ongoing)

30. **BH Teaching Clinics Enhancement**
   Funding is provided for the Health Care Authority to convene a work group to develop a recommended teaching clinic enhancement rate for behavioral health training and supervision of students and others seeking their certification or license. (General Fund-State) (One-Time)

31. **COVID FMAP Increase**
   The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

32. **Tribal Residential SUD Rates**
   Apple Health reimburses all substance use disorder (SUD) resident treatment facilities (RTFs) for adults and youth intensive inpatient resident treatment at rates that do not cover the cost of the treatment and support provided by tribal RTFs to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients. Higher, cost-based rates can be negotiated with the Centers for Medicare & Medicaid Services (CMS). (General Fund-Medicaid) (Ongoing)

33. **CLIP Rate Increase**
   Funding is provided for a two percent rate increase for Children’s Long-Term Inpatient Program (CLIP) providers effective July 1, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. **Crisis Stabilization Pilot**
   Funding is provided on a one-time basis to establish the Whatcom county crisis stabilization center as a pilot project for diversion from the criminal justice system to appropriate community based treatment. (General Fund-State) (One-Time)

35. **Developmental Disability Training**
   Funding is provided to continue the University of Washington’s Project ECHO (Extension for Community Healthcare Outcomes) funding for: (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues; and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State) (One-Time)
36. **Trueblood FTEs**
   Funding is provided to support the data reporting, contracts, and fiscal work required for the implementation of the Trueblood, et. al. v. DSHS settlement agreement.  (General Fund-State)  (Ongoing)

37. **Community Long-Term Inpatient Beds**
   The legislature began providing funding for community long-term inpatient bed capacity in the 2017-19 biennium. These beds provide community alternatives to services historically provided at the state hospitals. There have been 167 beds funded through the end of the 2019 21 biennium. Additional investments are made during the 2021-23 biennium to increase the funded capacity to 221 by the end of FY 22 and 273 by the end of FY 23. The outlook assumes that a total of 369 beds are funded by the end of FY 25.  The funded level is sufficient to implement recommended rate methodologies for various providers pursuant to a 2020 report submitted to the Legislature. Beginning in FY 2023, the authority shall cap reimbursement for vacant beds at six percent.  (General Fund-State; General Fund-Medicaid)  (Custom)

38. **CLIP HMH Facility**
   Funding is provided for the authority to contract for a twelve bed children's long-term inpatient program (CLIP) facility specializing in the provision of habilitative mental health services for children and youth with intellectual or developmental disabilities who have intensive behavioral health support needs.  Start-up funding is provided in FY 2022 and ongoing operational funding is provided beginning in July 2022. The authority must provide a report to the legislature on utilization of the facility in June of 2023.  (General Fund-State; General Fund-Medicaid)  (Ongoing)

   Funding is provided for the Authority to contract with the University of Washington Alcohol and Drug Abuse Institute to implement a process to develop policy solutions in response to the public health challenges of high Tetrahydrocannabinol potency cannabis.  (General Fund-Federal)  (One-Time)

40. **Short-Term BH Housing Support**
   Funding is provided for short-term rental subsidies and recovery housing for individuals with mental health or substance use disorders.  (General Fund-State)  (Ongoing)

41. **Telehealth Standards**
   Funding is provided for the Authority to contract with the Washington State Behavioral Health Institute to review current and emerging data and research and make recommendations related to standards of care and best practices for virtual behavioral health services to children from prenatal stages through age 25.  (General Fund-State)  (One-Time)

42. **Adult and Youth Mobile Crisis Teams**
   Funding is provided for increasing local behavioral health mobile crisis response team capacity and ensuring each region has at least one adult and one children and youth mobile crisis team that is able to respond to calls coming into the 988 crisis hotline.  In prioritizing this funding, the health care authority shall assure that a minimum of six new children and youth mobile crisis teams are created and that there is one children and youth mobile crisis team in each region by the end of fiscal year 2022.  (General Fund-State; General Fund-Medicaid)  (Ongoing)
43. **Involuntary Commitment**
   Funding is provided to implement Substitute Senate Bill No. 5073 (involuntary commitment).  (General Fund-State)  (Ongoing)

44. **Intensive Outpatient/Partial Hosp.**
   Funding is provided to expand the Intensive Outpatient/Partial Hospitalization pilot program originally funded in the 2020 supplemental budget.  (General Fund-State)  (One-Time)

45. **Jail MOUD Treatment**
   Funding is provided for the authority to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails.  (General Fund-State)  (One-Time)

46. **Law Enforcement Assisted Diversions**
   Funding is provided to continue grants to Law Enforcement Assisted Diversion (LEAD) programs outside of King county established pursuant to Chapter 314, Laws of 2019 (SSB 5380).  (General Fund-ARPA)  (One-Time)

47. **MCO Wraparound Services**
   Funding is provided for Medicaid managed care organizations to increase provider rates by 2 percent for non-Medicaid wraparound services effective July 2021.  (General Fund-State)  (Ongoing)

48. **Mobile Integrated Health Pilot**
   Funding is provided for a mobile integrated health pilot project to provide intervention services and care coordination.  (General Fund-State)  (One-Time)

49. **Mental Health Education and Support**
   Funding is provided for the Authority to contract with a statewide mental health non-profit organization that provides free community and school-based mental health education and support programs for consumers and families.  (General Fund-State)  (Ongoing)

50. **PCAP Rate Increase**
   Funding is provided for a 2 percent rate increase for Parent Child Assistance Providers (PCAP) providers effective July 1, 2021.  (General Fund-State; General Fund-Medicaid)  (Ongoing)

51. **Peer Crisis Response Training**
   Funding is provided for the authority to contract for the development of a specialized 40-hour crisis response training curriculum for behavioral health peer specialists and to conduct a minimum of one statewide training session during fiscal year 2022 and one statewide training session during fiscal year 2023.  (General Fund-Federal)  (One-Time)

52. **Peer Emotional Support Network**
   Funding is provided for the authority to establish an emotional support network program for individuals employed as peer specialists.  (General Fund-Federal)  (Ongoing)
53. **Problem Gambling Prevalence Study**
   Funding for a one-time study of problem gambling prevalence in adults is shifted from FY 2020 to FY 2021. The Authority shall submit the study to the Legislature by June 30, 2022. (Problem Gambling Account-State) (One-Time)

54. **Trueblood Crisis Triage**
   The Outlook for the 2023-25 biennium is adjusted to reflect the costs of opening two new crisis stabilization facilities in King county pursuant to phase two of the Trueblood, et. al. v. DSHS settlement agreement. (General Fund-State) (Custom)

55. **ARPA UIHP Enhanced FMAP**
   As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

56. **Outlook - UW 90/180 Beds**
   The Outlook for the 2023-25 biennium is adjusted to reflect the costs of opening 50 new civil long-term inpatient beds at a new University of Washington teaching hospital funded in the capital budget. (General Fund-State) (Custom)

57. **Outlook - UW Short-Term Beds**
   The Outlook for the 2023-25 biennium is adjusted to reflect the costs of opening 50 new civil short-term inpatient beds at a new University of Washington teaching hospital funded in the capital budget. (General Fund-State) (Custom)

58. **DSHS Vancouver RTF Rates**
   Funding is provided for the authority to contract with two providers to operate two 16-bed units for long-term involuntary treatment. The beds must be used for individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid) (Custom)

59. **Trauma Informed Care**
   Funding is provided on a one-time basis for the Authority to contract with the North Sound BHASO to provide trauma informed counseling services to children and youth in Whatcom County schools. (General Fund-State) (One-Time)

60. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)
61. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

62. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

63. **Children’s Crisis Outreach Response**
   Funding for the Children’s Crisis Outreach Response team is transferred from the Department of Children, Youth and Families to the Authority. The Authority shall seek to maximize federal participation for the services provided by the team to children enrolled in the Medicaid program. (General Fund-State) (Ongoing)

64. **SUD Family Navigators**
   Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for grants for substance use disorder family navigators. (General Fund-State) (One-Time)

65. **Outreach/Intensive Case Management**
   Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for the Authority to contract with Behavioral Health Administrative Service Organizations to implement statewide Recovery Navigator programs which provide community-based outreach and case management services based on the Law Enforcement Assisted Diversion (LEAD) model. This includes funding for technical assistance support from the LEAD national support bureau. (General Fund-State) (Ongoing)

66. **Short-Term SUD Housing Vouchers**
   Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for short-term housing vouchers for individuals with substance use disorders. (General Fund-State) (Ongoing)

67. **SUD Regional Administration**
   Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for Behavioral Health Administrative Services Organization positions to develop regional recovery navigator program plans and to establish positions focusing on regional planning to improve access to and quality of regional behavioral health services with a focus on integrated care. (General Fund-State) (Custom)

68. **SUD Recovery Oversight Committee**
   Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for staffing of the substance use recovery oversight committee and related contract services expenses. (General Fund-State) (Ongoing)
69. Recovery Residences

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for HCA to contract with an organization with expertise in supporting efforts to increase access and improve quality for recovery housing and recovery residences. This funding shall be used to increase recovery housing availability through partnership with private landlords, increase accreditation of recovery residences statewide, operate a grievance process for resolving challenges with recovery residences, and conduct a recovery capital outcomes assessment for individuals living in recovery residences. (General Fund-State) (Ongoing)

70. SUD Expansion Admin. Support

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for additional FTEs and related contracted services for the Authority to develop and implement the recovery services plan and other requirements of SB 5476. This includes funding for 1.0 FTE Occupational Nurse Consultant to provide contract, oversight, and accountability to improve performance and ensure provisions in law and contract are met among the Medicaid managed care plans for care transitions work with local jails. Funding is also provided for one FTE at HCA to create and oversee a program to stand up emergency department programs to induce medications for patients with opioid use disorder paired with a referral to community-based outreach and case management programs. (General Fund-State) (Custom)

71. Clubhouse Expansion

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Clubhouse services in every region of the state. (General Fund-State; General Fund-Medicaid) (Custom)

72. Homeless Outreach Stabilization

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation for implementation of Homeless Outreach Stabilization Teams consisting of mental health, substance use disorder, and medical professionals. The teams shall provide and facilitate access for homeless individuals with behavioral health disorders to necessities, nursing and prescribing services, case management, and stabilization services. (General Fund-State) (Ongoing)

73. Jail MOUD Treatment

Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand efforts to provide opioid use disorder medication in city, county, regional, and tribal jails. (General Fund-State) (Ongoing)
Engrossed Senate Bill 5476 (State v. Blake decision) amends provisions relating to criminal justice and substance use disorder treatment in response to the State v. Blake decision. The bill includes an appropriation to expand opioid treatment network programs for people with co-occurring opioid and stimulant use disorder. (General Fund-State) (One-Time)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Washington State Health Care Authority
##### Health Benefit Exchange

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2023-25 NGF-O</th>
<th>2021-23 Total Budget</th>
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### Policy Other Changes:

1. **Postpartum Coverage**
   
   Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

2. **Cascade Care**
3. **Child Care Premium Assistance**
4. **COFA Medicaid**
5. **Child Care Navigators**
6. **Delayed DDI**
7. **Contract Service Costs**
8. **HBE Sponsorship Program**
9. **Modernizing Healthplanfinder**
10. **HBE Business and Worker Outreach**
11. **HBE Data Analysis**
12. **Cybersecurity Program Costs**
13. **GF-State Reduction**
14. **Integrated Eligibility Study**

### Policy -- Other Total

-994 101,577 -1,255

### Total Policy Changes

-994 101,577 -1,255

### 2021-23 Policy Level

9,374 220,101 9,562

Difference from 2019-21

-2,367 98,188 -1,568

% Change from 2019-21

-20.2% 80.5% n/a

**Comments:**

1. **Postpartum Coverage**

   Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid) (One-Time)
2. Cascade Care
Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (Health Benefit Exchange Account-State; Health Care Affordability Account-State) (Custom)

3. Child Care Premium Assistance
Funding is provided to administer the Child Care Premium Assistance Program for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA) (One-Time)

4. COFA Medicaid
Funding is provided for pass through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

5. Child Care Navigators
Funding is provided for pass-through funding for one or more lead navigator organizations to promote access to health services through outreach and insurance plan enrollment assistance for employees working in a licensed child care facility. (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

6. Delayed DDI
Funding is provided to address a backlog of Healthplanfinder enhancement activities that were delayed in the 2019-21 biennium due to the COVID-19 pandemic response and implementation of Cascade Care. (General Fund-Medicaid; Health Benefit Exchange Account-State) (One-Time)

7. Contract Service Costs
Funding is provided for additional contract hours to support system integration, other enhancement activity for the Healthplanfinder, and contracted support services for user acceptance testing (UAT) and independent verification and validation (IV&V) activities. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

8. HBE Sponsorship Program
The Health Benefit Exchange (Exchange) Sponsorship Program enables sponsoring public, private, institutional, and non-profit organizations to support health care premiums and/or out of pocket costs for qualified health plan enrollees through the Healthplanfinder. Funding is provided to expand these third-party sponsored payments and improve customer service. (Health Benefit Exchange Account-State) (Custom)

9. Modernizing Healthplanfinder
Funding is provided for modernizing and modularizing the Exchange's information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)
10. **HBE Business and Worker Outreach**
   Funding is provided for support and outreach to businesses and employees to offer information and immediate assistance when owners and employees face a potential loss of employer-based health insurance coverage. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

11. **HBE Data Analysis**
   Funding is provided to leverage the existing data warehouse and more efficiently translate data sets into actionable analyses to meet the insurance needs of current and potential customers. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Custom)

12. **Cybersecurity Program Costs**
   Funding is provided for additional staff resources to prevent and respond to increasing malicious cyber activity. (General Fund-Medicaid; Health Benefit Exchange Account-State) (Ongoing)

13. **GF-State Reduction**
   An ongoing net zero fund adjustment is made to reduce the General Fund-State appropriation by 15 percent per year and supplant it with Health Benefit Exchange Account-State funding. (General Fund-State; Health Benefit Exchange Account-State) (Ongoing)

14. **Integrated Eligibility Study**
   Funding is provided for the Exchange in cooperation with the Human Services Enterprise Coalition to develop a report on an integrated eligibility solution. (General Fund-State; General Fund-Medicaid) (One-Time)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Washington State Health Care Authority**

**Other**

*(Dollars in Thousands)*

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<td>NGF-O</td>
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**Policy Other Changes:**

1. Maintain Hospital Safety Net
   - 0
2. Healthier WA Savings Restoration
   - 61,584
   - 142,432
   - 64,251
3. DSH Adjustment - Enhanced FMAP
   - -264
   - 0
   - 0
4. Restore Program Integrity Savings
   - 142,000
   - 460,000
   - 0
5. MQIP Payments
   - 0
   - 342,321
   - 0
6. MTP - Long-Term Supports
   - 0
   - 53,676
   - 0
7. MTP - Foundational Comm Supports
   - 0
   - 73,251
   - 0
8. Low-Income Health Care I-502
   - -71,969
   - 0
   - -110,109
9. Postpartum Coverage
   - 155
   - 299
   - 156
10. Incentives - Criminal Justice
    - 44
    - 178
    - 46
11. Opioid Overdose Medication
    - 1,321
    - 4,609
    - 1,417
12. Generic Prescription Drugs
    - 1,588
    - 1,588
    - 595
13. Reentry Services
    - 473
    - 1,276
    - 321
14. Cascade Care
    - 289
    - 289
    - 292
15. Universal Health Care Commission
    - 950
    - 950
    - 751
16. ABCD Outreach
    - 200
    - 400
    - 0
17. Adult Dental Services
    - 21,390
    - 76,046
    - 22,316
18. ARPA HCBS Enhanced FMAP
    - -1,412
    - 0
    - 0
19. Audio-Only Telemedicine
    - 359
    - 359
    - 365
20. MTP - Accountable Comm of Health
    - 0
    - 113,892
    - 0
21. Behavioral Health Provider Rate
    - 6,500
    - 17,509
    - 7,750
22. Administrative Reduction
    - -4,652
    - -10,100
    - -522
23. WRHAP Pilot Program Evaluation
    - 60
    - 120
    - 0
24. COVID FMAP Increase
    - -127,583
    - 0
    - 0
25. Health Homes - Tribal Affairs
    - -302
    - 1,658
    - -315
26. Uninsured & Underinsured Care
    - 0
    - 35,000
    - 0
27. COFA Medicaid
    - 200
    - 400
    - 0

*NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest*
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<td>35. Family Planning Clinic Rates</td>
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<td>37. Incarcerated Persons - Medical</td>
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<td>38. Language Access Providers Agreement</td>
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<td>39. Backfill Medicaid Fraud Account</td>
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<td>45. Medical &amp; Psychiatric Respite Care</td>
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<td>46. Sole Community Hospital</td>
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<td>47. Home Health Social Worker</td>
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**Policy Comp Changes:**

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**Policy Transfer Changes:**

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<td>55. Transfers Between Agencies</td>
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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
2021-23 Omnibus Operating Budget
Proposed Final
Washington State Health Care Authority
Other
(Dollars in Thousands)

Policy Central Services Changes:

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Total Policy Changes

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Comments:

1. Maintain Hospital Safety Net
   The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. The HSNA program is set to expire on June 30, 2023. Pursuant to House Bill 1316 (hospital safety net assessment), funding is adjusted to maintain the HSNA. (General Fund-State) (Custom)

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

3. DSH Adjustment - Enhanced FMAP
   The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid) (One-Time)
4. **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. Funding is provided to restore assumed savings on a one-time basis. (General Fund-State; General Fund-Medicaid) (One-Time)

5. **MQIP Payments**
   The Medicaid Quality Improvement Program (MQIP) will be used to support the Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for one year. (General Fund-Federal; General Fund-Local) (One-Time)

6. **MTP - Long-Term Supports**
   Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 2 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (One-Time)

7. **MTP - Foundational Comm Supports**
   Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (One-Time)

8. **Low-Income Health Care I-502**
   Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr) (Custom)

9. **Postpartum Coverage**
   Funding is provided for extending health care coverage for an additional ten months for postpartum persons who are eligible under pregnancy eligibility rules at the end of the 60-day postpartum period, to provide a total of 12 months postpartum coverage under Substitute Senate Bill 5068 (postpartum period/Medicaid) and the American Rescue Plan Act of 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. **Incentives - Criminal Justice**
    Funding is provided for additional contracting with the Authority’s External Quality Review Organization to measure performance related to client involvement with the criminal justice system in relation to health status as required under Substitute Senate Bill 5157 (behavioral disorders/justice). (General Fund-State; General Fund-Medicaid) (Ongoing)

11. **Opioid Overdose Medication**
    Funding is provided to implement Second Substitute Senate Bill No. 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid) (Custom)
12. **Generic Prescription Drugs**
   Funding is provided for staffing and contracting costs related to generic drug purchasing under Engrossed Senate Substitute Bill 5203 (generic prescription drugs). (General Fund-State) (Ongoing)

13. **Reentry Services**
   Pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services) funding is provided for staffing and one-time system costs to expand the Medicaid suspension policy. (General Fund-State; General Fund-Medicaid) (Custom)

14. **Cascade Care**
   Funding is provided for premium assistance for individuals with income up to 250 percent of the federal poverty level and for system costs, outreach, enrollment and customer support, and verification and reconciliation of premium subsidies under Engrossed Second Substitute Senate Bill No. 5377 (standardized health plans). (General Fund-State) (Ongoing)

15. **Universal Health Care Commission**
   Funding is provided for staffing costs and actuarial support for the Universal Health Care Commission under Engrossed Second Substitute Senate Bill 5399 (universal health care commission). (General Fund-State) (Custom)

16. **ABCD Outreach**
   One-time funding was provided in the 2020 enacted Supplemental budget 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. This activity was delayed. This funding reflects the same level of funding originally provided in the 2020 Supplemental budget. (General Fund-State; General Fund-Medicaid) (One-Time)

17. **Adult Dental Services**
   Funding is provided to increase rates for adult dental services. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. **ARPA HCBS Enhanced FMAP**
   The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2022. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, all funding generated by the increased HCBS FMAP is reinvested into a variety of HCBS activities, as listed in the LEAP Omnibus Document HCBS – 2021. (General Fund-State; General Fund-Medicaid) (One-Time)
19. **Audio-Only Telemedicine**

Pursuant to Engrossed Substitute House Bill 1196 (audio-only telemedicine), funding is provided for rulemaking and staff to review standards and collaborate with the Office of the Insurance Commissioner (OIC) to make recommendations regarding telemedicine. (General Fund-State) (Ongoing)

20. **MTP - Accountable Comm of Health**

Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 1 for an additional year. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local) (One-Time)

21. **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) (Ongoing)

22. **Administrative Reduction**

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

23. **WRHAP Pilot Program Evaluation**

The Washington Rural Health Access Preservation (WRHAP) pilot includes 13 rural critical access hospitals that received federally matched payments for achieving certain quality metrics in the delivery of behavioral and care coordination services. Funding is provided for a program evaluation required by the Centers for Medicare & Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid) (One-Time)

24. **COVID FMAP Increase**

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

25. **Health Homes - Tribal Affairs**

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 to expand Health Home services to the American Indian (AI) and Alaska Native (AN) populations. (General Fund-State; General Fund-Medicaid) (Ongoing)

26. **Uninsured & Underinsured Care**

Funding is provided for one-time grants for rural health centers, federally qualified health centers, public hospital districts, behavioral health administrative service organizations, or free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)
27. **COFA Medicaid**
   Funding is provided for pass through funding for the lead navigator organization in the four regions with the highest concentration of Compact of Free Association (COFA) citizens to provide enrollment assistance to the COFA community beyond the scope of the current COFA program. (General Fund-State; General Fund-Medicaid) (One-Time)

28. **Interoperability - Health Care**
   One-time funding is provided for a technology solution to meet patient health record access requirements as defined by the Centers for Medicare and Medicaid Services (CMS) and the Office of the National Coordinator for Health Information Technology in final interoperability rules published in March 2020. (General Fund-State; General Fund-Medicaid) (One-Time)

29. **Interoperability - M&O**
   Funding is provided for ongoing maintenance and operations costs associated with patient health record access requirements beginning in November 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

30. **Primary Care Case Mgmt - Tribal**
   Primary Care Case Management payments are used by tribal providers to coordinate and monitor Medicaid services. Funding is provided to increase the Primary Care Case Management rate from $3.00 to $6.00. (General Fund-Medicaid) (Ongoing)

31. **Dentist Link**
   One-time funding was provided in the 2020 enacted Supplemental budget for the 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. This activity was delayed. This funding reflects the same level of state funding originally provided in the 2020 Supplemental budget. (General Fund-State) (One-Time)

32. **Pharmacy Point of Sale**
   Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale (POS) system (General Fund-State; General Fund-Medicaid) (One-Time)

33. **DSH Delay**
   Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal FY 2024. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation. (General Fund-State) (Custom)

34. **Emergency Medical Service Costs**
   DSHS is provided funding to create community capacity for ALTSA clients discharged from acute care hospitals after their medical needs have been met, and to preserve hospital capacity for COVID-19 patients, including funding is sufficient to complete the phase-in of 65 geriatric specialty beds, 20 noncitizen beds, and 120 specialized dementia care beds that began in FY21. This funding is for emergency medical costs related to the additional 20 noncitizen beds. (General Fund-State) (Ongoing)
35. **Family Planning Clinic Rates**
   Funding is provided to increase provider rates for Title X family planning clinics to the Medicare rate. (General Fund-State; General Fund-Medicaid) (Ongoing)

36. **Community Health Centers - I-502**
   Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State) (Custom)

37. **Incarcerated Persons - Medical**
   Pursuant to Substitute House Bill 1348 (incarcerated persons/medical), funding is provided for staff and information technology changes to prohibit a person's Medicaid eligibility from being affected by the person's incarceration status for up to 29 days. (General Fund-State; General Fund-Medicaid) (Ongoing)

38. **Language Access Providers Agreement**
   Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

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

40. **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)

41. **Medicaid Administrative Match**
   The Caseload Forecast Council (CFC) is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the CFC to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to increase General Fund-Federal. A corresponding decrease in General Fund-State is provided in the Caseload Forecast Council budget. (General Fund-Medicaid) (Ongoing)

42. **PAL and PCL Funding Model**
   Funding is provided for the ongoing costs of the Partnership Access Line (PAL), the PAL for Moms, the Mental Health Referral Service for Children and Teens, and the Psychiatric Consultation Line programs. Funding is adjusted based on the carrier assessment established under Chapter 291, Laws of 2020 (SHB 2728). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (Custom)

43. **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) (Ongoing)
44. **Primary Care Initiative**  
   One-time funding is provided for contracting to further the development and implementation of the Washington Primary Care Transformation Initiative. (General Fund-State; General Fund-Medicaid) (One-Time)

45. **Medical & Psychiatric Respite Care**  
   Funding is provided to develop an implementation plan to incorporate medical and psychiatric respite care as statewide Medicaid benefits and report by January 15, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

46. **Sole Community Hospital**  
   One-time funding is provided to increase the rates paid to rural hospitals that were certified by the Centers for Medicare and Medicaid Services as Sole Community Hospitals as of January 1, 2013, with fewer than 150 acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate. (General Fund-State; General Fund-Medicaid) (One-Time)

47. **Home Health Social Worker**  
   Funding is provided for a social worker as part of the medical assistance home health benefit. (General Fund-State; General Fund-Medicaid) (Ongoing)

48. **ARPA UIHP Enhanced FMAP**  
   As a result of the American Rescue Plan Act, the federal government is increasing the state’s FMAP for Medicaid Urban Indian Health Program services to 100 percent for eight quarters. This increase is in effect from April 1, 2021 through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

49. **Indian Health Improvement Reinvest.**  
   Funding is provided for Indian Health Improvement Advisory Plan projects, programs, and activities as authorized by RCW 43.71B.030. (Indian Health Improvement Reinvestment Account-Non-Appr) (One-Time)

50. **WSHIP Assessment**  
   Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (General Fund-State; General Fund-Medicaid) (Custom)

51. **Remove Agency Specific FSA Funding**  
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

52. **State Employee Benefits**  
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)
53. **WFSE General Government**  
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal) (One-Time)

54. **Rep Employee Health Benefits**  
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Federal) (Ongoing)

55. **Transfers Between Agencies**  
   Funding is transferred to the University of Washington. This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State) (Ongoing)

56. **Archives/Records Management**  
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal) (Custom)

57. **Audit Services**  
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal) (Ongoing)

58. **Legal Services**  
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal) (Custom)

59. **Administrative Hearings**  
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

60. **CTS Central Services**  
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal) (Custom)

61. **DES Central Services**  
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal) (Custom)
62. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal) (Custom)

63. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal) (Custom)
### 2019-21 Estimated Expenditures

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#### % Change from 2019-21

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### Policy Other Changes:

1. Scheduling Tool Replacement
   - 2021-23: 0
   - 2023-25: 285
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

2. Benefit Programs Customer Support
   - 2021-23: 0
   - 2023-25: 102
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

3. PEBB My Account Ongoing Support
   - 2021-23: 0
   - 2023-25: 1,221
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

4. WSHIP Assessment
   - 2021-23: 0
   - 2023-25: 260
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

#### Policy -- Other Total

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### Policy Comp Changes:

5. Remove Agency Specific FSA Funding
   - 2021-23: 0
   - 2023-25: -8
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

6. State Employee Benefits
   - 2021-23: 0
   - 2023-25: 41
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

7. WFSE General Government
   - 2021-23: 0
   - 2023-25: -222
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

8. Rep Employee Health Benefits
   - 2021-23: 0
   - 2023-25: 16
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

#### Policy -- Comp Total

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### Policy Central Services Changes:

9. Archives/Records Management
   - 2021-23: 0
   - 2023-25: 1
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

10. Audit Services
    - 2021-23: 0
    - 2023-25: 2
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

11. Legal Services
    - 2021-23: 0
    - 2023-25: 5
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

12. Administrative Hearings
    - 2021-23: 0
    - 2023-25: 1
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

13. CTS Central Services
    - 2021-23: 0
    - 2023-25: 27
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

14. DES Central Services
    - 2021-23: 0
    - 2023-25: 2
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

15. OFM Central Services
    - 2021-23: 0
    - 2023-25: 114
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

16. Self-Insurance Liability Premium
    - 2021-23: 0
    - 2023-25: 4
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

#### Policy -- Central Svcs Total

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### Total Policy Changes

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### 2021-23 Policy Level

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Comments:

1. **Scheduling Tool Replacement**
   Funding is provided for replacement of the customer service scheduling tool as the existing program is no longer updated or technically supported. (St Health Care Authority Admin Account-State) (One-Time)

2. **Benefit Programs Customer Support**
   Funding is provided for additional customer service support, which will reduce the time that agencies and school districts wait for technical assistance. (St Health Care Authority Admin Account-State) (Ongoing)

3. **PEBB My Account Ongoing Support**
   Funding is provided for maintenance and operation of the Public Employees Benefits Board MyAccount enrollment system. (St Health Care Authority Admin Account-State) (Ongoing)

4. **WSHIP Assessment**
   Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (St Health Care Authority Admin Account-State) (Ongoing)

5. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (St Health Care Authority Admin Account-State) (Ongoing)

6. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State) (Ongoing)

7. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (St Health Care Authority Admin Account-State) (One-Time)

8. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (St Health Care Authority Admin Account-State) (Ongoing)
9. Archives/Records Management
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (St Health Care Authority Admin Account-State) (Custom)

10. Audit Services
    Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (St Health Care Authority Admin Account-State) (Custom)

11. Legal Services
    Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (St Health Care Authority Admin Account-State) (Ongoing)

12. Administrative Hearings
    Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (St Health Care Authority Admin Account-State) (Ongoing)

13. CTS Central Services
    Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (St Health Care Authority Admin Account-State) (Custom)

14. DES Central Services
    Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (St Health Care Authority Admin Account-State) (Ongoing)

15. OFM Central Services
    Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (St Health Care Authority Admin Account-State) (Custom)

16. Self-Insurance Liability Premium
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (St Health Care Authority Admin Account-State) (Custom)

NGF-O = GF-S + ELT + OpPath + Wkfr Nut Educ Invest
## 2021-23 Omnibus Operating Budget
### Proposed Final
Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)

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

1. **Scheduling Tool Replacement**
   Funding is provided for replacement of the customer service scheduling tool as the existing program is no longer updated or technically supported. (School Employees' Insurance Admin Account-Non-Appr) (One-Time)

2. **UMP Member Support**
   Funding is provided for additional member support for the Uniform Medical Plan, needed based on higher than expected enrollment in those plans. (School Employees' Insurance Admin Account-State) (Ongoing)

3. **Benefit Programs Customer Support**
   Funding is provided for additional customer service support, which will reduce the time that agencies and school districts wait for technical assistance. (School Employees' Insurance Admin Account-State) (Ongoing)

4. **WSHIP Assessment**
   Pursuant to House Bill 1096 (nonmedicare plans), funding is provided to extend coverage for the Washington State Health Insurance Pool (WSHIP). (School Employees' Insurance Admin Account-State) (Ongoing)

5. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State) (Ongoing)

6. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (School Employees' Insurance Admin Account-State) (One-Time)

7. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (School Employees' Insurance Admin Account-State) (Ongoing)

8. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (School Employees' Insurance Admin Account-State) (Ongoing)

9. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor’s Office. (School Employees' Insurance Admin Account-State) (Custom)

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
10. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (School Employees' Insurance Admin Account-State) (Ongoing)

11. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (School Employees' Insurance Admin Account-State) (Custom)

12. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (School Employees' Insurance Admin Account-State) (Ongoing)

13. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (School Employees' Insurance Admin Account-State) (Ongoing)

14. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (School Employees' Insurance Admin Account-State) (Custom)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
#### Human Rights Commission

(Dollars in Thousands)

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| Difference from 2019-21 | 243 | 51 | -304 |
| % Change from 2019-21 | 4.3% | 0.6% | n/a |

**Policy Other Changes:**
1. Television Closed Captions: 2
2. Human Rights Investigators: 0

**Policy -- Other Total:** 2

**Policy Comp Changes:**
3. State Employee Benefits: 3
4. WFSE General Government: -54
5. Rep Employee Health Benefits: 4

**Policy -- Comp Total:** -47

**Policy Central Services Changes:**
6. Legal Services: 5
7. CTS Central Services: 1
8. DES Central Services: 5
9. OFM Central Services: 20
10. Self-Insurance Liability Premium: 46

**Policy -- Central Svcs Total:** 77

**Total Policy Changes:** 32

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| Difference from 2019-21 | 275 | 43 | -272 |
| % Change from 2019-21 | 4.9% | 0.5% | n/a |

**Comments:**
1. **Television Closed Captions**
   
   Funding is provided to implement Senate Bill No. 5027 (television closed captions) that requires closed captioning to be activated on televisions in places of public accommodation with limited exceptions. (General Fund-State) (Ongoing)
2. **Human Rights Investigators**
   One-time expenditure authority is provided to the Washington State Human Rights Commission for the CARES Act funds it received from the U.S. Department of Housing and Urban Development to hire two investigators and acquire technology assets. These funds expire in 2021. (General Fund-Federal) (One-Time)

3. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

4. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

5. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

6. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Ongoing)

7. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

8. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

9. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)
10. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
### 2021-23 Omnibus Operating Budget
Proposed Final
Board of Industrial Insurance Appeals
(Dollars in Thousands)

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<td>4. WFSE General Government</td>
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<td>5. Rep Employee Health Benefits</td>
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### Comments:

1. **Increase Protections for Employees**
   
   Funding is provided to implement policy changes that increase protections for employees from retaliation. This funding covers the anticipated workload associated with an increase in appeals. (Accident Account-State; Medical Aid Account-State) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest \]
2. **Remove Agency Specific FSA Funding**

   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Accident Account-State; Medical Aid Account-State) (Ongoing)

3. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State) (Ongoing)

4. **WFSE General Government**

   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State) (One-Time)

5. **Rep Employee Health Benefits**

   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (Accident Account-State; Medical Aid Account-State) (Ongoing)

6. **Coalition of Unions**

   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Accident Account-State; Medical Aid Account-State) (One-Time)

7. **Archives/Records Management**

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

8. **Legal Services**

   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Accident Account-State; Medical Aid Account-State) (Custom)

9. **CTS Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Accident Account-State; Medical Aid Account-State) (Custom)
10. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Accident Account-State; Medical Aid Account-State) (Ongoing)

11. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Accident Account-State; Medical Aid Account-State) (Custom)
### 2021-23 Omnibus Operating Budget
**Proposed Final**

**WA State Criminal Justice Training Commission**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Peace Officer Oversight
   - 2021-23: 3,869
   - 2023-25: 3,869
   - Total: 3,972
2. Officer Duty to Intervene
   - 2021-23: 920
   - 2023-25: 920
   - Total: 346
3. Arrest and Jail Alternatives
   - 2021-23: 1,000
   - 2023-25: 1,000
   - Total: 0
4. Basic Law Enforcement Academy
   - 2021-23: 3,017
   - 2023-25: 4,023
   - Total: 3,026
5. Eliminate School Mapping Program
   - 2021-23: -254
   - 2023-25: -1,254
   - Total: -254
6. Food Vendor Rate Increase
   - 2021-23: 39
   - 2023-25: 51
   - Total: 52
7. Helmet Distribution Program
   - 2021-23: 40
   - 2023-25: 40
   - Total: 0
8. Office of Independent Investigation
   - 2021-23: 670
   - 2023-25: 670
   - Total: 592
9. Jail Standards Task Force
   - 2021-23: 299
   - 2023-25: 299
   - Total: 0
10. Law Enforcement Behavioral Health
    - 2021-23: 814
    - 2023-25: 814
    - Total: 0
11. Law Enforc. Impeachment Disclosures
    - 2021-23: 62
    - 2023-25: 62
    - Total: 62
12. Law Enforcement Professional Dev.
    - 2021-23: 530
    - 2023-25: 530
    - Total: 0
13. Mental Health Field Response
    - 2021-23: 4,000
    - 2023-25: 4,000
    - Total: 4,000
14. Peace Officer Tactics and Equipment
    - 2021-23: 25
    - 2023-25: 25
    - Total: 0
15. Physical Use of Force Standards
    - 2021-23: 80
    - 2023-25: 80
    - Total: 80
16. Sexual Assault Kit Initiative
    - 2021-23: 1,500
    - 2023-25: 1,500
    - Total: 0
17. Victims of Sexual Assault
    - 2021-23: 50
    - 2023-25: 50
    - Total: 50

**Policy -- Other Total**

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**Policy Comp Changes:**

18. Remove Agency Specific FSA Funding
    - 2021-23: -10
    - 2023-25: -10
    - Total: -10
19. State Employee Benefits
    - 2021-23: 12
    - 2023-25: 12
    - Total: 60
20. WFSE General Government
    - 2021-23: -251
    - 2023-25: -251
    - Total: 0
21. Rep Employee Health Benefits
    - 2021-23: 17
    - 2023-25: 17
    - Total: 84

**Policy -- Comp Total**

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**Policy Central Services Changes:**

22. Archives/Records Management
    - 2021-23: 1
    - 2023-25: 1
    - Total: 0
23. Legal Services
    - 2021-23: 594
    - 2023-25: 594
    - Total: 474
24. Administrative Hearings
    - 2021-23: 155
    - 2023-25: 155
    - Total: 308

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means

Page 210
2021-23 Omnibus Operating Budget
Proposed Final
WA State Criminal Justice Training Commission
(Dollars in Thousands)

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Policy -- Central Svcs Total

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<td>29. Law Enforcement Training</td>
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Total Approps in Other Legislation Proposed

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Grand Total

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**Comments:**

1. **Peace Officer Oversight**
   Funding is provided for the implementation of SB 5051 (peace officer oversight), which changes the make up and duties of the Commission. If this bill is not enacted by June 30, 2021, this funding lapses. (General Fund-State) (Ongoing)

2. **Officer Duty to Intervene**
   Funding is provided for the implementation of SB 5066 (peace officer oversight), which requires peace and correction officers to be trained on the newly required duty to intervene by January 31, 2022. If this bill is not enacted by June 30, 2021, this funding lapses. (General Fund-State) (Custom)

3. **Arrest and Jail Alternatives**
   Funding is provided to continue the Arrest and Jail Alternatives Grant Program and to add an assessment component to inform future investments. In the 2019-21 biennium, the program was funded ongoing at the Health Care Authority, but one-time funding was provided to the Washington Association of Sheriffs and Police Chiefs (WASPC). This funding provides resources for WASPC to continue to partner with HCA. (General Fund-State) (One-Time)

4. **Basic Law Enforcement Academy**
   Funding is provided for ten additional Basic Law Enforcement Academy classes in FY 2022 and FY 2023. The increase will provide a total of 15 classes per year (which is an additional five classes per year) that will provide training to 150 additional students annually. (General Fund-State; General Fund-Local) (Ongoing)

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
5. **Eliminate School Mapping Program**
   Savings are assumed by eliminating the building mapping system. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

6. **Food Vendor Rate Increase**
   Funding is provided for rate increases of 3.0% in fiscal year 2022 and 3.0% fiscal year 2023 to the vendor that provides food service for students attending mandated trainings on campus. (General Fund-State; General Fund-Local) (Ongoing)

7. **Helmet Distribution Program**
   Funding is provided for implementation of the Helmet Distribution Program. It was initially funded by the 2020 Legislature, but implementation was delayed due to COVID-19. (General Fund-State) (One-Time)

8. **Office of Independent Investigation**
   Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State) (Ongoing)

9. **Jail Standards Task Force**
   Funding is provided to support the participation of the Washington Association of Sheriffs and Police Chief in the Joint Legislative Task Force on Jail Standards. (General Fund-State) (One-Time)

10. **Law Enforcement Behavioral Health**
    Funding is provided for the Washington Association of Sheriffs and Police Chiefs to establish a behavioral health support and suicide prevention program for law enforcement officers. This program will begin with grants to three pilot locations. (General Fund-State) (One-Time)

11. **Law Enforc. Impeachment Disclosures**
    Funding is provided to implement Substitute House Bill 1088 (impeachment disclosures) that requires law enforcement to report an officer’s misconduct and to inquire whether a new hire has ever been subject to potential impeachment disclosure. (General Fund-State) (Ongoing)

12. **Law Enforcement Professional Dev.**
    Funding to implement House Bill 1001 (law enforcement professional development) that establishes a law enforcement professional development outreach grant program to encourage a broader diversity of candidates to seek careers in law enforcement. (General Fund-State) (One-Time)

13. **Mental Health Field Response**
    Funding is provided to expand the Mental Health Field Response Teams Program statewide as administered by the Washington Association of Sheriffs and Police Chiefs. This funding will expand the program into regions under phase 2 of the Trueblood settlement agreement and provide for further expansion into non-Trueblood regions of the state. (General Fund-State) (Ongoing)
14. **Peace Officer Tactics and Equipment**
   Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State) (One-Time)

15. **Physical Use of Force Standards**
   Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force) that establishes a standard for use of physical force by peace officers. (General Fund-State) (Ongoing)

16. **Sexual Assault Kit Initiative**
   Funding is provided to continue investigations under the Sexual Assault Kit Initiative Project administered by the Washington Association of Sheriffs and Police Chiefs. This funding was provided by the 2020 Legislature, but expenditures have been slower than anticipated due to COVID-19. Funding for this purpose is shifted to the 2021-23 biennium. (General Fund-State) (One-Time)

17. **Victims of Sexual Assault**
   Funding is provided to implement Engrossed Substitute House Bill 1109 (victims of sexual assault) that requires: (1) the reporting of the investigation status of cases tied to previously unsubmitted sexual assault kits; and (2) reviewing sexual assault investigations and prosecutions for the purposes of improving training and case outcomes. (General Fund-State) (Ongoing)

18. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

19. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local) (Ongoing)

20. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

21. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)
22. Archives/Records Management
Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State) (Ongoing)

23. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

24. Administrative Hearings
Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State) (Custom)

25. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Custom)

26. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

27. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

28. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)

29. Law Enforcement Training
Funding for the Criminal Justice Training Commission to compensate trainer time to deliver the curriculum related to law enforcement interactions with persons with a substance use disorder. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Department of Labor and Industries
(Dollars in Thousands)

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### Policy Other Changes:

1. Health Emergency Labor Standards  
   0  
2. Overtime claim retroactivity  
   0  
3. Non-Fatal Strangulation CVC  
   2,153  
4. Health Care Worker Benefits  
   0  
5. Agricultural Resources  
   0  
6. Behavioral Health Apprenticeship  
   0  
7. Workers Comp Systems Modernization  
   0  
8. Conveyance Management System  
   0  
9. Farm Worker Peer Training  
   150  
10. Use of Social Security Numbers  
   0  
11. Infectious Disease Rulemaking  
   0  
12. Lab Start-Up  
   0  
13. Provider Credentialing  
   0  
14. Opioid Settlement Funds Research  
   250  
15. Temporary Inspector Wage Increase  
   0  
16. Workers Comp Access Work Group  
   250  
17. Workplace Safety  
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Policy -- Other Total  
2,803  
40,890  
250

### Policy Comp Changes:

18. Remove Agency Specific FSA Funding  
   -10  
19. State Employee Benefits  
   0  
20. WFSE General Government  
   -258  
21. Rep Employee Health Benefits  
   20  
22. Coalition of Unions  
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Policy -- Comp Total  
-248  
-23,164  
86

### Policy Central Services Changes:

23. Archives/Records Management  
   0  
24. Audit Services  
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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means  
Page 215
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**Comments:**

1. **Health Emergency Labor Standards**
   Funding is provided for costs associated with the implementation of Engrossed Substitute Senate Bill No. 5115 (health emergency/labor) which creates an occupational disease presumption for frontline employees during a public health emergency for the purposes of workers' compensation, and adds requirements of employers during a public health emergency. (Accident Account-State; Medical Aid Account-State) (One-Time)

2. **Overtime claim retroactivity**
   Funding is provided for the costs associated with the implementation of Engrossed Substitute Senate Bill No. 5172 (agricultural overtime) which requires that certain agricultural employees receive overtime pay and creates related protections for agricultural employers. (Accident Account-State; Medical Aid Account-State) (Custom)

3. **Non-Fatal Strangulation CVC**
   Funding is provided for costs associated with the implementation of Second Substitute Senate Bill No. 5183 (nonfatal strangulation) which requires the Department of Labor & Industries to pay for forensic medical exams for victims of non-fatal strangulation, without the victim having to apply. (General Fund-State) (One-Time)

4. **Health Care Worker Benefits**
   Funding is provided for information technology changes and rule-making costs associated with the implementation of ESSB 5190 (healthcare worker/benefits) which provides presumptive workers' compensation coverage for health care employees who are in quarantine or contract the disease that is the subject of a public health emergency. (Accident Account-State; Medical Aid Account-State) (Ongoing)

5. **Agricultural Resources**
Funding and staff are provided to create a special compliance unit within L&I’s Division of Occupational Safety and Health. The department will hire 13 staff who will perform compliance inspections and investigate incidents specific to the agricultural industry, and three staff to provide bilingual outreach to agricultural workers and employers to increase awareness of workplace safety, workers’ compensation services, workplace rights, discrimination and other protections. (Accident Account-State; Medical Aid Account-State) (Ongoing)

6. **Behavioral Health Apprenticeship**
   Funding is provided to establish behavioral health apprenticeship programs in coordination with the Washington State Apprenticeship Training Council. (Accident Account-State; Medical Aid Account-State) (Ongoing)

7. **Workers Comp Systems Modernization**
   Funding and staff are provided to continue the procurement and planning phase of replacing our state’s workers' compensation computer system. The funding covers staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs. (Accident Account-State; Medical Aid Account-State) (One-Time)

8. **Conveyance Management System**
   Funding and staff are provided to continue the replacement of the conveyance management system in the elevator program. The funding covers project management and supporting analysts, quality assurance, contractor costs for development and implementation, change management, and maintenance and operations costs for software. (Construction Registration Inspection Account-State; Accident Account-State; Medical Aid Account-State) (One-Time)

9. **Farm Worker Peer Training**
   Funding is provided for peer-to-peer training to prevent sexual harassment in the agricultural industry. (General Fund-State) (One-Time)

10. **Use of Social Security Numbers**
    Funding is provided to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Accident Account-State; Medical Aid Account-State) (One-Time)

11. **Infectious Disease Rulemaking**
    Funding is provided to L&I to conduct infectious disease rulemaking to ensure the state has general guidelines to follow in the case of an infectious disease outbreak. Funding is for two non-permanent staff to perform research for rulemaking and to provide necessary education and outreach. (Accident Account-State; Medical Aid Account-State) (One-Time)

12. **Lab Start-Up**
    This item will enable L&I to purchase equipment and supplies for its new laboratory and training center and to decommission the existing lab. (Accident Account-State; Medical Aid Account-State) (One-Time)

13. **Provider Credentialing**
    These funds will continue the development and implementation of a single-platform provider credentialing software system to provide automated enrollment and credentialing for all providers who deliver services to injured workers. (Medical Aid Account-State) (Ongoing)
14. Opioid Settlement Funds Research
Funding is provided for a two-phase research project to analyze patients who are maintained on chronic opioids to understand their clinical needs and evaluate potential interventions. This funding utilizes McKinsey opioid settlement funds, and conforms with the settlement decree to remediate the harms caused to the state and its citizens by the opioid epidemic and to recover the costs incurred by the State in investigating and pursing these claims. This funding is $250,000 per biennium, lasting for three biennia. (General Fund-State) (Ongoing)

15. Temporary Inspector Wage Increase
One-time funding is provided to continue the temporary wage increase for safety and health compliance inspectors that had been in place through a memorandum of understanding (MOU) in January of 2021. (Accident Account-State; Medical Aid Account-State) (One-Time)

16. Workers Comp Access Work Group
Funding is provided for a work group to identify options to make the Washington State Industrial Insurance system easier for employers and hiring entities to provide coverage for domestic workers and day laborers. (General Fund-State) (One-Time)

17. Workplace Safety
Funding and staffing are provided to L&I to implement Engrossed Substitute House Bill 1097 (increasing workplace safety) and to strengthen protections for employees from worker retaliation. (Accident Account-State; Medical Aid Account-State) (One-Time)

18. Remove Agency Specific FSA Funding
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Electrical License Account-State; Worker & Community Right-to-Know Account-State; other accounts) (Ongoing)

19. State Employee Benefits
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)

20. WFSE General Government
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (One-Time)

21. Rep Employee Health Benefits
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts) (Ongoing)
22. **Coalition of Unions**
   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (One-Time)

23. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Electrical License Account-State; Construction Registration Inspection Account-State; Accident Account-State; other accounts) (Custom)

24. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Accident Account-State; Medical Aid Account-State) (Custom)

25. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

26. **Administrative Hearings**
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)

27. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Custom)

28. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)

29. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Electrical License Account-State; Construction Registration Inspection Account-State; Public Works Administration Account-State; other accounts) (Custom)
30. Self-Insurance Liability Premium

Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Accident Account-State; Medical Aid Account-State) (Custom)
# 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Health**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
<th>NGF-O</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
<td>162,865</td>
<td>1,309,754</td>
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<td><strong>2021-23 Carryforward Level</strong></td>
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<tr>
<td><strong>2021-23 Maintenance Level</strong></td>
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<td>Difference from 2019-21</td>
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<tr>
<td>% Change from 2019-21</td>
<td>-3.2%</td>
<td>-2.2%</td>
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</table>

## Policy Other Changes:

1. Fruit & Vegetable Incentive Program
   - 2021-23: 3,000
   - 2023-25: 3,000
   - NGF-O: 3,000

   - 2021-23: 0
   - 2023-25: 17
   - NGF-O: 0

3. Health Equity Zones
   - 2021-23: 1,406
   - 2023-25: 1,406
   - NGF-O: 1,406

4. Data Oversight
   - 2021-23: 73
   - 2023-25: 73
   - NGF-O: 0

5. In Custody Fatality Reviews
   - 2021-23: 155
   - 2023-25: 155
   - NGF-O: 152

6. Env. Justice Task Force Recs
   - 2021-23: 2,450
   - 2023-25: 2,450
   - NGF-O: 2,234

7. Opioid Overdose Medication
   - 2021-23: 26
   - 2023-25: 26
   - NGF-O: 26

8. Health Equity Continuing Ed.
   - 2021-23: 0
   - 2023-25: 187
   - NGF-O: 4

   - 2021-23: 0
   - 2023-25: 301
   - NGF-O: 0

10. Psychiatric Hospitals
    - 2021-23: 0
    - 2023-25: 1,738
    - NGF-O: 0

11. Behavioral Health/New Facilities
    - 2021-23: 165
    - 2023-25: 205
    - NGF-O: 0

12. Acute Care Hospitals
    - 2021-23: 34
    - 2023-25: 92
    - NGF-O: 0

13. Behavioral Health Consumer Advocacy
    - 2021-23: 0
    - 2023-25: 1,386
    - NGF-O: 0

14. BH Renewals
    - 2021-23: 0
    - 2023-25: 21
    - NGF-O: 0

15. Behavioral Health Workforce
    - 2021-23: 0
    - 2023-25: 1,779
    - NGF-O: 0

16. Certificate of Birth/Stillbirth
    - 2021-23: 0
    - 2023-25: 97
    - NGF-O: 0

    - 2021-23: 736
    - 2023-25: 736
    - NGF-O: 0

18. Colon Hydrotherapy
    - 2021-23: 85
    - 2023-25: 108
    - NGF-O: 0

19. Comp Public Health Districts
    - 2021-23: 2,689
    - 2023-25: 2,689
    - NGF-O: 4,242

    - 2021-23: 1,200
    - 2023-25: 1,200
    - NGF-O: 0

21. COVID-19 Response Grants
    - 2021-23: 0
    - 2023-25: 1,100,000
    - NGF-O: 0

22. COVID-19 Response Grants- Early Act
    - 2021-23: 0
    - 2023-25: 437,557
    - NGF-O: 0

23. Distance Supervision
    - 2021-23: 0
    - 2023-25: 17
    - NGF-O: 0

24. Dental Therapy Task Force
    - 2021-23: 50
    - 2023-25: 50
    - NGF-O: 0

25. Family Planning Services
    - 2021-23: 250
    - 2023-25: 250
    - NGF-O: 0

26. Group B Water Systems
    - 2021-23: 984
    - 2023-25: 984
    - NGF-O: 984

27. HBV Elimination Program
    - 2021-23: 188
    - 2023-25: 188
    - NGF-O: 0

28. COVID-19 Health Data
    - 2021-23: 298
    - 2023-25: 298
    - NGF-O: 0

*NGF-O = GF-S + ELT + OpPath + WkfrEd Educ Invest*
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Department of Health
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>NGF-O</th>
<th>Total Budget</th>
<th>NGF-O</th>
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<tbody>
<tr>
<td>29. Health System Transparency</td>
<td>3,676</td>
<td>3,740</td>
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<tr>
<td>30. International Medical Graduate Cert</td>
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<tr>
<td>31. Backfill Medicaid Fraud Account</td>
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<td>32. Lead in Drinking Water</td>
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<tr>
<td>33. Long-Term Care Residents</td>
<td>474</td>
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<tr>
<td>34. Align WIC Expenditures to Revenue</td>
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<td>35. Professional Licensing Fees</td>
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<td>36. Supervision of Medical Assistants</td>
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<tr>
<td>37. Maternal/Infant Health</td>
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<td>38. Nursing Pathway Pilot</td>
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<tr>
<td>39. Public Health Data</td>
<td>4,244</td>
<td>22,361</td>
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<tr>
<td>40. Child Health Profile System</td>
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<tr>
<td>41. Suicide Prevention/Multi-Agency</td>
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<td>42. Community Health Workers</td>
<td>1,254</td>
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<td>43. HEAL-WA Web Portal</td>
<td>0</td>
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<td>44. COVID-19: Support HIV Clients</td>
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<td>45. Developmental Screening</td>
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<td>46. Preventable Hospitalizations</td>
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<td>47. Parks Rx Task Force</td>
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<td>48. Yakima Valley/Radio Campaign</td>
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<td>49. Respiratory Care Practitioners</td>
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<td>50. Risk-based Water Quality Standards</td>
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<td>51. School-Based Health Centers</td>
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<td>52. STI Workgroup</td>
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<td>53. SUD Certifications</td>
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</table>

**Policy -- Other Total**

| Policy -- Other Total | 40,419 | 1,652,528 | 29,566 |

**Policy Comp Changes:**

54. Remove Agency Specific FSA Funding | -74 | -128 | -74 |
55. State Employee Benefits | 44 | 197 | 212 |
56. WFSE General Government | -2,235 | -12,007 | 0 |
57. Rep Employee Health Benefits | 137 | 763 | 656 |
58. SEIU 1199 General Government | -74 | -719 | 0 |

**Policy -- Comp Total**

| Policy -- Comp Total | -2,202 | -11,894 | 794 |

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means

Page 222
Policy Central Services Changes:

<table>
<thead>
<tr>
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<th>2021-23</th>
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<tr>
<td>60. Audit Services</td>
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<td>61. Legal Services</td>
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<td>62. CTS Central Services</td>
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<td>206</td>
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<td>63. DES Central Services</td>
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<td>64. OFM Central Services</td>
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<tr>
<td>65. Self-Insurance Liability Premium</td>
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<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>713</strong></td>
<td><strong>3,018</strong></td>
<td><strong>-82</strong></td>
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Total Policy Changes

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<th>2023-25</th>
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<tr>
<td><strong>Total Policy Changes</strong></td>
<td><strong>38,930</strong></td>
<td><strong>1,643,652</strong></td>
<td><strong>30,278</strong></td>
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2021-23 Policy Level

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<tr>
<td>Difference from 2019-21</td>
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<td>1,614,860</td>
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<tr>
<td>% Change from 2019-21</td>
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<td>123.3%</td>
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</table>

Comments:

1. **Fruit & Vegetable Incentive Program**
   Funding is provided to support the Fruit and Vegetable Incentive Program which provides low-income families with vouchers to purchase fresh produce. This provides more nutritious food for families while also supporting local food producers. (General Fund-State) (Ongoing)

2. **Acupuncture and Eastern Med.**
   Funding is provided to implement SB 5018 (acupuncture/eastern med.) (Health Professions Account-State) (One-Time)

3. **Health Equity Zones**
   Funding is provided to implement SB 5052 (health equity zones). (General Fund-State) (Ongoing)

4. **Data Oversight**
   Funding is provided to implement SB 5062 (data). (General Fund-State) (One-Time)

5. **In Custody Fatality Reviews**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5119 (Individuals in Custody). This allows for the Department of Health to participate on fatality reviews of unexpected deaths of individuals in custody. (General Fund-State) (Ongoing)

6. **Env. Justice Task Force Recs**
   Funding is provided to implement SB 5154 (env. justice task force recs.). (General Fund-State) (Ongoing)
7. **Opioid Overdose Medication**
   Funding is provided to implement SB 5195 (opioid overdose medication). (General Fund-State) (Ongoing)

8. **Health Equity Continuing Ed.**
   Funding is provided to implement ESSB 5229 (health equity continuing ed). (General Fund-State; Health Professions Account-State) (Custom)

9. **Secure Drug/Safe Med Return**
   Funding is provided to administer the Secure Drug Take-Back Program. (Secure Drug Take-back Program Account-State) (One-Time)

10. **Psychiatric Hospitals**
    Local appropriation authority is provided for the ongoing expenses associated with credentialing, inspections, assistance, and program administration for licensed psychiatric hospitals. (General Fund-Local) (One-Time)

11. **Behavioral Health/New Facilities**
    Funding is provided for the licensing and credentialing of intensive behavioral health facilities and mental health drop-in centers (established in HB 1394 in 2019). Ongoing local authority is provided to maintain the program into the future. (General Fund-State; General Fund-Local) (One-Time)

12. **Acute Care Hospitals**
    Funding is provided for Second Substitute House Bill 1148 (acute care hospitals), which establishes penalties for hospitals that fail or refuse to comply with state licensing standards. (General Fund-State; General Fund-Local) (Custom)

13. **Behavioral Health Consumer Advocacy**
    Funding is provided for Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates the State Office of Behavioral Health Consumer Advocacy to establish statewide rules, standards, and procedures for behavioral health consumer advocacy services. (General Fund-Local; Health Professions Account-State) (Ongoing)

14. **BH Renewals**
    Funding is provided for House Bill 1063 (behavioral health credentials), which authorizes the Secretary of Health to grant a waiver for credential renewals due to the inability to complete testing or training during a Governor-declared emergency. (Health Professions Account-State) (One-Time)

15. **Behavioral Health Workforce**
    Funding is provided for Engrossed Second Substitute House Bill 1504 (workforce education investment act), which requires a portion of nonfederal funds in the Health Professional Loan Repayment Program to be prioritized for demographically underrepresented students. (Health Professions Account-State) (Ongoing)

16. **Certificate of Birth/Stillbirth**
    Funding is provided for House Bill 1031 (birth certificate, still birth), which allows a person who gives birth to a stillborn fetus to request a certificate of birth resulting in stillbirth. (General Fund-Local) (Custom)
17. **Cannabis Industry Technical Assist.**
   Funding is provided for Engrossed Substitute House Bill 1443 (cannabis industry/equity), which modifies the duties of the Task Force on Social Equity in Cannabis and expands eligibility under the Cannabis Social Equity Technical Assistance Grant Program. (General Fund-State) (One-Time)

18. **Colon Hydrotherapy**
   Funding is provided to implement Senate Bill No. 5124 (colon hydrotherapy). (General Fund-State; Health Professions Account-State) (Custom)

19. **Comp Public Health Districts**
   Funding is provided pursuant to Engrossed Second Substitute House Bill 1152 (comprehensive public health districts), which modifies the requirements for local health jurisdiction boards and creates four comprehensive public health districts. The amounts provided include funding for the Public Health Services Steering Committee, the Public Health Advisory Board, the foundational public health services Regional Coordinators, and the Regional Health Officer. (General Fund-State) (Ongoing)

20. **Spanish Public Radio/COVID-19**
   Funding is provided for the Department of Health to contract with a community-based nonprofit organization to conduct a public radio media campaign to provide education regarding the COVID-19 pandemic. (General Fund-State) (One-Time)

21. **COVID-19 Response Grants**
   Non-appropriated funding is provided for grants received by the department in the America Rescue Plan to respond to the COVID-19 pandemic. (COVID-19 Response Account-Non-Appr) (One-Time)

22. **COVID-19 Response Grants- Early Act**
   Non-appropriated funding is provided to reflect the projected balance in the COVID-19 Response Account as of Fiscal Year 2022. (COVID-19 Response Account-Non-Appr) (One-Time)

23. **Distance Supervision**
   Funding is provided for Substitute House Bill 1007 (supervised experience/distance), which removes the limitation on the number of hours that a person pursuing a social worker license may complete through distance supervision. (Health Professions Account-State) (One-Time)

24. **Dental Therapy Task Force**
   Funding is provided to convene a task force related to dental therapy to examine how to bring the current practice of dental therapy on tribal lands to a statewide scale in Washington to increase access to oral health care. (General Fund-State) (One-Time)

25. **Family Planning Services**
   Funding is provided to support family planning service providers. (General Fund-State) (One-Time)

26. **Group B Water Systems**
   Funding is provided for technical assistance and planning related to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)
27. HBV Elimination Program
   Funding is provided for a program to prepare culturally and linguistically appropriate HBV information in digital format for dispersal in local communities. (General Fund-State) (One-Time)

28. COVID-19 Health Data
   Funding is provided for Second Substitute House Bill 1127 (COVID-19 health data privacy), which restricts the ability of certain organizations to collect, use, or disclose COVID-19 health data. (General Fund-State) (One-Time)

29. Health System Transparency
   Funding is provided for Engrossed Second Substitute House Bill 1272 (health system transparency), which requires hospitals to provide detailed financial reports to the Department of Health regarding expenses and revenues. In addition, the exemption from reporting facility fees for certain off-campus clinics or providers is eliminated. (General Fund-State; Hospital Data Collection Account-State) (Custom)

30. International Medical Graduate Cert
   Funding is provided for Substitute House Bill 1129 (international medical grads), which authorizes the Washington Medical Commission to issue limited licenses to international graduates and for persons accepted for employment as physicians by the Department of Children, Youth, and Families. (Health Professions Account-State) (One-Time)

31. Backfill Medicaid Fraud Account
   Funding is provided for the prescription monitoring program currently funded through the Medicaid Fraud and Penalty Account (MFPA). (General Fund-State; Medicaid Fraud Penalty Account-State) (Ongoing)

32. Lead in Drinking Water
   Funding is provided for Engrossed Second Substitute House Bill 1139 (lead in drinking water), which requires the Department of Health to sample and test drinking water from state-funded elementary and secondary schools located in buildings built, or for which all plumbing was replaced, before 2016. (Model Toxics Control Operating Account-State) (Custom)

33. Long-Term Care Residents
   Funding is provided for Substitute House Bill 1218 (long-term care residents), which requires long-term care (LTC) facilities to develop comprehensive disaster preparedness plans. LTC facilities must be responsive to incoming communications with the public and accommodate resident access to communication equipment, maintain a current resident roster, post notice of any stop placement orders or limited stop placement requirements, and develop training materials to education local health jurisdictions about the state’s LTC system and the rights of residents. (General Fund-State) (One-Time)

34. Align WIC Expenditures to Revenue
   Increased appropriation authority as a result of additional infant formula rebates from the Women, Infants, and Children (WIC) Nutrition Program. The increase will provide benefits to an additional 125,000 eligible participants. (General Fund-Local) (Ongoing)
35. **Professional Licensing Fees**
   Increased fee-based authority is provided as a result of fee increases for professional licensing programs where the fees are insufficient to support agency activities. (General Fund-Local; Health Professions Account-State) (Ongoing)

36. **Supervision of Medical Assistants**
   Funding is provided for House Bill 1378 (medical assistants), which allows a medical assistant to be supervised through interactive audio and video telemedicine technology. (General Fund-State) (One-Time)

37. **Maternal/Infant Health**
   One-time funding is provided to identify, treat and support pregnant and parenting women with opioid use disorder and for the treatment of infants born with neonatal abstinence syndrome. (General Fund-State) (One-Time)

38. **Nursing Pathway Pilot**
   Funding is provided for a one-year preparatory period related to the establishment of a nursing pathways pilot project for the long-term care workforce. (General Fund-State) (One-Time)

39. **Public Health Data**
   Funding is provided for the maintenance and operation costs for five public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; the Data Exchange Services, by which the Department submits and receives healthcare data, and the Prescription Monitoring Program (PMP), which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to healthcare providers. The PMP is funded with dollars from the State General Fund, part of which includes funding as a result of the settlement of the case, State of Washington v. McKinsey & Co., Inc. The funding from the opioid settlement replaces federal funding that previously been transferred from the Health Care Authority. (General Fund-State; COVID-19 Response Account-Non-Appr) (Ongoing)

40. **Child Health Profile System**
   Funding is provided to continue the state's Child Profile Health Promotion System which provides health messages to parents for well-child visits, immunization, reminders, and other public health information. (General Fund-State) (One-Time)

41. **Suicide Prevention/Multi-Agency**
   Funding is provided to further implement recommendations of the Action Alliance for Suicide Prevention regarding a multi-agency suicide prevention system. (General Fund-State) (Ongoing)

42. **Community Health Workers**
   Funding is provided to implement recommendations of the 2018 Community Health Workers Task Force to provide statewide leadership, training, and integration of community health workers with insurers, health care providers, and public health systems. (General Fund-State) (Ongoing)
43. **HEAL-WA Web Portal**
   Increased authority is provided for the maintenance of the web-portal which provides access to evidence-based health information. (Health Professions Account-State) (Custom)

44. **COVID-19: Support HIV Clients**
   Increased local spending authority is provided to support HIV/AIDS clients during the pandemic to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local) (One-Time)

45. **Developmental Screening**
   Funding is provided to support the ongoing operations and maintenance of the Universal Developmental Screening (UDS) data system which helps identify children with developmental or behavioral disabilities. (General Fund-State) (Ongoing)

46. **Preventable Hospitalizations**
   Funding is provided to continue a project that utilizes a collaboration between local public health, accountable communities of health and health care providers to reduce potentially preventable hospitalizations. (General Fund-State) (One-Time)

47. **Parks Rx Task Force**
   Funding is provided for three regional pilot projects where the use of public parks spaces, trails, and facilities can be prescribed as a wellness and preventative health measure. (General Fund-State) (One-Time)

48. **Yakima Valley/Radio Campaign**
   One-time funding is provided for DOH to contract with a community-based nonprofit organization located in the Yakima Valley to continue a Spanish-language public radio media campaign. The campaign must address prevention of opioid use disorders through education outreach programs for underserved populations to address prevention, education, and treatment for opioid users or those at risk for opioid use. (General Fund-State) (One-Time)

49. **Respiratory Care Practitioners**
   Funding is provided for Substitute House Bill 1383 (respiratory care), which modifies the licensing, supervision, and scope of practice for respiratory care practitioners. (General Fund-State) (One-Time)

50. **Risk-based Water Quality Standards**
   Funding is provided for Engrossed Substitute House Bill 1184 (risk-based water standards), which requires the Department of Health to adopt rules for risk-based water quality standards for the on-site treatment and reuse of nonpotable water. (General Fund-State) (One-Time)

51. **School-Based Health Centers**
   Funding is provided for Substitute House Bill 1225 (school-based health centers), which establishes the School-Based Health Center Program Office within the Department of Health and provides grants for planning, start-up costs, and ongoing operations for school-based health centers. (General Fund-State) (Ongoing)
52. **STI Workgroup**
   Funding is provided for a workgroup to propose funding and policy initiatives to address STIs in the State.
   (General Fund-State) (One-Time)

53. **SUD Certifications**
   Funding is provided for Engrossed House Bill 1311 (SUD apprenticeships/certs), which allows persons in authorized apprenticeship programs to qualify for substance use disorder professional certification. (General Fund-State) (One-Time)

54. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts) (Ongoing)

55. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

56. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

57. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

58. **SEIU 1199 General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

59. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

60. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Federal; General Fund-Local) (Ongoing)
61. **Legal Services**

   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

62. **CTS Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

63. **DES Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

64. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

65. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)
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<tr>
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**Policy Other Changes:**

1. Veterans Service Officer Program  
   - 600  
2. Maintaining IT Infrastructure  
   - 37  
3. Traumatic Brain Injury Program  
   - 466  
4. Veteran-Owned Business  
   - 230  
5. COVID FMAP Increase  
   - -340  
6. Operations and Maintenance  
   - 0  
7. Provider Relief Funds  
   - 0  
8. Long-Term Care Residents  
   - 456  
9. Veterans Home Operations Director  
   - 86  
10. Expand Suicide Prevention Program  
    - 898  
11. Nursing Assistant Alignment  
    - 114  
12. Policy -- Other Total  
    - 2,547  

**Policy Comp Changes:**

12. Remove Agency Specific FSA Funding  
    - -310  
13. State Employee Benefits  
    - 89  
14. WFSE General Government  
    - -1,079  
15. Juneteenth State Holiday  
    - 201  
16. Rep Employee Health Benefits  
    - 325  
17. Coalition of Unions  
    - -593  
18. Policy -- Comp Total  
    - -1,367  

**Policy Central Services Changes:**

18. Archives/Records Management  
    - 11  
19. Audit Services  
    - 1  
20. CTS Central Services  
    - 168  
21. DES Central Services  
    - 2  
22. OFM Central Services  
    - 749  
23. Self-Insurance Liability Premium  
    - 104  
24. Policy -- Central Svcs Total  
    - 1,035  

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
2021-23 Omnibus Operating Budget
Proposed Final
Department of Veterans’ Affairs
(Dollars in Thousands)

<table>
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Comments:

1. Veterans Service Officer Program
   One-time funding is provided for two Veterans Service Officers, one in Eastern Washington, and one in Western Washington to assist veterans in accessing benefits. (General Fund-State) (One-Time)

2. Maintaining IT Infrastructure
   Funding is provided for critical IT infrastructure equipment and services, including computers, tablets and other equipment. (General Fund-State; General Fund-Federal; General Fund-Local) (One-Time; Ongoing)

3. Traumatic Brain Injury Program
   Funding is provided to continue support of two FTE staff for the Traumatic Brain Injury Program, which had previously been funded as a pilot program. This program provides case management and other support services to help brain injured veterans and their families and to reduce the need for related suicide prevention, homelessness, and domestic violence services. (General Fund-State) (Ongoing)

4. Veteran-Owned Business
   One-time funding is provided for assistance and outreach to veterans and service members seeking to start businesses and to help them become certified through the Veteran-Owned Business Certification Program. (General Fund-State) (One-Time)

5. COVID FMAP Increase
   The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's Federal Medical Assistance Percentage (FMAP) is available for Medicaid services through December 2021. The increased FMAP allows the agency to offset General Fund-State that would ordinarily be used for services for clients. (General Fund-State; General Fund-Federal) (One-Time)

6. Operations and Maintenance
   Federal appropriation authority is provided in anticipation of receipt of federal stimulus funding provided through the American Rescue Plan Act, which will be utilized to enhance treatment of veterans during the pandemic, including by enhancing cleaning services, procuring personal protective equipment or other equipment, and temporarily expanding staffing levels to care for veterans. (General Fund-ARPA) (One-Time)
7. Provider Relief Funds
   Federal appropriation authority is provided in anticipation of receipt of federal provider relief funds provided
   through the American Rescue Plan Act, which will be utilized to prevent, prepare for, and respond to the COVID-
   19 pandemic, and to reimburse for health care related expenses or lost revenues that are attributable to the
   COVID-19 pandemic. (General Fund-ARPA) (One-Time)

8. Long-Term Care Residents
   Funding is provided to implement Substitute House Bill 1218 (long-term care residents), which requires nursing
   homes to have staff available daily to respond to incoming communications during business hours. (General
   Fund-State) (Custom)

9. Veterans Home Operations Director
   Funding is provided to establish the Veterans Home Operations Director position, which will provide strategic and
   operational leadership to the four veterans homes. (General Fund-State; General Fund-Federal; General Fund-
   Local) (Ongoing)

10. Expand Suicide Prevention Program
    Funding is provided to expand the Suicide Prevention Program across the state. Funds will be utilized to hire four
    FTEs who will be located in different regions of the state, pay for supplies and travel to provide training, and lead
    statewide and regional communities to develop suicide prevention infrastructure to serve veterans and their
    families. (General Fund-State) (Ongoing)

11. Nursing Assistant Alignment
    Funding is provided to address nursing assistant retention by increasing the step at which they are hired and
    adjusting current nursing assistant staff to correct for alignment. (General Fund-State; General Fund-Federal;
    General Fund-Local) (Ongoing)

12. Remove Agency Specific FSA Funding
    Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees
    making less than $50,004 per year. This funding was added as part of the funding for collective bargaining
    agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now
    covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State)
    (Ongoing)

13. State Employee Benefits
    Health insurance funding is provided for state employees who are not represented by a union, who are covered
    by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part
    of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022
    and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

14. WFSE General Government
    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-
    State) (One-Time)
15. Juneteenth State Holiday
   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

16. Rep Employee Health Benefits
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

17. Coalition of Unions
   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

18. Archives/Records Management
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State) (Ongoing; Custom)

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

20. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Local) (Custom)

21. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

22. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

23. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Local) (Custom)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Children, Youth, and Families**

**Children and Families Services**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Child Abuse Prevention & Treatment          0          2,231          0
2. Chafee Foster Care Funds                  0          3,626          0
3. COVID FMAP Increase                       -4,832       0            0
4. Concrete Goods & Services               4,000        9,500         4,000
5. Online Purchasing                        -276         -276          -276
6. Child Placing Agency Rate Increase       780         923           786
7. Child Abuse Allegations                  25          50           14,326
8. Counsel - Youth Dependency Cases          511         664          1,619
11. Staff Goods and Services                -116         -212          -116
12. Staff Travel Reduction                   -92          -132          -92
13. Case Worker Caseload Ratios             9,631        11,461        18,213
14. COVID-19 Health Data                    29           29            0
15. Wendy's Wonderful Kids                  1,200        1,200         1,200
16. Independent Living Services             1,441        1,923         0
17. LifeSet Funding                         1,113        1,113         0
18. Parent-Child Visitation                 652          800          652
19. FFPSA Plan Implementation               0           4,289         0
20. FFPSA Prevention Services               -6,248       0           -14,557
21. Family Connections Program             998          1,308         0
22. Virtual Training Platform              -175          -900          0
23. Remove Agency Specific FSA Funding      -136         -136          -136
24. State Employee Benefits                 114          150           544
25. WFSE General Government                -12,828      -16,924       0

**Policy -- Other Total**                        **8,960**    **38,211**   **26,063**

**Policy Comp Changes:**

23. Remove Agency Specific FSA Funding      -136         -136          -136
24. State Employee Benefits                 114          150           544
25. WFSE General Government                -12,828      -16,924       0

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
26. Rep Employee Health Benefits

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2021-23 Policy Level

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Comments:

1. **Child Abuse Prevention & Treatment**
   Federal appropriation authority is provided for the Child Abuse Prevention & Treatment (CAPTA) grant. The CAPTA grant assists states in improving intake and screening protocols for reports of alleged child abuse or neglect; training for CPS staff and mandatory reporters; and other activities to prevent or treat child abuse or neglect. (General Fund-ARPA) (One-Time)

2. **Chafee Foster Care Funds**
   Federal appropriation authority is provided for an increased Chafee grant award. Chafee funds may be used to support young adults who have exited the foster care system. (General Fund-CRRSA) (One-Time)

3. **COVID FMAP Increase**
   The federal government has announced its intention to extend the 6.2 percent Federal Medical Assistance (FMAP) increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt) (One-Time)

4. **Concrete Goods & Services**
   One-time funding from the State Fiscal Recovery Grant is provided to support families and children who have experienced economic impacts related to the COVID-19 pandemic in two ways. First, funding is provided for one-time grants of concrete goods or services to an estimated 13,600 families; and second, funding is provided for one-time grants of $250 per-child for up to 22,000 children who may be at risk of child welfare system involvement. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

5. **Online Purchasing**
   General Fund-State savings are achieved through the Department's transition beginning in January 2021 to direct online purchases of concrete goods for child welfare-involved families. (General Fund-State) (Ongoing)
6. **Child Placing Agency Rate Increase**
   Funding is provided to increase all fees paid to child-placing agencies (CPAs) by 7.5 percent effective July 1, 2021. (General Fund-State; General Fund-Fam Supt) (Ongoing)

7. **Child Abuse Allegations**
   Funding is provided to implement Engrossed Second Substitute House Bill 1227 (child abuse allegations) beginning in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt) (Custom)

8. **Counsel - Youth Dependency Cases**
   Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency), which phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Fam Supt) (Custom)

9. **Child Welfare/DD**
   Funding is provided to implement Second Substitute House Bill 1061 (child welfare/developmental disability), which adds a shared planning meeting for dependent youth who may be eligible for Developmental Disabilities Administration services. (General Fund-State; General Fund-Fam Supt) (Ongoing)

10. **Eliminate Early Intervention Prog**
    The Department did not renew its last contract for Early Intervention services in FY 2021 since similar services are offered through the Department’s Early Learning program. Since the contract was not renewed, funding for it is removed on an ongoing basis. (General Fund-State) (Ongoing)

11. **Staff Goods and Services**
    The Department shall achieve savings by reducing its purchases of supplies, printing, and employee training by 10 percent in the 2021-23 biennium. (General Fund-State; General Fund-Fam Supt) (Ongoing)

12. **Staff Travel Reduction**
    The Department shall achieve savings by reducing staff travel except for case-carrying social workers and licensing staff. (General Fund-State; General Fund-Fam Supt) (Ongoing)

13. **Case Worker Caseload Ratios**
    Additional staff and funding are provided to lower monthly caseload ratios to 18 cases per Child and Family Welfare Services (CFWS) worker and to eight cases per Child Protective Services (CPS) worker, from the current ratios of 19.6 and 8.6 cases, respectively. A total of 119 FTE workers, including case workers as well as supervisors and administrative support staff, are phased in beginning in July 2021 to achieve the new caseload ratios. (General Fund-State; General Fund-Fam Supt) (Custom)

14. **COVID-19 Health Data**
    One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). A partial FTE staff position is funded to develop policies and procedures regarding COVID-19 health data. (General Fund-State) (One-Time)
15. **Wendy's Wonderful Kids**
Ongoing funding is provided for a contract or subcontract with the Wendy's Wonderful Kids (WWK) program offered through the Dave Thomas Foundation for Adoption. Recruiters with WWK work to facilitate the placement of high-needs legally free youth with appropriate adoptive families. (General Fund-State) (Ongoing)

16. **Independent Living Services**
One-time funding is provided for the Department to create and implement a new approach to transition planning for young people exiting foster care and other state systems of care. Funding is sufficient for 6.0 FTE Adolescent Liaisons and 1.0 FTE Adolescent Liaison Program Manager. (General Fund-State; General Fund-Fam Supt) (One-Time)

17. **LifeSet Funding**
One-time funding is provided for the Department to contract with a community organization with expertise in the LifeSet case management model to serve youth and young adults currently being served or exiting the foster care, juvenile justice, and mental health systems to successfully transition into self-reliant adults. (General Fund-State) (One-Time)

18. **Parent-Child Visitation**
Funding is provided to implement Engrossed Second Substitute House Bill 1194 (parent-child visitation), which provides guidelines for supervised, monitored, and unsupervised visits between dependent children in out-of-home care and their biological parents. (General Fund-State; General Fund-Fam Supt) (One-Time)

19. **FFPSA Plan Implementation**
Family First Transition Act (FFTA) federal funding has been awarded to the Department to prepare to implement the Family First Prevention Services Act (FFPSA). The federal FFPSA legislation provides an opportunity for states to receive federal IV-E reimbursement on certain prevention and early intervention services for children who the Department identifies as candidates for foster care. Appropriation authority is provided for the FFTA grant, which lasts for a five-year period and does not require state match. (General Fund-Fam Supt) (Custom)

20. **FFPSA Prevention Services**
The FFPSA allows states to claim federal Title IV-E reimbursement on certain prevention and early intervention services for children whom the Department identifies as at-risk candidates for foster care placement. The Department's FFPSA IV-E Prevention plan has been approved by the federal government, and the Department is preparing to phase-in its provision of FFPSA services to candidacy groups. General Fund-State for early intervention and prevention services, as well as related staff time, are shifted to federal Title IV-E as informed by the Department's planned implementation schedule. (General Fund-State; General Fund-Fam Supt) (Custom)

21. **Family Connections Program**
The 2020 Supplemental budget provided funding to implement Chapter 33, Laws of 2020 (SHB 2525) on the Family Connections program; funding for the bill was vetoed. Funding is restored in fiscal year 2022 and provided in fiscal year 2023 to allow for full implementation of the program. (General Fund-State; General Fund-Fam Supt) (One-Time)
22. **Virtual Training Platform**

During the COVID-19 pandemic, the Department transitioned to a virtual training platform rather than in-person training for new case workers. The Department anticipates returning to an in-person training format after the pandemic. Virtual training costs less than in-person training, so one-time savings are assumed through calendar year 2021. (General Fund-State; General Fund-Fam Supt) (One-Time)

23. **Remove Agency Specific FSA Funding**

Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State) (Ongoing)

24. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

25. **WFSE General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

26. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

27. **Children's Crisis Outreach Response**

Funding for a contract for children's crisis outreach is transferred from the Department to the Health Care Authority (HCA). (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
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<td>11.0%</td>
<td>6.6%</td>
<td>n/a</td>
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</table>

**Policy Other Changes:**

1. Supporting Successful Reentry  
   - Budget: 245 (2021-23), 245 (2023-25)
2. JR Behavioral Health  
   - Budget: 5,636 (2021-23), 5,636 (2023-25), 5,432 (2023-25)
3. Community Reentry for All JR Youth  
   - Budget: 10,794 (2021-23), 10,794 (2023-25), 10,534 (2023-25)
4. Community Transition Svcs. Program  
   - Budget: 1,759 (2021-23), 1,759 (2023-25), 1,757 (2023-25)
5. Staff Goods and Services  
   - Budget: -254 (2021-23), -254 (2023-25)
6. Staff Travel Reduction  
   - Budget: -8 (2021-23), -8 (2023-25)
7. Institutional Ed Reform  
   - Budget: 128 (2021-23), 128 (2023-25), 0 (2023-25)
8. Juvenile Court Assessment Tool  
   - Budget: 100 (2021-23), 100 (2023-25), 0 (2023-25)
9. Juvenile Rehabilitation to 25  

**Policy -- Other Total**  
21,654 (2021-23), 21,654 (2023-25), 20,961 (2023-25)

**Policy Comp Changes:**

10. Remove Agency Specific FSA Funding  
    - Budget: -274 (2021-23), -274 (2023-25), -274 (2023-25)
11. State Employee Benefits  
    - Budget: 64 (2021-23), 64 (2023-25), 306 (2023-25)
12. WFSE General Government  
    - Budget: -495 (2021-23), -495 (2023-25), 0 (2023-25)
13. Rep Employee Health Benefits  
    - Budget: 395 (2021-23), 395 (2023-25), 1,894 (2023-25)

**Policy -- Comp Total**  
-310 (2021-23), -310 (2023-25), 1,926 (2023-25)

**Total Policy Changes**  
21,344 (2021-23), 21,344 (2023-25), 22,887 (2023-25)

**2021-23 Policy Level**  
257,015 (2021-23), 262,462 (2023-25), 259,107 (2023-25)

Difference from 2019-21  
44,675 (2021-23), 36,310 (2023-25), 35,317 (2023-25)

% Change from 2019-21  
21.0% (2021-23), 16.1% (2023-25), n/a (2023-25)

**Comments:**

1. **Supporting Successful Reentry**  
   - Funding is provided for implementation of Engrossed Substitute Senate Bill No. 5118 (supporting successful reentry) and Engrossed Second Substitute Senate Bill No. (reentry services). (General Fund-State) (Ongoing)

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means  
Page 240
2. **JR Behavioral Health**
   Funding is provided for substance use dependency professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model. (General Fund-State) (Ongoing)

3. **Community Reentry for All JR Youth**
   Funding is provided for establishing a community services transition program that uses less restrictive settings and more case management and community support services to assist an individual's reentry into the community. Items funded include risk validation tools, increased staffing at community facilities, equipment and staffing to support electronic home monitoring, increased legal advocacy, and additional support programs and staff to connect youth to community-based services. (General Fund-State) (Ongoing)

4. **Community Transition Svcs. Program**
   Funding is provided to implement Engrossed Second Substitute House Bill 1186 (juvenile rehabilitation) that creates a community transition services program where an individual who has served at least 60 percent of a term of confinement and at least 15 weeks of total confinement may serve a remaining portion of that term of confinement in the community. (General Fund-State) (Custom)

5. **Staff Goods and Services**
   Funding is reduced to capture savings of a 10 percent decrease in the use of supplies, printing, and employee services. (General Fund-State) (Ongoing)

6. **Staff Travel Reduction**
   Funding is reduced to capture savings due to decreased travel for Juvenile Rehabilitation Administration staff. (General Fund-State) (Ongoing)

7. **Institutional Ed Reform**
   Funding is provided to develop joint recommendations for Institutional Education reforms with the Office of the Superintendent of Public Instruction as required in Engrossed Second Substitute House Bill 1295 (Institutional ed/release). (General Fund-State) (One-Time)

8. **Juvenile Court Assessment Tool**
   Funding is provided for the Washington State Institute for Public Policy to review and assess the juvenile court assessment tool. (General Fund-State) (One-Time)

9. **Juvenile Rehabilitation to 25**
   Additional funding is provided for implementation of Chapter 322, Laws of 2019 (E2SHB 1646) for staffing, programming, and legal sentence reviews. Programming services include post-secondary education, pre-apprenticeship training, trades exploration, and independent living skills. (General Fund-State) (Ongoing)

10. **Remove Agency Specific FSA Funding**

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*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

11. **State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

12. **WFSE General Government**
Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

13. **Rep Employee Health Benefits**
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)
# 2021-23 Omnibus Operating Budget

## Proposed Final

**Department of Children, Youth, and Families**

**Early Learning**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>Total Budget</td>
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<td>2019-21 Estimated Expenditures</td>
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<td>2021-23 Carryforward Level</td>
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<td>% Change from 2019-21</td>
<td>16.9%</td>
<td>5.7%</td>
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</table>

## Policy Other Changes:

1. **Family Child Care CBA**
   - 2021-23: 6,390
   - 2023-25: 6,390
   - Difference: 10,812
   - % Change: 16.9%

2. **CCDF Fund Shift**
   - 2021-23: -11,891
   - 2023-25: 0
   - Difference: 0
   - % Change: n/a

3. **Community-Based Child Abuse Prev.**
   - 2021-23: 0
   - 2023-25: 400,000
   - Difference: 399,999
   - % Change: 5.7%

4. **Child Care Stabilization Grants**
   - 2021-23: 0
   - 2023-25: 0
   - Difference: 0
   - % Change: n/a

5. **COVID FMAP Increase**
   - 2021-23: -2,099
   - 2023-25: 0
   - Difference: 0
   - % Change: n/a

6. **Continue Prevention Pilot**
   - 2021-23: 1,742
   - 2023-25: 1,742
   - Difference: 0
   - % Change: n/a

7. **Seasonal Child Care Underspend**
   - 2021-23: -1,563
   - 2023-25: 0
   - Difference: 1,563
   - % Change: 16.9%

8. **Virtual Early Achievers Platform**
   - 2021-23: -4,112
   - 2023-25: -4,112
   - Difference: 0
   - % Change: n/a

9. **ECEAP Entitlement Date**
   - 2021-23: -57,929
   - 2023-25: -136,608
   - Difference: 78,679
   - % Change: 5.7%

10. **ECEAP Expansion**
    - 2021-23: 14,335
    - 2023-25: 24,898
    - Difference: 10,563
    - % Change: 5.7%

11. **Family Resource Referral System**
    - 2021-23: 530
    - 2023-25: 530
    - Difference: 0
    - % Change: 0

12. **Expand ECLIPSE**
    - 2021-23: 4,965
    - 2023-25: 4,965
    - Difference: 0
    - % Change: 0

13. **Employer-supported Child Care**
    - 2021-23: 829
    - 2023-25: 829
    - Difference: 0
    - % Change: 0

14. **WCCC Income Expansion**
    - 2021-23: 0
    - 2023-25: 17,359
    - Difference: 17,359
    - % Change: 5.7%

15. **WCCC: Copayment Changes**
    - 2021-23: 0
    - 2023-25: 76,731
    - Difference: 76,731
    - % Change: 115,519

16. **WCCC: Student Parents**
    - 2021-23: 0
    - 2023-25: 8,833
    - Difference: 8,833
    - % Change: 23,095

17. **WCCC: Provider Rate Increase**
    - 2021-23: 0
    - 2023-25: 116,805
    - Difference: 116,805
    - % Change: 106,109

18. **ECEAP: Provider Rate Increase**
    - 2021-23: 14,930
    - 2023-25: 29,819
    - Difference: 14,889
    - % Change: 39,759

19. **WCCC: Implementation Costs**
    - 2021-23: 0
    - 2023-25: 2,487
    - Difference: 2,487
    - % Change: 5,197

20. **Language Access**
    - 2021-23: 0
    - 2023-25: 500
    - Difference: 500
    - % Change: 1,000

21. **FSK Oversight/Coordination**
    - 2021-23: 543
    - 2023-25: 543
    - Difference: 0
    - % Change: 0

22. **Complex Needs Funds**
    - 2021-23: 5,070
    - 2023-25: 9,674
    - Difference: 4,604
    - % Change: 7,870

23. **Trauma Informed Care Supports**
    - 2021-23: 0
    - 2023-25: 2,802
    - Difference: 2,802
    - % Change: 5,301

24. **Dual Language Rate Enhancement**
    - 2021-23: 3,380
    - 2023-25: 3,380
    - Difference: 0
    - % Change: 9,400

25. **Equity Grants**
    - 2021-23: 1,327
    - 2023-25: 5,309
    - Difference: 4,082
    - % Change: 4,756

26. **Mental Health Consultation**
    - 2021-23: 0
    - 2023-25: 2,400
    - Difference: 2,400
    - % Change: 2,100

27. **Professional Development**
    - 2021-23: 2,005
    - 2023-25: 8,021
    - Difference: 6,016
    - % Change: 9,064

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
## Comments:

1. **Family Child Care CBA**

   Consistent with the 2021-23 collective bargaining agreement, funding is provided for a 17.6 percent increase in the licensed family home provider non-standard hour bonus rate, a 2 percent tiered reimbursement increase for level 3.5, and a $0.35 per hour/per child rate increase for Family, Friend and Neighbor (FFN) providers. (General Fund-State) (Ongoing)

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### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Children, Youth, and Families**

**Early Learning**

(Dollars in Thousands)

<table>
<thead>
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<tbody>
<tr>
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<td>NGF-O</td>
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<tr>
<td>28. Prenatal-to-3 Family Engagement</td>
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<td>29. Infant Rate Enhancement</td>
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<td>30. Staff Goods and Services</td>
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<td>31. Staff Travel Reduction</td>
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<td>32. Organizational CC Licenses Pilot</td>
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<td>33. COVID-19 Health Data</td>
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<tr>
<td>34. Early ECEAP Expansion</td>
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<td>35. ARPA IDEA</td>
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<td>36. Youth Development Work Group</td>
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<td>37. Home Visiting Increase</td>
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<td>38. Reach Out and Read</td>
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<td>39. Summer ECEAP</td>
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<td>40. Facilitated Play Groups</td>
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<td>41. ECLIPSE</td>
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### Policy Comp Changes:

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<tr>
<td>42. Remove Agency Specific FSA Funding</td>
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<td>43. State Employee Benefits</td>
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<td>44. WFSE General Government</td>
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<td>45. Rep Employee Health Benefits</td>
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<td><strong>Policy -- Comp Total</strong></td>
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<td><strong>-2,321</strong></td>
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**Total Policy Changes**

-15,916  
691,204  
313,067

### 2021-23 Policy Level

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<tr>
<td>% Change from 2019-21</td>
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</table>
2. **CCDF Fund Shift**
   General Fund-State (GF-S) savings are achieved through a one-time fund swap of federal Child Care Development Funds (CCDF) for GF-S dollars. (General Fund-State; General Fund-ARPA) (One-Time)

3. **Community-Based Child Abuse Prev.**
   Federal appropriation authority is provided for the Community-Based Child Abuse Prevention (CBCAP) grant. The CBCAP grant must be used to support community-based efforts to prevent child abuse and neglect. (General Fund-ARPA) (One-Time)

4. **Child Care Stabilization Grants**
   Federal funding is provided for DCYF to administer financial supports to eligible child care providers to reimburse them for payroll, operating expenses, and other eligible outlays, pursuant to the America's Rescue Plan Act, P.L. 117-2. (General Fund-Federal; General Fund-ARPA) (One-Time)

5. **COVID FMAP Increase**
   The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration. Child Care Development Funds are matched at the FMAP rate. The increased federal matching share generates GF-State savings through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

6. **Continue Prevention Pilot**
   Funding is provided for the department to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State) (One-Time)

7. **Seasonal Child Care Underspend**
   The Seasonal Child Care program appropriation is updated to account for the average underspend from the last two fiscal years in 2022 and half the average underspend in 2023. (General Fund-State) (One-Time)

8. **Virtual Early Achievers Platform**
   The Department of Children, Youth, and Families (DCYF) is modifying the licensing and quality rating systems to support the delivery of the Early Achievers program through virtual trainings and online data collection. This results in savings for travel and staff time for in-person trainings and conferences. (General Fund-State) (Ongoing)

9. **ECEAP Entitlement Date**
   Under current law, the Early Childhood Education and Assistance Program (ECEAP) becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY 2027, as provided in Engrossed Second Substitute Senate Bill S237 (Child care & early dev. exp.). This change removes funding in the maintenance level that was based on the February 2021 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State) (Custom)
10. **ECEAP Expansion**
   Funding is provided for additional Early Childhood Education and Assistance Program (ECEAP) slots. Funding is sufficient to add 500 slots in FY 2022 and 750 slots in FY 2023. Eighty percent of the slots will be full day slots and 20 percent will be extended day. (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

11. **Family Resource Referral System**
   Funding is provided for a statewide family resource and referral linkage system. (General Fund-State) (Ongoing)

12. **Expand ECLIPSE**
   Funding is provided for additional Early Childhood Intervention and Prevention Services slots, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

13. **Employer-supported Child Care**
   Funding is provided for DCYF to collaborate with the Department of Commerce in support of employer-supported child care initiatives, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

14. **WCCC Income Expansion**
   Funding is provided for caseload impacts to the WCCC program resulting from an expansion of income eligibility to households at 60 percent of the state median income, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

15. **WCCC: Copayment Changes**
   Funding is provided to reduce Working Connections Child Care copayments pursuant to E2SSB 5237 (child care & early dev. exp.). Funding is sufficient to pay for the cost of reduced copayments for currently eligible households, as well as an assumed increase in caseload due to the reduced copayments. (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

16. **WCCC: Student Parents**
   Funding is provided for an expanded definition of student parents who may have WCCC work requirements waived, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Workforce Education Investment-State) (Custom)

17. **WCCC: Provider Rate Increase**
   Funding is provided to increase WCCC subsidy base rates to the 85th percentile of market beginning July 1, 2021, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

18. **ECEAP: Provider Rate Increase**
   Funding is provided to increase provider rates for the Early Childhood Education and Assistance Program (ECEAP) by 10 percent in FY 2022, pursuant to E2SSB 5237 (child care & early dev. exp.). Funding is sufficient to provide an annual inflationary adjustment to provider rates in FY 2023 through FY 2025. (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)
19. **WCCC: Implementation Costs**

   Funding is provided for administrative costs to DCYF for implementing Engrossed Second Substitute Senate Bill No. 5237 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

20. **Language Access**

   Funding is provided for DCYF to contract for a language access plan and for two FTEs to serve as language access liaisons at DCYF. (General Fund-Federal; Education Legacy Trust Account-State) (Custom)

21. **FSK Oversight/Coordination**

   Funding is provided for coordination with the Early Learning Advisory Council and for oversight/administration of the Fair Start for Kids Account, pursuant to Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

22. **Complex Needs Funds**

   Funding is provided for complex needs funds for child care providers and for ECEAP and Birth-to-Three ECEAP contractors to promote an inclusive, least restrictive environments and to support the care and serving of children who have developmental delays, disabilities, behavioral needs, or other unique needs, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

23. **Trauma Informed Care Supports**

   Funding is provided for DCYF to support child care providers and early learning contractors in providing trauma-informed care, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

24. **Dual Language Rate Enhancement**

   Funding is provided for a dual language rate enhancement for providers who provide bilingual instruction, as provided in Engrossed Second Substitute House Bill 1213 (Child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

25. **Equity Grants**

   Funding is provided for early childhood equity grants to expand access to early learning statewide and to support inclusive, culturally, and linguistically specific early learning, as provided in Engrossed Second Substitute Senate Bill 5237 (Child care & early dev. exp.). (General Fund-State; General Fund-ARPA; Education Legacy Trust Account-State) (Custom)

26. **Mental Health Consultation**

   Funding is provided for DCYF to contract with an entity to increase the number of mental health consultants available for infant and early childhood mental health consultation, as provided in Engrossed Second Substitute Senate Bill 5237 (Child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)
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</thead>
<tbody>
<tr>
<td><strong>27. Professional Development</strong></td>
<td>Funding is provided for scholarships, EA pathways, trainings, and other professional development supports for child care providers and early learning contractors, pursuant to E2SSB 5237 (child care &amp; early dev. exp.). (General Fund-State; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)</td>
</tr>
<tr>
<td><strong>28. Prenatal-to-3 Family Engagement</strong></td>
<td>Funding is provided for DCYF to implement a birth-to-three family engagement strategy, pursuant to E2SSB 5237 (child care &amp; early dev. exp.). Funding is sufficient for the Department to add FTE support as well as expand the number of home visiting slots. (General Fund-ARPA; Home Visiting Services Account-State) (Custom)</td>
</tr>
<tr>
<td><strong>29. Infant Rate Enhancement</strong></td>
<td>Funding is provided for DCYF to implement an infant rate enhancement, pursuant to E2SSB 5237 (child care &amp; early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)</td>
</tr>
<tr>
<td><strong>30. Staff Goods and Services</strong></td>
<td>Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal) (Ongoing)</td>
</tr>
<tr>
<td><strong>31. Staff Travel Reduction</strong></td>
<td>Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)</td>
</tr>
<tr>
<td><strong>32. Organizational CC Licenses Pilot</strong></td>
<td>Funding is provided for DCYF to establish a pilot project to determine the feasibility of a child care license category for multi-site programs operating under one owner or one entity. (General Fund-ARPA) (One-Time)</td>
</tr>
<tr>
<td><strong>33. COVID-19 Health Data</strong></td>
<td>Funding is provided for the implementation of Second Substitute House Bill 1127 (COVID-19 health data privacy). (General Fund-State) (One-Time)</td>
</tr>
<tr>
<td><strong>34. Early ECEAP Expansion</strong></td>
<td>Funding is provided for an expansion to the birth-to-three ECEAP program, pursuant to E2SSB 5237 (child care &amp; early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)</td>
</tr>
<tr>
<td><strong>35. ARPA IDEA</strong></td>
<td>Federal funding authority is increased for allocations for eligible students under the Individuals with Disabilities Education Act (IDEA) as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA) (One-Time)</td>
</tr>
<tr>
<td><strong>36. Youth Development Work Group</strong></td>
<td>One-time funding is provided for DCYF to convene a work group that assesses and provides recommendations for creating new infrastructures and funding streams that support youth development. The work group must include representatives from community-based organizations providing youth development programs, including expanded learning, mentoring, school age child care, and wraparound supports and integrated student support. The Department must report its findings and recommendations to the Governor and Legislature by September 1, 2022. (General Fund-State) (One-Time)</td>
</tr>
</tbody>
</table>
37. **Home Visiting Increase**
   Funding is provided for increased home visiting services. (Home Visiting Services Account-State) (Ongoing)

38. **Reach Out and Read**
   Funding is provided for DCYF to maintain the Reach Out and Read contract, which provides free books to low-income families at pediatrician visits. (General Fund-State; Education Legacy Trust Account-State) (Custom)

39. **Summer ECEAP**
   One-time funding is provided for DCYF to provide ECEAP services for the months of July and August 2021, to 468 children whose ECEAP enrollment was delayed or disrupted due to the COVID-19 pandemic during the 2020-21 academic year. (General Fund-State) (One-Time)

40. **Facilitated Play Groups**
   Funding is provided for culturally and linguistically specific facilitated play and learn groups for family, friend, and neighbor child care providers, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

41. **ECLIPSE**
   State funding is provided for the Early Childhood Intervention Prevention Services program (ECLIPSE), to replace anticipated federal funding in the base budget that did not materialize. (General Fund-State; Education Legacy Trust Account-State) (Custom)

42. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State) (Ongoing)

43. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

44. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

45. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
### 2021-23 Omnibus Operating Budget

#### Proposed Final

Department of Children, Youth, and Families

Program Support

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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<td>% Change from 2019-21</td>
<td>17.7%</td>
<td>11.5%</td>
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**Policy Other Changes:**

1. Leased Facilities One-Time Costs  
2. Supporting Successful Reentry  
3. JR Behavioral Health  
4. Child Care Premium Assistance  
5. Child Abuse Allegations  
6. Community Reentry for All JR Youth  
7. Counsel - Youth Dependency Cases  
8. OIAA Data Support  
9. Language Access  
10. Staff Goods and Services  
11. Staff Travel Reduction  
12. Institutional Ed Reform  
13. Language Access Providers Agreement  
14. Parent-Child Visitation  
15. FFPSPA Plan Implementation  
16. ECEAP Entitlement & Integration  
17. IT Costs  
18. Regional Data Tools  
19. Administrative Improvement  
20. WCCC IT Systems  
21. Remove Agency Specific FSA Funding  
22. State Employee Benefits  
23. WFSE General Government  
24. Rep Employee Health Benefits  

**Policy -- Other Total**  
22,076  
35,713  
6,853

**Policy Comp Changes:**

21. Remove Agency Specific FSA Funding  
22. State Employee Benefits  
23. WFSE General Government  
24. Rep Employee Health Benefits  

**Policy -- Comp Total**  
-2,430  
-3,009  
1,112

*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*
**Policy Central Services Changes:**

<table>
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<tr>
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<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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<tr>
<td>25. Archives/Records Management</td>
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<td>26. Audit Services</td>
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<td>27. Legal Services</td>
<td>771</td>
<td>964</td>
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<td>28. Administrative Hearings</td>
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<td>212</td>
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<td>29. CTS Central Services</td>
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<td>1,165</td>
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<td>30. DES Central Services</td>
<td>198</td>
<td>281</td>
<td>279</td>
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<td>31. OFM Central Services</td>
<td>3,705</td>
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<td>32. Self-Insurance Liability Premium</td>
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<td><strong>Policy -- Central Svcs Total</strong></td>
<td><strong>43,281</strong></td>
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**Total Policy Changes**

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<td>62,927</td>
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**2021-23 Policy Level**

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<tr>
<td>Difference from 2019-21</td>
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<td>133,924</td>
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<tr>
<td>% Change from 2019-21</td>
<td>44.2%</td>
<td>33.1%</td>
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</table>

**Comments:**

1. **Leased Facilities One-Time Costs**
   Funding is provided for one-time relocation and project costs to support the Department of Children, Youth, and Families (DCYF) Leased Facilities Strategic Plan. (General Fund-State; General Fund-Federal) (One-Time)

2. **Supporting Successful Reentry**
   Funding is provided for program support costs related to the implementation of ESSB 5118 (reentry). (General Fund-State) (Ongoing)

3. **JR Behavioral Health**
   Funding is provided in the Juvenile Rehabilitation program for substance use dependence professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of DCYF's Integrated Treatment Model. (General Fund-State) (Ongoing)

4. **Child Care Premium Assistance**
   Funding is provided for DCYF to assist the Health Benefits Exchange (HBE) with implementation of the health care insurance premium assistance sponsorship program for employees working in a licensed child care facility. Funding for the program is provided in HBE's budget. (General Fund-CRRSA) (One-Time)
5. **Child Abuse Allegations**
   Funding is provided to implement Engrossed Second Substitute House Bill 1227 (Child abuse allegations), which will increase the level of Attorney General's Office (AGO) services required by DCYF when a child may be at-risk in their family home. In the 2021-23 Biennium, funding is provided for information technology changes necessary to implement the bill. (General Fund-State; General Fund-Fam Supt) (Custom)

6. **Community Reentry for All JR Youth**
   Funding is provided for administrative costs related to the implementation of a community services transition program utilizing less restrictive settings, as well as investments in case management and community support services to facilitate successful reentry. (General Fund-State) (Ongoing)

7. **Counsel - Youth Dependency Cases**
   Funding is provided to implement Second Substitute House Bill 1219 (youth counsel-dependency) that phases in the mandatory appointment of counsel in dependency proceedings for children age 8 and over, beginning July 2022. (General Fund-State; General Fund-Federal) (Custom)

8. **OIAA Data Support**
   Savings are assumed by allowing the Office of Innovation, Alignment and Accountability (OIAA) to charge fees for data, consultation, and analytic requests from non-state agencies. (General Fund-State; General Fund-Local) (Ongoing)

9. **Language Access**
   Funding is provided for DCYF to develop or contract to develop a language access plan that addresses equity and access for immigrant, multilingual providers, caregivers, and families. The plan must be submitted to the appropriate committees of the Legislature by June 30, 2022. (General Fund-Federal) (One-Time)

10. **Staff Goods and Services**
    Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal) (Ongoing)

11. **Staff Travel Reduction**
    Savings are achieved by reduced travel by staff who are not caseworkers or licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

12. **Institutional Ed Reform**
    Funding is provided to develop joint recommendations for Institutional Education Program reforms with the Office of the Superintendent of Public Instruction (OSPI) as required in Engrossed Second Substitute House Bill 1295 (Institutional ed/release). (General Fund-State) (One-Time)

13. **Language Access Providers Agreement**
    Funding is adjusted for interpreter services based upon the Language Access Providers collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Federal) (Ongoing)
14. **Parent-Child Visitation**
   Funding is provided to implement Engrossed Second Substitute House Bill 1194 (Parent-child visitation), which will increase the level of AGO services required by DCYF when planning for visitation between a child in foster care and their biological parents. (General Fund-State; General Fund-Fam Supt) (Ongoing)

15. **FFPSA Plan Implementation**
   Federal authority is provided to implement the Family First Prevention Services Act (FFPSA) requirements. The federal FFPSA legislation provides an opportunity for states to expand voluntary prevention services using Title IV-E Foster Care and Adoption Assistance funding. (General Fund-Fam Supt) (Ongoing)

16. **ECEAP Entitlement & Integration**
   Funding is provided to develop a plan to achieve statewide ECEAP entitlement and to continue collaboration with the Office of the Superintendent of Public Instruction to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due September 1, 2022. (General Fund-State) (One-Time)

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

18. **Regional Data Tools**
   One-time funding is provided for public-facing data tools that DCYF will use to track equity goals and outcomes related to early learning investments. (General Fund-State) (One-Time)

19. **Administrative Improvement**
   Savings are achieved through practice improvement functions within DCYF. (General Fund-State) (Ongoing)

20. **WCCC IT Systems**
   Funding is provided for a new provider payment system and other system changes necessary for the distribution of federal Child Care Stabilization Grants and for the implementation of E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA) (One-Time)

21. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State) (Ongoing)

22. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)
23. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (One-Time)

24. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

25. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal) (Custom)

26. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal) (Ongoing)

27. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal) (Custom)

28. **Administrative Hearings**
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

29. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal) (Custom)

30. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal) (Custom)

31. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal) (Custom)
32. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Department of Corrections
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
</tr>
</thead>
<tbody>
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<td><strong>NGF-O</strong></td>
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<tr>
<td><strong>NGF-O</strong></td>
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<tr>
<td><strong>NGF-O</strong></td>
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</tr>
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### 2019-21 Estimated Expenditures

### 2021-23 Carryforward Level

### 2021-23 Maintenance Level

### Policy Other Changes:

1. Civil Commitment Transition
   - 82
   - 82
   - 47
2. Expand Graduated Reentry
   - $22,609
   - $22,609
   - $31,009
3. Law Enforcement Data
   - 386
   - 386
   - 385
4. Reentry Services
   - 388
   - 388
   - 381
5. Relocation Costs
   - 1,647
   - 1,647
   - 0
6. Regulatory Compliance
   - 1,580
   - 1,580
   - 0
7. Custody Staff: Health Care Delivery
   - 21,768
   - 21,768
   - 21,298
8. Custody Relief Factor
   - 12,627
   - 12,627
   - 16,944
9. Nursing Relief
   - 1,302
   - 1,302
   - 1,332
10. Telephone System Replacement
    - 1,374
    - 1,374
    - 1,017
11. Vendor Rate
    - 1,869
    - 1,869
    - 2,367
12. Auto Theft Prevention Account
    - 274
    - 0
    - 0
13. Contraband Management
    - 2,444
    - 2,444
    - 2,429
14. Community Correct. Caseload Study
    - 450
    - 450
    - 0
15. SCAAP Federal Funding Loss
    - 225
    - 225
    - 0
16. Hepatitis C Treatment
    - 6,030
    - 6,030
    - 6,169
17. SB 5021 - DOC Interest Arbitration
    - 510
    - 510
    - 522
18. Shift Staffing from IIBF to GF-S
    - 5,586
    - 5,586
    - 5,715
19. Strength In Families
    - 3,062
    - 3,062
    - 3,133
20. Education Modernization
    - 3,281
    - 3,281
    - 3,055
21. Quality Assurance & Care Navigation
    - 5,377
    - 5,377
    - 5,387
22. End Yakima Jail Contract
    - -3,722
    - -3,722
    - -3,808
23. Housing Assistance: Rental Vouchers
    - 6,212
    - 6,212
    - 6,355
24. Delay Maple Lane Expansion
    - -23,154
    - -23,154
    - -23,688
25. Peace Officer Tactics and Equipment
    - 39
    - 39
    - 0
26. Reentry Investments
    - 31,966
    - 31,966
    - 60,504
27. Violator Sanctions
    - -48,624
    - -48,624
    - -50,787
28. State v. Blake - DOC & Offenders
    - 3,300
    - 3,300
    - 0

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
Policy -- Other Total

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<td>30. State Employee Benefits</td>
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<td>31. WFSE General Government</td>
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<td>33. Rep Employee Health Benefits</td>
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<td>34. Coalition of Unions</td>
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Policy Central Services Changes:

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<tr>
<td>35. Archives/Records Management</td>
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<td>37. Legal Services</td>
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<td>40. OFM Central Services</td>
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<td>41. Self-Insurance Liability Premium</td>
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<td>17,702</td>
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Total Policy Changes

| Total Policy Changes                            | 2021-23 28,252 | 2023-25 27,990 | 2021-23 51,142 |
| 2021-23 Policy Level                           | 2,518,730    | 2,531,860       | 2,605,866    |

Difference from 2019-21

| Difference from 2019-21                        | 170,891      | 79,123           | 132,118      |
| % Change from 2019-21                          | 7.3%         | 3.2%             | n/a          |

Comments:

1. **Civil Commitment Transition**
   
   Funding is provided for implementation of Engrossed Substitute Senate Bill 5071 (civil commitment). (General Fund-State) (Ongoing)

2. **Expand Graduated Reentry**
   
   Savings are assumed based on caseload reductions that will occur after implementation of Engrossed Substitute Senate Bill 5121 (graduated reentry). (General Fund-State) (Custom)
3. **Law Enforcement Data**
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

4. **Reentry Services**
   Funding is provided for implementation of Engrossed Substitute Senate Bill 5304 (reentry services). (General Fund-State) (Ongoing)

5. **Relocation Costs**
   Funding is provided for the relocation of leased facilities due to recent increases in the community supervision caseload related to legislative and policy changes. (General Fund-State) (One-Time)

6. **Regulatory Compliance**
   Funding is provided to enable the Department of Corrections to conduct statewide surveys, complete groundwater cleanup, and address other regulatory compliance issues as notified by the Department of Ecology, the city of Airway Heights, and the Department of Health. (General Fund-State) (One-Time)

7. **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. Staff shortage areas identified include off-site medical transportation, community hospital watches, one-on-one suicide watches, and watch staff for the mental health living units. (General Fund-State) (Ongoing; Custom)

8. **Custody Relief Factor**
   Funding is provided for overtime activities and to increase the duty relief factor in the Department of Corrections' prison staffing model. (General Fund-State) (Ongoing)

9. **Nursing Relief**
   Funding is provided for additional staff for on-call and overtime activities. (General Fund-State) (Ongoing)

10. **Telephone System Replacement**
    Funding is provided to replace the telephone system within several Department of Corrections' facilities with WaTech Shared/Managed Services and Microsoft Teams. (General Fund-State) (Ongoing; Custom)

11. **Vendor Rate**
    Funding is provided for vendor rate increases for work release providers and contracts for psychologists providing evaluations for correctional officers during the hiring process. (General Fund-State) (Ongoing)

12. **Auto Theft Prevention Account**
    Funding is provided to replace Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Custom)
13. **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)

14. **Community Correct. Caseload Study**
   Funding is provided for a comprehensive review of the community corrections staffing model and for developing an updated staffing model for use by the Department of Corrections. (General Fund-State) (One-Time)

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

16. **Hepatitis C Treatment**
   Funding is provided to increase the amount of hepatitis C treatments administered to incarcerated individuals. (General Fund-State) (Ongoing)

17. **SB 5021 - DOC Interest Arbitration**
   Funding is provided for the costs outlined in an interagency agreement with the Office of Financial Management (OFM) labor relations for increased staffing related to Chapter 233, Laws of 2019 (2SSB 5021) that expanded interest arbitration rights for Department of Corrections’ employees. (General Fund-State) (Ongoing)

18. **Shift Staffing from IIBF to GF-S**
   Funding is provided to shift staff salaries that are paid from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State dollars. (General Fund-State) (Ongoing)

19. **Strength In Families**
   Funding is provided to replace the loss of a Strength in Families federal grant used for reentry programming for incarcerated parents. This program had previously been federally funded since 2016. (General Fund-State) (Ongoing)

20. **Education Modernization**
   Funding is provided to: (1) increase access to educational opportunities for incarcerated individuals through continued expansion of the secure internet program at correctional facilities; and (2) provide specialists to address the needs of incarcerated individuals with learning disabilities. Includes funding for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State) (Ongoing; Custom)

21. **Quality Assurance & Care Navigation**
   Funding is provided to implement an integrated health services model with a focus on quality assurance and care navigation. (General Fund-State) (Ongoing)

22. **End Yakima Jail Contract**
   Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State) (Ongoing)
23. **Housing Assistance: Rental Vouchers**
   Increased funding is provided for the department's housing voucher program. (General Fund-State) (Ongoing)

24. **Delay Maple Lane Expansion**
   Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). Due to a decline in the female offender population the additional beds are no longer needed. (General Fund-State) (Ongoing)

25. **Peace Officer Tactics and Equipment**
   Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State) (Ongoing)

26. **Reentry Investments**
   Funding is provided for reentry services including cognitive behavioral interventions, educational programming, and expanded transition resources at correctional facilities. Reentry services also includes community partnership programs, housing subsidies, and health care coordination to support offenders' reentry to the community, pre-apprenticeship programming, implementation of iCOACH (intensive supervision), and providing funding for a contract with the Washington Institute for Public Policy to evaluate the funded reentry programs. (General Fund-State) (Ongoing; Custom)

27. **Vioator Sanctions**
   Savings are assumed based on the Department of Corrections implementing the policy that reduces the maximum sanction for violations of community supervision terms from 30 days to 15. (General Fund-State) (Ongoing)

28. **State v. Blake - DOC & Offenders**
   Funding is provided for staffing and to provide release assistance, including limited housing and food assistance, and other costs associated with individuals ordered released from confinement as a result of the State v. Blake court decision. (General Fund-State) (One-Time)

29. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

30. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State; Cost of Supervision Account-Non-Appr) (Ongoing)
31. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

32. **Juneteenth State Holiday**
   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

33. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

34. **Coalition of Unions**
   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State) (Custom)

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

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

37. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

38. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Custom)

39. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)
40. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

41. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
2021-23 Omnibus Operating Budget  
Proposed Final  
Department of Services for the Blind  
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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</thead>
<tbody>
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<tr>
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<tr>
<td>% Change from 2019-21</td>
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</table>

Policy Other Changes:
1. Business Enterprise Program  | 50      | 50      | 0      |
2. MS Cloud Integration Project | 70      | 70      | 0      |
Policy -- Other Total           | 120     | 120     | 0      |

Policy Comp Changes:
3. Remove Agency Specific FSA Funding  | -18     | -18     | -18    |
4. State Employee Benefits         | 10      | 10      | 46     |
5. WFSE General Government         | -572    | -586    | 0      |
6. Rep Employee Health Benefits     | 37      | 38      | 178    |
Policy -- Comp Total               | -543    | -556    | 206    |

Policy Central Services Changes:
7. Archives/Records Management     | 0       | 1       | 0      |
8. CTS Central Services            | 7       | 38      | 10     |
9. DES Central Services            | 13      | 68      | 10     |
10. OFM Central Services           | 61      | 67      | -43    |
11. Self-Insurance Liability Premium| 1      | 5       | 0      |
Policy -- Central Svcs Total       | 82      | 179     | -23    |
Total Policy Changes               | -341    | -257    | 183    |
2021-23 Policy Level               | 7,107   | 35,184  | 7,601  |
Difference from 2019-21            | -475    | -111    | -341   |
% Change from 2019-21              | -6.3%   | -0.3%   | n/a    |

Comments:
1. Business Enterprise Program   
   Funding is provided for the Department to consult with a food service architect to determine recommendations and costs for future Business Enterprise Program café and vending enhancements to meet the changing demand in dining services. This funding also covers the cost of a study of the consultant recommendations, costs to business owners, and existing resources that could be used to assist business owners in making the recommended remodels. (General Fund-State) (One-Time)

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
2. **MS Cloud Integration Project**
   
   Funding is provided to train the Department's visually-impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State) (One-Time)

3. **Remove Agency Specific FSA Funding**
   
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

4. **State Employee Benefits**
   
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (Ongoing)

5. **WFSE General Government**
   
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (One-Time)

6. **Rep Employee Health Benefits**
   
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Business Enterprises Revolving Account-Non-Appr) (Ongoing)

7. **Archives/Records Management**
   
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Federal) (Ongoing)

8. **CTS Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr) (Custom)

9. **DES Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr) (Custom)
10. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management.  
   (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)  (Custom)

11. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium.  (General Fund-State; General Fund-Federal)  (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Employment Security Department
(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2021-23</th>
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<th>NGF-O</th>
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<td><strong>2019-21 Estimated Expenditures</strong></td>
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<td><strong>Policy Other Changes:</strong></td>
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<td>1. Paid Leave Coverage</td>
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<td>2. LTSS Coverage Options</td>
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<td>3. PFML Family Member Definition</td>
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<td>4. Health Care Worker Benefits</td>
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<td>5. UI Adjudicators/System Improvements</td>
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<td>6. UI Customer Access Improvements</td>
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<td>7. Career Connected Learning Expansion</td>
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<td>8. Cloud-Based Phone System - UI</td>
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<td>9. UI Tax Change Implementation</td>
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<td>12. Agricultural and Seasonal Workforce</td>
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<td>14. Use of Social Security Numbers</td>
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<td>18. Unemployment Insurance Appeals</td>
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<td>23. Translation and Language Access</td>
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<td>24. Unemployment Insurance Tax Relief</td>
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</table>

**Policy Comp Changes:**

25. Remove Agency Specific FSA Funding | 0 | -190 | 0 |
26. State Employee Benefits | 1 | 110 | 4 |

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ invest

Senate Ways & Means
2021-23 Omnibus Operating Budget
Proposed Final
Employment Security Department
(Dollars in Thousands)

<table>
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<tr>
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<td>29. Archives/Records Management</td>
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**Comments:**

1. **Paid Leave Coverage**
   Federal funding is provided for the implementation of Engrossed Substitute House Bill 1073 (paid leave coverage), which creates a new pandemic leave grant program to provide assistance to individuals who are ineligible for Paid Family Medical Leave due to not meeting the hours worked threshold during the pandemic-related shutdown. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2. **LTSS Coverage Options**
   Funding and FTEs are provided for the implementation of SHB 1323 (long-term services trust), which requires that self-employed persons who wish to elect coverage under the Long-Term Services and Supports Trust Program (Trust Program) exercise that option by January 1, 2025, or within three years of becoming self-employed for the first time. (Long-Term Services and Supports Trust Account-State) (Custom)

3. **PFML Family Member Definition**
   Funding and FTEs are provided for the implementation of ESSB 5097 (paid leave coverage) which expands access to the Paid Family Medical Leave program to a broader definition of family members. (General Fund-State; Family and Medical Leave Insurance Account-State) (Custom)
4. **Health Care Worker Benefits**
   Funding is provided for rule making costs associated with the implementation of ESSB 5091 (healthcare workers/benefits), which provides that healthcare workers who left work due to quarantine are eligible for unemployment benefits, and that an employer's experience tax rating will not be impacted by an employee who left work to quarantine. (Unemployment Compensation Admin Account-Federal) (One-Time)

5. **UI Adjudicators/System Improvements**
   Funding and FTE are provided for the implementation of ESSB 5193 (unemployment ins. system) which requires ESD to develop and implement trainings for unemployment insurance adjudicators, translate and improve letters, set up a toll-free phone line, and develop an online dashboard with claims information. (Unemployment Compensation Admin Account-Federal) (Custom)

6. **UI Customer Access Improvements**
   Funding is provided for improvements to claims auto-processing systems and for translation of letters, documents, and other customer-facing materials. (General Fund-ARPA) (One-Time)

7. **Career Connected Learning Expansion**
   Funding is provided for the Employment Security Department (Department) to increase Career Connected Learning curricula through program intermediary grants. (Workforce Education Investment-State) (Ongoing)

8. **Cloud-Based Phone System - UI**
   Funding is provided for improvements to the current call-center contract including: the migration of the call-center phone system to the cloud, improved self-service processes, and additional temporary call-center FTEs through FY 22. (General Fund-ARPA) (One-Time)

9. **UI Tax Change Implementation**
   Funding is provided to cover staffing, rulemaking, and IT enhancements associated with the implementation of Chapter 2, Laws of 2021 (ESSB 5061). (Unemployment Compensation Admin Account-Federal) (One-Time)

10. **UI Fact-Finding**
    Funding is provided for a contract with fact-finding service firm(s) to supplement the work of ESD's adjudicators who experiencing a backlog of work due to the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

11. **Federal UI Benefits - Admin**
    Federal appropriation authority is provided for the administrative costs to the Department related to the unemployment insurance programs included in the American Rescue Plan Act. (Unemployment Compensation Admin Account-Federal) (One-Time)

12. **Agricultural and Seasonal Workforce**
    Funding is provided to continue the Office of Agricultural and Seasonal Workforce Services established through Chapter 441, Laws of 2019 (E2SSB 5438). (Employment Services Administrative Account-State) (Ongoing)
13. **Industry and Education Partnerships**

One-time funding is provided to the Department for the North Central Educational Service District 171 to support the development of industry and education partnerships and expand career awareness, exploration and preparation activities for youth in Grant County. (General Fund-State) (One-Time)

14. **Use of Social Security Numbers**

Funding is provided for the Department to implement Substitute House Bill 1455 (social security/L&I & ESD), which mandates that if disclosure of a full social security number (SSN) is not required to comply with federal or state law, the agencies must institute procedures to replace the use of full SSNs with other forms of personal identifiers. (Unemployment Compensation Admin Account-Federal) (One-Time)

15. **Long-Term Services and Support**

Funding is provided to continue the implementation of the Long-Term Services and Supports Trust Act established through Chapter 363, Laws of 2019 (2SHB 1087) and Chapter 98, Laws of 2020 (SSB 6267). (Long-Term Services and Supports Trust Account-State) (Custom)

16. **National Guard for UI**

Funding is provided for a contract with the National Guard to help ESD to reduce the backlog of various claimant issues which followed the high volume of claims during the COVID-19 pandemic. (General Fund-CRF App) (One-Time)

17. **ESD/DSHS Program Expansion Study**

Funding is provided for the department to assess the feasibility of creating an unemployment insurance program for undocumented Washingtonians, including the cost, operational impacts, and recommendations. (Employment Services Administrative Account-State) (One-Time)

18. **Unemployment Insurance Appeals**

Funding is provided to address an anticipated increase in the unemployment insurance (UI) appeals caseload. Caseload increases in FY 2021 have been covered through an interagency agreement with the Office of Administrative Hearings. (General Fund-ARPA) (Custom)

19. **UI Backlog & User Experience**

Funding is provided to hire additional staff to assist with the increased workload due to the COVID-19 pandemic. Funding is also provided for the Department to continue enhancing the usability of the UI program to reduce claimant errors. (General Fund-ARPA) (One-Time)

20. **UI Fraud Investigation**

Funding and FTEs are provided for the investigation of unemployment insurance fraud. (General Fund-ARPA) (One-Time)

21. **UI Fraud Prevention**

Funding is provided for the fraud division existing systems to increase the use of automation and machine-learning to identify and stop evolving fraud patterns, and for additional enhancements to implement the ID.me system. (General Fund-ARPA) (One-Time)
22. **UI IT Improvements**
   Funding is provided for the Department to make information technology improvements to improve user experience and increase security to prevent unemployment insurance fraud. (Unemployment Compensation Admin Account-Federal) (One-Time)

23. **Translation and Language Access**
   Funding is provided for the Department to translate notices sent to claimants as part of their unemployment insurance claims into any of the ten languages most frequently spoken in the state. (General Fund-ARPA) (One-Time)

24. **Unemployment Insurance Tax Relief**
   Funding is provided for legislation to provide unemployment insurance tax relief in calendar year 2022 for businesses most heavily impacted by unemployment related to the COVID-19 public health emergency. Within amounts provided, the department must implement House Bill .... (unemployment insurance tax relief). (Unemployment Insurance Relief Account-State) (One-Time)

25. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (Ongoing)

26. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

27. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (One-Time)

28. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

29. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)
30. **Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-Local; Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

31. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

32. **Administrative Hearings**

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State) (Custom)

33. **CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

34. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

35. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)

36. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Custom)
**2021-23 Omnibus Operating Budget**

**Proposed Final**

**Office of Independent Investigations**

(Dollars in Thousands)

<table>
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<tr>
<th></th>
<th>2021-23 NGF-O</th>
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**Policy Other Changes:**

1. Office of Independent Investigation

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**Total Policy Changes**

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**Comments:**

1. **Office of Independent Investigation**

   Funding is provided to implement Engrossed Substitute House Bill 1267 (police use of force) that establishes the Office of Independent Investigations for the purpose of investigating deadly force incidents involving peace officers. (General Fund-State) (Ongoing)

---

*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*

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# 2021-23 Omnibus Operating Budget

## Proposed Final

### Department of Social and Health Services

#### Mental Health

(Dollars in Thousands)

<table>
<thead>
<tr>
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### Policy Other Changes:

1. Clinical and Consulting Contracts  
2. Trueblood Yakima Program  
3. CSTC Clinical Support  
4. Civil Ward Reductions  
5. ESH Forensic Staff and Support  
6. DSH Delay Adjustment  
7. Facility Maintenance Costs  
8. Equipment Replacement Costs  
10. Trueblood- Forensic Navigators  
11. Trueblood- Management Support  
12. Trueblood Court Monitor  
13. COVID FMAP Increase  
14. CSTC: Cottage LSA Operating Costs  
15. Contracted Forensic Services  
16. Emergency Resp. & Interpreter Svcs  
17. Leased PCs During COVID  
18. WSH: Forensic Ward Expansion  
19. Maple Lane Restoration Program  
20. Maple Lane NGRI Program  
21. Grand Mound RTF  
22. Vancouver RTF  

**Policy -- Other Total**  
-13,191  

**Policy Comp Changes:**

23. Remove Agency Specific FSA Funding  
24. State Employee Benefits  
25. WFSE General Government  

\[ NGF-O = GF-S + ELT + OpPath + Wkrsc Educ Invest \]
2021-23 Omnibus Operating Budget
Proposed Final
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

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<td>NGF-O</td>
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<tr>
<td>26. Juneteenth State Holiday</td>
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<tr>
<td>27. Rep Employee Health Benefits</td>
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<td>28. Coalition of Unions</td>
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<td>29. SEIU 1199 General Government</td>
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**Comments:**

1. **Clinical and Consulting Contracts**
   Funding is reduced to reflect reduced contract positions at Eastern State Hospital and Western State Hospital. (General Fund-State) (Ongoing)

2. **Trueblood Yakima Program**
   Funding is reduced to reflect the Trueblood required closure of the Yakima residential treatment facility contract. (General Fund-State) (Ongoing)

3. **CSTC Clinical Support**
   Funding is provided to expand weekend coverage and provide substance use disorder counseling at the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

4. **Civil Ward Reductions**
   Funding for long-term civil inpatient beds is shifted from state hospitals to community settings. Funding in this step reflects savings from the closure of 180 beds at Western State Hospital (WSH). The outlook assumes an additional 120 WSH beds are shifted to the community in the 2023-25 biennium. Beds freed up by the transition of patients out of Eastern State Hospital (ESH) are re-purposed for patients from western Washington. Other investments for community beds operated by the Department of Social and Health Services (DSHS) and the Health care Authority (Authority) are reflected in other items. (General Fund-State) (Custom)

5. **ESH Forensic Staff and Support**
   Funding is provided for auxiliary services for two new 25-bed comp restoration wards at Eastern State Hospital funded in the 2019-21 budget. These include positions such as human resource support, pharmacy, security, laundry, food services, facilities, etc. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*
6. DSH Delay 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) (Custom)

7. Facility Maintenance Costs
One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund-State) (Custom)

8. Equipment Replacement Costs
Funding is provided to replace aging equipment and supplies for treatment and therapy at Western State Hospital, Eastern State Hospital, and the Child Study and Treatment Center. (General Fund-State) (One-Time)

Funding is provided for staff to conduct investigations of complaints at the state hospitals referred by consumer advocates pursuant to Engrossed Second Substitute Bill 1086 (behavioral health consumers). (General Fund-State) (Ongoing)

10. Trueblood- Forensic Navigators
Funding is provided for nine Forensic Navigators, one support staff, and two supervisors to increase diversion for forensically involved criminal defendants out of jail and into inpatient and community treatment settings (General Fund-State) (Ongoing)

11. Trueblood- Management Support
A settlement agreement has been approved in the Trueblood et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases in different regions of the state. Funding is provided for a variety of management, information technology, and research positions to support efforts to implement the agreement. (General Fund-State) (Ongoing)

12. Trueblood Court Monitor
Funding is provided for the contract with the court monitor required under Trueblood, et al. v. DSHS. (General Fund-State) (One-Time)

13. COVID FMAP Increase
Federal funding is provided for enhanced FMAP pursuant to the Consolidated Appropriations Act of 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

14. CSTC: Cottage LSA Operating Costs
FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketron Cottage at the Child Study and Treatment Center (CSTC). The LSA is anticipated to open in February 2023. (General Fund-State) (Custom)
15. **Contracted Forensic Services**
   Funding is provided for a rate increase for contract staff providing maintenance, facility, and pharmacy services at Maple Lane and Yakima competency restoration facilities (General Fund-State) (Custom)

16. **Emergency Resp. & Interpreter Svcs**
   Funding is provided for a rate increase for emergency responders and interpreters at the state hospitals and the Child Study and Treatment Center. (General Fund-State) (Ongoing)

17. **Leased PCs During COVID**
   Funds are provided for increased costs for personal computers leased through the Department of Enterprise Services resulting from the increased need for telework capabilities due to COVID-19. These new PCs will take the place of outdated work stations at such time that individuals return to in-person work. (General Fund-State) (Ongoing)

18. **WSH: Forensic Ward Expansion**
   The 2019-21 biennial budget included capital funding for two new 29-bed forensic competency restoration wards at Western State Hospital (WSH). Funding is provided to open these wards in fiscal year 2022. (General Fund-State) (Custom)

19. **Maple Lane Restoration Program**
   The 2023-25 Outlook is adjusted to reflect savings from the closure of the competency restoration program operating at the Maple Lane Cascade cottage. The restoration program is scheduled to close in FY 2025 pursuant to the Trueblood, et al. v. DSHS settlement agreement. (General Fund-State) (Custom)

20. **Maple Lane NGRI Program**
   Funding is provided for operation of a new 30-bed thirty bed facility at Maple Lane Columbia cottage to serve individuals who have been acquitted of a crime by reason of insanity and subsequently ordered to receive treatment services under RCW 10.77.120. The facility shall be operated by the department and is estimated to open in July 2023. (General Fund-State) (Custom)

21. **Grand Mound RTF**
   Funding is provided for operation of a new 16-bed civil long-term mental health inpatient facility in Grand Mound. The facility shall be operated by the department and is estimated to open in November 2022. The facility shall have the capacity to serve individuals who have been committed to a state hospital pursuant to the dismissal of criminal charges and a civil evaluation ordered under RCW 10.77.086 or RCW 10.77.088. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. **Vancouver RTF**
   Funding is provided to operate 16 new state-run beds at a new regional treatment center in Vancouver owned by the Department of Social and Health Services (DSHS). This facility is assumed to have 16 beds that will be run by DSHS and 32 beds that will be run by contracted providers. The Health Care Authority's budget includes funding for contracted provider rates. This facility is assumed to open by April 15, 2023. (General Fund-State; General Fund-Medicaid) (Custom)
23. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

24. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

26. **Juneteenth State Holiday**
   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. **Coalition of Unions**
   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

29. **SEIU 1199 General Government**
   Funding is reduced to reflects furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Social and Health Services**

**Developmental Disabilities**

(Dollars in Thousands)

<table>
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#### Policy Other Changes:

1. **Children's SOLA**
   - NGF-O: 4,630
   - Total Budget: 9,727
   - Omega: 7,444

2. **Developmental Disability Services**
   - NGF-O: 345
   - Total Budget: 655
   - Omega: 118

3. **Subminimum wage/disabilities**
   - NGF-O: 153
   - Total Budget: 266
   - Omega: 0

4. **ARPA HCBS Enhanced FMAP**
   - NGF-O: -103,496
   - Total Budget: 0
   - Omega: 0

5. **Adult Family Home Award/Agreement**
   - NGF-O: 1,400
   - Total Budget: 3,281
   - Omega: 1,806

6. **Agency Provider Administrative Rate**
   - NGF-O: 88
   - Total Budget: 219
   - Omega: 103

7. **Behavioral Health Consumer Advocacy**
   - NGF-O: 300
   - Total Budget: 526
   - Omega: 630

8. **Agency Provider Agreement-Parity**
   - NGF-O: 1,283
   - Total Budget: 3,127
   - Omega: 2,445

9. **In-Home Care Provider Agreement**
   - NGF-O: 11,594
   - Total Budget: 28,259
   - Omega: 21,112

10. **CDE Vendor Rate**
    - NGF-O: 729
    - Total Budget: 1,724
    - Omega: 1,113

11. **COVID FMAP Increase**
    - NGF-O: -50,236
    - Total Budget: 0
    - Omega: 0

12. **Caregiver/Provider Training**
    - NGF-O: 231
    - Total Budget: 626
    - Omega: 0

13. **COVID Temporary Rate Increases**
    - NGF-O: 18,733
    - Total Budget: 65,075
    - Omega: 0

14. **Consumer Directed Employer Program**
    - NGF-O: -364
    - Total Budget: 558
    - Omega: 0

15. **PASRR Capacity Increase**
    - NGF-O: 1,805
    - Total Budget: 4,288
    - Omega: 2,544

16. **Increase CIIBS Waiver Capacity**
    - NGF-O: 4,028
    - Total Budget: 8,278
    - Omega: 5,553

17. **Child Welfare/DD**
    - NGF-O: 824
    - Total Budget: 1,298
    - Omega: 874

18. **High School Transition Students**
    - NGF-O: 4,187
    - Total Budget: 7,875
    - Omega: 8,307

19. **Assisted Living Facility Rates**
    - NGF-O: 53
    - Total Budget: 124
    - Omega: 78

20. **Personal Needs Allowance**
    - NGF-O: 34
    - Total Budget: 57
    - Omega: 118

21. **Remote Technology Support**
    - NGF-O: 1,520
    - Total Budget: 3,786
    - Omega: 0

22. **Field Staff Vacancies**
    - NGF-O: -2,858
    - Total Budget: -5,895
    - Omega: -2,846

23. **Network Risk Mitigation**
    - NGF-O: 373
    - Total Budget: 454
    - Omega: 116

24. **Dan Thompson Community Investments**
    - NGF-O: 0
    - Total Budget: 50,000
    - Omega: 0

25. **Enhance Community Residential Rate**
    - NGF-O: 14,897
    - Total Budget: 30,159
    - Omega: 32,094

26. **HCBS Supports**
    - NGF-O: 784
    - Total Budget: 2,125
    - Omega: 0

27. **Health Care Workforce**
    - NGF-O: 76
    - Total Budget: 153
    - Omega: 0

---

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

*Senate Ways & Means*
### 2021-23 Omnibus Operating Budget

**Proposed Final**

Department of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

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**Policy Comp Changes:**

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<tr>
<td>38. Remove Agency Specific FSA Funding</td>
<td>-1,360</td>
<td>-1,360</td>
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<td>39. State Employee Benefits</td>
<td>84</td>
<td>148</td>
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<td>40. WFSE General Government</td>
<td>-5,366</td>
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<td>41. Juneteenth State Holiday</td>
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<td>42. Rep Employee Health Benefits</td>
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<td>5,404</td>
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<td>43. Coalition of Unions</td>
<td>-124</td>
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<td>44. SEIU 1199 General Government</td>
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**Total Policy Changes** | **-19,826** | **381,754** | **173,417** |

**2021-23 Policy Level**

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<th>2023-25</th>
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<tr>
<td><strong>Difference from 2019-21</strong></td>
<td>154,328</td>
<td>702,342</td>
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<td><strong>% Change from 2019-21</strong></td>
<td>8.6%</td>
<td>19.2%</td>
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**Comments:**

1. **Children’s SOLA**

   Funding and staffing are provided for four new State-Operated Living Alternative (SOLA) homes to serve a total of 12 children and youth age 20 and younger. Client placements will be phased in by June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
2. Developmental Disability Services
   Funding and staffing is provided for the department to examine and report on a variety of topics, including but not limited to, the need for community respite beds and crisis stabilization services; to study Medicaid rates for contracted community residential providers; to develop uniform quality metrics for residential settings; and to establish a staffing plan to achieve a case management ratio of 1:35. (General Fund-State; General Fund-Medicaid) (Custom)

3. Subminimum wage/disabilities
   Pursuant to Engrossed Substitute Senate Bill 5284 (subminimum wage/disabilities), one-time funding and staffing is provided to collaborate with the Department of Labor and Industries on an annual report containing specific information related to individuals employed under subminimum wage certificates until all remaining certificates have expired. (General Fund-State; General Fund-Medicaid) (One-Time)

4. ARPA HCBS Enhanced FMAP
   As a result of the American Rescue Plan Act, the federal government is increasing the state's Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022 and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

5. Adult Family Home Award/Agreement
   Funding is provided to implement the collective bargaining agreement reached between the Governor and the Adult Family Home Council. This agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increases to the rates of select specialized contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

6. Agency Provider Administrative Rate
   Funding is provided to increase the administrative rate paid to home care agencies by $0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Behavioral Health Consumer Advocacy
   Funding is provided to implement Engrossed Second Substitute House Bill 1086 (behavioral health consumers), which creates an office of behavioral health consumer advocacy. (General Fund-State; General Fund-Medicaid) (Ongoing)

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

9. In-Home Care Provider Agreement
   Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases; increases to the health care, training, and retirement trusts; changes to years of service for former agency providers; and changes to holiday pay. (General Fund-State; General Fund-Medicaid) (Custom)
10. **CDE Vendor Rate**
   Funding is provided to restore the five percent reduction to the administrative rate for the Consumer Directed
   Employer program incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-
   Medicaid) (Custom)

11. **COVID FMAP Increase**
   The federal government has expressed an intent to extend the public health emergency through calendar year
   2021. As a result, a temporary 6.2 percentage point increase to the state’s Federal Medical Assistance Percentage
   (FMAP) is available for Medicaid services through December 2021. (General Fund-State; General Fund-Medicaid)
   (One-Time)

12. **Caregiver/Provider Training**
   One-time funding is provided to invest in additional training resources for caregivers and developmental
   disabilities providers. (General Fund-State; General Fund-Medicaid) (One-Time)

13. **COVID Temporary Rate Increases**
   One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to
   contracted providers through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

14. **Consumer Directed Employer Program**
   Funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is
   anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided
   for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to
   the CDE. (General Fund-State; General Fund-Medicaid) (Custom)

15. **PASRR Capacity Increase**
   Funding is provided to address a current and projected increase in the caseload and per-capita cost of clients
   receiving Preadmission Screening and Resident Review (PASRR) services. The PASRR specialized services are an
   entitlement for individuals with intellectual or developmental disabilities in nursing facilities. (General Fund-
   State; General Fund-Medicaid) (Ongoing)

16. **Increase CIIBS Waiver Capacity**
   Funding and staff are provided to increase the capacity of the Children’s Intensive In-home Behavioral Supports
   (CIIBS) waiver by 100 children, which represents a doubling of the current caseload. The CIIBS waiver serves
   DDA-eligible children who live in their own homes and have behavioral health challenges. (General Fund-State;
   General Fund-Medicaid) (Custom)

17. **Child Welfare/DD**
   Funding is provided to implement Second Substitute House Bill 1061 (Child welfare/developmental disability),
   which adds a shared planning meeting for dependent youth who may be eligible for DDA services after they
   transition to adulthood. (General Fund-State; General Fund-Medicaid) (Ongoing)
18. **High School Transition Students**
   An increase is anticipated in eligible high school graduates who will seek Developmental Disabilities Administration services in the 2021-23 biennium. As a result, funding is provided for services provided to clients and families after their student has graduated from high school and leaves the K-12 system. (General Fund-State; General Fund-Medicaid) (Custom)

19. **Assisted Living Facility Rates**
   Beginning January 1, 2022, funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. **Personal Needs Allowance**
   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)

21. **Remote Technology Support**
   Funding is provided for DDA to purchase an estimated 4,394 devices that may be distributed to DDA clients and contracted providers, with the purpose of helping clients and providers utilize services remotely during the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

22. **Field Staff Vacancies**
   Field staffing levels and associated funding are regularly adjusted in the maintenance level budget in relation to caseload changes. Through FY 2021, actual hiring of these additional staff has not kept pace with budget additions. As a result, ongoing funding and staffing reductions made in the 2021 supplemental budget to align more closely with actual experience are continued. (General Fund-State; General Fund-Medicaid) (Custom)

23. **Network Risk Mitigation**
   Funding is provided to replace end-of-life, outdated, and discontinuous networking systems and required updates to support Cloud initiatives. (General Fund-State; General Fund-Medicaid) (Custom)

24. **Dan Thompson Community Investments**
   State funds that are offset by receipt of the enhanced federal match through the American Rescue Plan Act are reinvested one-time in community services for those with intellectual and developmental disabilities. (Developmental Disabilities Community Services Account-State) (One-Time)

25. **Enhance Community Residential Rate**
   Funding is provided to increase rates for supported living and other community residential service providers by 2.0 percent effective January 1, 2022, and by an additional 2.0 percent effective January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

26. **HCBS Supports**
   One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid) (One-Time)
27. **Health Care Workforce**

One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid) (One-Time)

28. **I/DD Summer Programs**

One-time funding is provided for summer programs for those with intellectual and development disabilities. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. **State-Operated Facility**

Since March 2020, DDA has utilized a state-operated facility at the Rainier School, known as the Klamath Cottage, as a short-term resource to house an average monthly census of nine clients discharged from acute care hospitals. This is part of an effort to maintain acute care hospital capacity for COVID-19 cases. The state-operated facility is not certified as an Intermediate Care Facility (ICF), which means that it is ineligible for federal Medicaid match. One-time state funding is provided so that Klamath Cottage may be used as a resource in FY 2022. (General Fund-State) (One-Time)

30. **Peer Mentor Program**

Ongoing funding is provided to support four peer mentors, one at each Residential Habilitation Center, to help transition residents from state facilities to homes in the community. A combination of the federal Roads to Community Living grant and General Fund-State are used to fund the mentors. (General Fund-State; General Fund-Federal) (Ongoing)

31. **Program Underspend**

Expenditures for employment programs and family support programs have historically been less than allotted. As a result, beginning in FY 2023, budgeted levels for these programs are realigned to reflect current spending patterns and the available resources are redirected to support the increased slots for the Individual and Family Services, Basic Plus, Core, and Community Protection waivers. (General Fund-State; General Fund-Medicaid) (Ongoing)

32. **Increase IFS and Basic Plus Waivers**

Funding is provided for the continued support of 923 slots for the Individual and Family Services waiver and to continue a phase-in of 467 slots for the Basic Plus waiver. (General Fund-State; General Fund-Medicaid) (Ongoing)

33. **Increase Core and CP Waivers**

Funding is provided for the continued support of 3 Community Protection waiver slots and to continue a phase-in of 159 slots for the Core waiver. (General Fund-State; General Fund-Medicaid) (Ongoing)

34. **Shared Benefit Adjustment**

Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for agency providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (Custom)
35. **Community Residential Options**

   Funding is provided to phase-in five, three bed State-Operated Living Alternatives (SOLA) homes; 12 beds in supported living settings; and four beds in Adult Family Homes in order to expand community residential options for those with intellectual and developmental disabilities by the end of June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

36. **Subminimum Wage**

   Funding is provided for the Department to work with employment providers to assist individuals with intellectual and development disabilities who are employed in subminimum wage jobs to transition into minimum wage employment. (General Fund-State; General Fund-Medicaid) (One-Time)

37. **Facility One-Time Costs**

   Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid) (One-Time)

38. **Remove Agency Specific FSA Funding**

   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

39. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

40. **WFSE General Government**

   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

41. **Juneteenth State Holiday**

   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Medicaid) (Ongoing)

42. **Rep Employee Health Benefits**

   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)
43. Coalition of Unions

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

44. SEIU 1199 General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Social and Health Services**

**Long-Term Care**

*(Dollars in Thousands)*

<table>
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**Policy Other Changes:**

1. Conditionally Released SVPs  
   -2021-23: 134  
   -2023-25: 232  
   - Increase: 137

2. Health Equity Continuing Ed  
   -2021-23: 58  
   -2023-25: 148  
   - Increase: 15

3. Rental Subsidies  
   -2021-23: -9,852  
   -2023-25: -22,492  
   - Increase: -12,292

4. Staff Costs  
   -2021-23: -2,630  
   -2023-25: -3,730  
   - Increase: 0

5. AAA Case Management  
   -2021-23: 3,063  
   -2023-25: 7,580  
   - Increase: 0

6. ARPA HCBS Enhanced FMAP  
   -2021-23: -149,206  
   -2023-25: 0  
   - Increase: 0

7. Adult Family Home Award/Agreement  
   -2021-23: 8,939  
   -2023-25: 20,919  
   - Increase: 11,680

8. Agency Provider Administrative Rate  
   -2021-23: 581  
   -2023-25: 1,442  
   - Increase: 672

9. Community Living Grants  
   -2021-23: 0  
   -2023-25: 13,768  
   - Increase: 0

10. Behavioral Health Personal Care  
    -2021-23: 13,576  
    -2023-25: 14,028  
    - Increase: 19,055

11. Agency Provider Agreement-Parity  
    -2021-23: 8,380  
    -2023-25: 20,444  
    - Increase: 15,115

12. In-Home Care Provider Agreement  
    -2021-23: 25,912  
    -2023-25: 63,073  
    - Increase: 46,999

13. CDE Vendor Rate  
    -2021-23: 1,737  
    -2023-25: 4,115  
    - Increase: 2,658

14. Adult Protective Services  
    -2021-23: 0  
    -2023-25: 1,963  
    - Increase: 0

15. COVID FMAP Increase  
    -2021-23: -81,629  
    -2023-25: 0  
    - Increase: 0

16. COVID Temporary Rate Increases  
    -2021-23: 41,117  
    -2023-25: 142,832  
    - Increase: 0

17. Consumer Directed Employer Program  
    -2021-23: -97  
    -2023-25: 5,001  
    - Increase: -139

18. Dementia Action Collaborative  
    -2021-23: 1,500  
    -2023-25: 1,500  
    - Increase: 1,575

19. Behavioral Health Transitions  
    -2021-23: 7,043  
    -2023-25: 14,592  
    - Increase: 16,124

20. Assisted Living Facility Rates  
    -2021-23: 1,977  
    -2023-25: 4,343  
    - Increase: 2,884

21. Nursing Home Rate Methodology  
    -2021-23: 26,753  
    -2023-25: 54,887  
    - Increase: 13,263

22. TBI Council Projects  
    -2021-23: 0  
    -2023-25: 1,042  
    - Increase: 0

23. Personal Needs Allowance  
    -2021-23: 66  
    -2023-25: 98  
    - Increase: 218

24. LTSS Trust Staff/Infrastructure  
    -2021-23: 0  
    -2023-25: 8,095  
    - Increase: 0

25. Transitional Care Center of Seattle  
    -2021-23: 22,274  
    -2023-25: 46,220  
    - Increase: 0

26. Residential Care Services  
    -2021-23: 2,301  
    -2023-25: 4,602  
    - Increase: 1,172

27. Remote Technology Support  
    -2021-23: 0  
    -2023-25: 5,704  
    - Increase: 0

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**NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest**

Senate Ways & Means
28. Hospital Surge- Geriatric-Specialty
   2021-23: 3,204, 2023-25: 6,775, NGF-O: 4,989

29. Hospital Surge-Specialized Dementia
   2021-23: 2,348, 2023-25: 5,254, NGF-O: 2,431

30. Hospital Surge- Non-Citizens
   2021-23: 7,866, 2023-25: 7,866, NGF-O: 8,463

31. HCBS Supports

32. Health Care Workforce
   2021-23: 129, 2023-25: 259, NGF-O: 0

33. COVID-19 Health Data
   2021-23: 395, 2023-25: 731, NGF-O: 0

34. Long-Term Care Residents
   2021-23: 463, 2023-25: 1,035, NGF-O: 475

35. Specialty Dementia Care Rate Add-on
   2021-23: 2,410, 2023-25: 5,994, NGF-O: 2,865

36. Shared Benefit Adjustment

37. Fall Prevention Training
   2021-23: 50, 2023-25: 50, NGF-O: 0

38. Senior Nutrition Program
   2021-23: 0, 2023-25: 19,711, NGF-O: 0

39. Skilled Nursing Quality Improvement
   2021-23: 0, 2023-25: 4,000, NGF-O: 0

40. Personal Care in Homeless Shelters
   2021-23: 870, 2023-25: 870, NGF-O: 0

41. Facility One-Time Costs
   2021-23: 733, 2023-25: 1,317, NGF-O: 0

Policy -- Other Total
   2021-23: 15,878, 2023-25: 654,969, NGF-O: 233,946

Policy Comp Changes:

42. Remove Agency Specific FSA Funding
   2021-23: -90, 2023-25: -90, NGF-O: -90

43. State Employee Benefits

44. WFSE General Government
   2021-23: -8,422, 2023-25: -14,959, NGF-O: 0

45. Rep Employee Health Benefits
   2021-23: 589, 2023-25: 1,050, NGF-O: 2,818

46. SEIU 1199 General Government
   2021-23: -1,716, 2023-25: -3,081, NGF-O: 0

Policy -- Comp Total
   2021-23: -9,518, 2023-25: -16,863, NGF-O: 3,308

Total Policy Changes

2021-23 Policy Level

Difference from 2019-21
   2021-23: 404,699, 2023-25: 1,463,584, NGF-O: 592,577

% Change from 2019-21
   2021-23: 14.4%, 2023-25: 22.7%, NGF-O: n/a

Comments:

1. Conditionally Released SVPs
   Funding and staffing is provided to implement E2SSB 5163 (conditionally released sexually violent predators),
   which will require the Department to perform discharge planning for aging and disabled residents in order to
   develop the initial and ongoing care plans for these individuals. (General Fund-State; General Fund-Medicaid)
   (Ongoing)

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
2. Health Equity Continuing Ed
   Pursuant to ESSB 5229 (health equity continuing ed.), funding is provided for the Department to develop health equity continuing education curriculum for long-term care workers. (General Fund-State; General Fund-Medicaid) (Custom)

3. Rental Subsidies
   Savings are achieved by utilizing an average of $775 per month for rental subsidies to facilitate the movement of clients who no longer need nursing levels of care into community settings. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid) (Custom)

4. Staff Costs
   Savings are achieved by holding vacancies in the Office of Deaf and Hard of Hearing and by implementing equipment and travel freezes. (General Fund-State; General Fund-Medicaid) (One-Time)

5. AAA Case Management
   One-time funding is provided to offset cost impacts associated with COVID-19 on the in-home Medicaid long-term care case management program operated by Area Agencies on Aging. (General Fund-State; General Fund-Medicaid) (One-Time)

6. ARPA HCBS Enhanced FMAP
   As a result of the American Rescue Plan Act, the federal government is increasing the state’s Federal Medical Assistance Percentage (FMAP) for Medicaid home and community-based services by an additional 10 percentage points. These funds are available through March 31, 2022, and must be utilized to enhance, expand, or strengthen home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

7. Adult Family Home Award/Agreement
   Funding is provided to implement the collective bargaining agreement reached between the Governor and the Adult Family Home Council. This agreement includes increases to the base daily rate, increases for training and health insurance contributions, and increases to the rates of select specialized contracts. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Agency Provider Administrative Rate
   Funding is provided to increase the administrative rate paid to home care agencies by $0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

9. Community Living Grants
   One-time federal appropriation authority is provided for grants allocated to Washington under the American Rescue Plan Act (ARPA). Grant funding is provided to offer supportive and preventative services that help older adults live in their own homes, to support unpaid family caregivers, and for other activities to assist older adults during and after the COVID-19 pandemic. (General Fund-ARPA) (One-Time)
10. Behavioral Health Personal Care

Funding is provided for behavioral health personal care, including funding for staff to coordinate with the Health Care Authority (HCA) and Medicaid managed care organizations for individuals with exceptional care needs due to their psychiatric diagnosis. Future caseload and per capita changes for behavioral health personal care services will be incorporated into the Department's Medicaid forecast. The Department shall coordinate with the HCA for purposes of developing and submitting a 1915(i) state plan to the federal Centers for Medicare & Medicaid Services. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Agency Provider Agreement-Parity

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

12. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases; increases to the health care, training, and retirement trusts; changes to years of service for former agency providers; and changes to holiday pay. (General Fund-State; General Fund-Medicaid) (Custom)

13. CDE Vendor Rate

Funding is provided to restore the five percent reduction to the administrative rate for the Consumer Directed Employer program incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Custom)

14. Adult Protective Services

Federal stimulus funding is provided for COVID-19 related expenditures associated with the Adult Protective Services program. These funds will supplement existing funding for the program and must be spent by September 30, 2021. (General Fund-CRRSA) (Ongoing)

15. COVID FMAP Increase

The federal government has expressed an intent to extend the public health emergency through calendar year 2021. As a result, a temporary 6.2 percentage point increase to the state's FMAP is available for Medicaid services through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

16. COVID Temporary Rate Increases

One-time funding is provided to continue the COVID-19 rate enhancements in effect as of June 2021 to contracted providers through December 2021. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Consumer Directed Employer Program

Funding is adjusted to reflect a six-month delay in implementation of the Consumer Directed Employer (CDE). It is anticipated that the CDE will be fully implemented by the end of December 2021. In addition, funding is provided for a lump sum payment to the CDE for accrued leave balances as part of the transition of individual providers to the CDE. (General Fund-State; General Fund-Medicaid) (Custom)
## 18. Dementia Action Collaborative

Funding is provided for efforts to support individuals with dementia and their families, including two staff Dementia Resource Catalyst positions at the Area Agencies on Aging, with one staff position east of the Cascades and one west of the Cascades, and for direct supportive services. (General Fund-State) (Ongoing)

## 19. Behavioral Health Transitions

Beginning in January 2022, funding and FTEs are provided to transition civil patients in state and local psychiatric hospitals to community settings. Funding is sufficient for 60 specialized dementia placements and 60 Enhanced Adult Residential Care placements at an enhanced average rate of $325/day. (General Fund-State; General Fund-Medicaid) (Custom)

## 20. Assisted Living Facility Rates

Beginning January 1, 2022, funding is provided to increase the base Medicaid daily rates for assisted living facilities to a level that covers 60 percent of costs. (General Fund-State; General Fund-Medicaid) (Ongoing)

## 21. Nursing Home Rate Methodology

Funding is provided to rebase Medicaid nursing home rates in FY 2022 pursuant to RCW 74.46.561. Additionally, one-time funding is provided in FY 2023 to increase the fixed rate paid for direct care from 100 percent to 105 percent of statewide case mix neutral median costs, and to increase the cap on direct care from 118 percent to 130 percent of base year allowable costs. (General Fund-State; General Fund-Medicaid) (Custom)

## 22. TBI Council Projects

As a result of expected revenue increases in the Traumatic Brain Injury Account, appropriation authority is increased to expand programs, including courses for educators throughout the state, Safe Kids events, and provider and tribal training. (Traumatic Brain Injury Account-Non-Appr) (One-Time)

## 23. Personal Needs Allowance

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)

## 24. LTSS Trust Staff/Infrastructure

Funding and 12.5 FTEs are provided to continue implementation of the Long-Term Services and Supports Trust Program as directed by Chapter 50B.04 RCW. (Long-Term Services and Supports Trust Account-State) (Custom)

## 25. Transitional Care Center of Seattle

Funding through the 2021-23 biennium is provided for nursing home services and building maintenance at the Transitional Care Center of Seattle. As part of the COVID-19 response, the Department purchased this building to provide care for difficult-to-place residents from acute care hospitals, creating more hospital capacity to treat COVID-19 patients. (General Fund-State; General Fund-Medicaid) (One-Time)

## 26. Residential Care Services

One-time funding and FTEs are provided to clear a backlog of Residential Care Services complaint investigations. Ongoing funding is provided for six quality assurance nurse FTEs to provide technical assistance with infection control procedures. (General Fund-State; General Fund-Medicaid) (Ongoing)
27. Remote Technology Support
One-time funding is provided for remote technology equipment for long-term care clients and for staff to coordinate the effort. (General Fund-ARPA) (One-Time)

28. Hospital Surge- Geriatric-Specialty
Funding is provided for incentive payments to contracted long-term care providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 65 clients in specialty settings at an average daily rate of $200 per-client per-day. (General Fund-State; General Fund-Medicaid) (Custom)

29. Hospital Surge-Specialized Dementia
Funding is provided for incentive payments to contracted long-term care providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 120 clients who require specialized dementia care with a $60 per-client per-day rate add-on. (General Fund-State; General Fund-Medicaid) (Custom)

30. Hospital Surge- Non-Citizens
Funding is provided for incentive payments to contracted long-term care providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to phase-in placements for 20 individuals who are ineligible for Medicaid due to citizenship status at an average daily rate of $225 per-client per-day. The Department must prioritize these slots for individuals who are currently on the waitlist for services to non-citizens. (General Fund-State) (Custom)

31. HCBS Supports
One-time funding is provided for durable medical equipment and minor home renovations needed to improve mobility and accessibility of long-term care clients. It is the intention of the Legislature that these funds will be utilized to serve existing clients as well as those waiting for services. (General Fund-State; General Fund-Medicaid) (One-Time)

32. Health Care Workforce
One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State; General Fund-Medicaid) (One-Time)

33. COVID-19 Health Data
One-time funding is provided to implement Second Substitute House Bill 1127 (COVID-19 health data privacy). Staff positions are funded to help the Department meet requirements regarding COVID-19 health data. (General Fund-State; General Fund-Medicaid) (One-Time)
34. **Long-Term Care Residents**

   Funding is provided to implement Substitute House Bill 1218 (long-term care residents) which, among other provisions, directs the Department to adopt rules governing long-term care providers' disaster preparedness plans and to develop training materials for local health jurisdictions. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. **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)

36. **Shared Benefit Adjustment**

   Funding is provided to cover the estimated claims for the variance between services provided under the shared benefit equation and the full amount of the benefit while rulemaking takes place. Rates for agency providers are also adjusted to provide parity with individual providers. (General Fund-State; General Fund-Medicaid) (Custom)

37. **Fall Prevention Training**

   One-time funding is provided for the Department to contract with an association representing long-term care facilities to develop and provide fall prevention training for long-term care facilities. The training must be offered at no cost and made available online for the general public to access at any time. (General Fund-State) (One-Time)

38. **Senior Nutrition Program**

   One-time federal expenditure authority is provided as a result of receipt of federal Older Americans Act grants which are to be used for home-delivered meals and nutrition services for seniors. A total of $16.1 million of this authority is as a result of the American Rescue Plan Act. (General Fund-Federal; General Fund-ARPA) (One-Time)

39. **Skilled Nursing Quality Improvement**

   One-time federal expenditure authority is provided as a result of the American Rescue Plan Act and will be used to promote infection control and vaccination uptake related to the prevention and mitigation of COVID-19 in nursing homes. (General Fund-ARPA) (One-Time)

40. **Personal Care in Homeless Shelters**

   One-time funding is provided to continue the current pilot project in Pierce County to provide personal care services to homeless seniors and people with disabilities from the time the person presents at a shelter to the time they become eligible for Medicaid and to establish two new pilot project sites in King County, one site in Clark County, and one site in Spokane County. The Department shall report on the outcomes of these projects no later than December 1, 2022. (General Fund-State) (One-Time)

41. **Facility One-Time Costs**

   Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Medicaid) (One-Time)
42. **Remove Agency Specific FSA Funding**

Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State) (Ongoing)

43. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

44. **WFSE General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

45. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

46. **SEIU 1199 General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Medicaid) (One-Time)
## 2021-23 Omnibus Operating Budget
### Proposed Final
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

### 2019-21 Estimated Expenditures

<table>
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### Policy Other Changes:

1. Postpartum Coverage Medicaid
   - 88
   - 177
   - 0
2. High Unemployment TANF Extension
   - 7,779
   - 9,905
   - 3,172
3. Consolidated Emergency Assistance
   - 754
   - 754
   - 792
4. SNAP Admin Funding
   - 0
   - 21,160
   - 0
5. Child Support/Insurers
   - 122
   - 359
   - 170
6. FAP Temporary Increase
   - 0
   - 5,399
   - 0
7. SNAP Fraud Framework Implementation
   - 0
   - 384
   - 0
8. Family Violence Prevention & Svcs
   - 0
   - 2,681
   - 0
9. Administrative Reduction
   - -7,708
   - -12,724
   - 0
10. Immigrant Relief Fund
    - 0
    - 340,000
    - 0
11. Citrix and VPN Charges
    - 338
    - 478
    - 355
12. Extension of Certification Reviews
    - 856
    - 1,719
    - 0
13. Pandemic Emergency Assistance
    - 204
    - 22,839
    - 0
14. Pandemic EBT Admin
    - 0
    - 1,009
    - 0
15. PWA Grant Increase
    - 57
    - 57
    - 63
16. Refugee Cash Assistance Increase
    - 0
    - 328
    - 0
17. TANF Grant Increase
    - 25,018
    - 52,244
    - 55,467
18. Transitional Food Assistance
    - 989
    - 989
    - 872
19. TANF Time Limit
    - 6,351
    - 17,253
    - 0
20. Universal Basic Income Study
    - 77
    - 77
    - 0
21. Facility One-Time Costs
    - 273
    - 446
    - 0
22. WIN 211
    - 2,000
    - 2,000
    - 1,050

### Policy -- Other Total
- 37,198
- 467,534
- 61,941

### Policy Comp Changes:

23. Remove Agency Specific FSA Funding
    - -588
    - -588
    - -588
24. State Employee Benefits
    - 182
    - 298
    - 870
25. WFSE General Government
    - -15,252
    - -25,186
    - 0

\[ NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest \]
## Comments:

1. **Postpartum Coverage Medicaid**
   
   Funding and partial FTE are provided for the implementation of SSB 5068 (postpartum period/Medicaid).
   
   (General Fund-State; General Fund-Federal)  (One-Time)

2. **High Unemployment TANF Extension**
   
   Funding is provided for the assumed July 1, 2022, implementation of Second Substitute Senate Bill 5214 (economic assistance programs), which provides an extension to the 60-month lifetime limit for Temporary Assistance for Needy Families (TANF) benefits, equal to the number of months that a recipient received TANF during a month after March 2020 in which the unemployment rate was higher than 7 percent. It is assumed that most recipients will qualify for up to a seven-month extension based on statewide unemployment rates. Funding is provided in FY 2022 for staff costs and information technology changes necessary to implement the policy by July 1, 2022.  (General Fund-State; General Fund-TANF)  (Custom)

3. **Consolidated Emergency Assistance**
   
   Funding is provided for the Consolidated Emergency Assistance Program.  (General Fund-State)  (Ongoing)

4. **SNAP Admin Funding**
   
   The agency will receive additional funding for administration of the Supplemental Nutrition Assistance Program maximum benefits.  (General Fund-ARPA; General Fund-CRRSA)  (Custom)

5. **Child Support/Insurers**
   
   Funding is provided for Substitute House Bill 1416 (insurers/child support coll.), which requires insurers to exchange information with certain child support databases regarding insurance claim payments that may be collected for past-due child support.  (General Fund-State; General Fund-Federal)  (Ongoing)

6. **FAP Temporary Increase**
   
   Federal Coronavirus State Fiscal Recovery funds are provided for a temporary enhancement in Food Assistance Program benefits through September 2021. Benefits are increased to maintain parity with Supplemental Nutrition Assistance Program (SNAP) benefits, which have been temporarily increased under federal waiver authority and pursuant to the America's Rescue Plan Act.  (Coronavirus State Fiscal Recovery Fund-Federal)  (One-Time)
7. SNAP Fraud Framework Implementation
   One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal) (One-Time)

8. Family Violence Prevention & Svcs
   The agency will receive federal funding through the America's Rescue Plan Act for domestic violence prevention and services. (General Fund-ARPA) (One-Time)

9. Administrative Reduction
   Funding and FTE staff are reduced to reflect anticipated administrative savings due to the equipment, contracts, and hiring freeze directed by the Governor. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (One-Time)

10. Immigrant Relief Fund
    Funding is provided for the Washington Immigrant Relief Fund, a disaster assistance program for residents of Washington who are at least 18 years of age and have been significantly affected by the coronavirus pandemic after January 1, 2021 and before June 30, 2022. Persons eligible for a grant under the program are not eligible to receive federal economic impact payments or unemployment insurance benefits due to their immigration status. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

11. Citrix and VPN Charges
    Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (Ongoing)

12. Extension of Certification Reviews
    Funding is provided for the increased caseload due to the suspension of mid-certification reviews and the extension of eligibility reviews for the Supplemental Nutrition Assistance Program (SNAP), the state's Food Assistance Program (FAP), the Temporary Assistance for Needy Families Program (TANF), and the Aged, Blind, or Disabled Program (ABD) during the COVID-19 pandemic. (General Fund-State; General Fund-TANF) (One-Time)

13. Pandemic Emergency Assistance
    Federal authority is provided for the administration of a one-time cash benefit to Temporary Assistance for Needy Families and Supplemental Nutrition Assistance Program recipients. (General Fund-State; General Fund-ARPA) (One-Time)

14. Pandemic EBT Admin
    Federal authority is provided for the administration of Pandemic Electronic Benefit Transfer (EBT), which provides school children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA) (One-Time)
15. PWA Grant Increase
Funding is provided for a 15 percent increase to Pregnant Women’s Assistance grants, effective July 1, 2021. (General Fund-State) (Ongoing)

16. Refugee Cash Assistance Increase
Funding is provided for a 15 percent increase to Refugee Cash Assistance grants, effective July 1, 2021. (General Fund-Federal) (Ongoing)

17. TANF Grant Increase
Funding is provided for a 15 percent increase to the Temporary Assistance for Needy Families grant, effective July 1, 2021. (General Fund-State; General Fund-TANF) (Custom)

18. Transitional Food Assistance
Funding is provided for the Economic Services Administration to create and implement a state cash benefit program and transitional food assistance program for households with children that are recipients of the Supplemental Nutrition Assistance Program (SNAP) and Food Assistance Program (FAP) but are not recipients of the Temporary Assistance for Needy Families program. The transitional food assistance program will offer a one-time cash benefit and extend food benefits for up to five months after an eligible household is terminated from SNAP or FAP due to voluntary closure or for being over income. (General Fund-State) (Custom)

19. TANF Time Limit
Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program through June 2022 to households experiencing a hardship. (General Fund-State; General Fund-TANF) (One-Time)

20. Universal Basic Income Study
Funding is provided to conduct a study to assess the feasibility of implementing a universal basic income pilot program, including research, costs, operational impacts, and recommendations. (General Fund-State) (One-Time)

21. Facility One-Time Costs
Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State; General Fund-Federal) (One-Time)

22. WIN 211
Ongoing funding of $500,000 per year is provided to increase the number of Washington 211 information and referral specialists, in response to an increase in calls and requests for information related to social services and supports. A one-time enhancement of $500,000 in fiscal year 2022 and fiscal year 2023 is also provided. (General Fund-State) (Custom)

23. Remove Agency Specific FSA Funding
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

24. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

25. **WFSE General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

26. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)
2019-21 Estimated Expenditures

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2021-23 Carryforward Level

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2021-23 Maintenance Level

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Policy Other Changes:

1. Child Welfare/DD
   - 80
2. Citrix and VPN Charges
   - 28
3. Staffing Cost Reductions
   - (-2,351)
4. Facility One-Time Costs
   - 224
Policy -- Other Total
   - (-2,019)

Policy Comp Changes:

5. Remove Agency Specific FSA Funding
   - (-70)
6. State Employee Benefits
   - 13
7. WFSE General Government
   - (-2,142)
8. Rep Employee Health Benefits
   - 147
Policy -- Comp Total
   - (-2,052)

Total Policy Changes

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2021-23 Policy Level

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<td>% Change from 2019-21</td>
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Comments:

1. Child Welfare/DD
   Funding is provided to implement Second Substitute House Bill 1061 (child welfare/developmental disability), which requires staff of the Division of Vocational Rehabilitation to attend shared planning meetings for dependent youth who are nearing adulthood. (General Fund-State) (Ongoing)

2. Citrix and VPN Charges
   Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network (VPN) charges due to the rise in the number of staff working remotely as a result of the COVID-19 pandemic. (General Fund-State) (Ongoing)
3. Staffing Cost Reductions
   Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State) (One-Time)

4. Facility One-Time Costs
   Funds are provided for one-time relocation and project costs to support the Department of Social and Health Services' leased facilities strategic plan. (General Fund-State) (One-Time)

5. Remove Agency Specific FSA Funding
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

6. State Employee Benefits
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

7. WFSE General Government
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

8. Rep Employee Health Benefits
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Department of Social and Health Services
##### Administration and Supporting Services
*(Dollars in Thousands)*

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### Policy Other Changes:

1. **Electronic Health Records**
   - 242
   - 302
   - 254

2. **Network Risk Mitigation**
   - 170
   - 207
   - -84

3. **Health Care Workforce**
   - 39
   - 39
   - 0

4. **Language Access Providers Agreement**
   - 8
   - 16
   - 11

5. **Facility One-Time Costs**
   - 273
   - 341
   - 0

**Policy -- Other Total**
- 732 | 905 | 181

### Policy Comp Changes:

6. **Remove Agency Specific FSA Funding**
   - -10
   - -10
   - -10

7. **State Employee Benefits**
   - 137
   - 169
   - 652

8. **WFSE General Government**
   - -1,633
   - -2,038
   - 0

9. **Juneteenth State Holiday**
   - 6
   - 8
   - 6

10. **Rep Employee Health Benefits**
    - 105
    - 132
    - 502

**Policy -- Comp Total**
- -1,395 | -1,739 | 1,150

### Total Policy Changes
- -663 | -834 | 1,331

### 2021-23 Policy Level
- 78,416 | 129,787 | 83,614

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### Comments:

1. **Electronic Health Records**
   - Funding is provided for 2.0 FTEs to review and validate electronic health records software for use in the state psychiatric hospitals. (General Fund-State; General Fund-Federal) (Ongoing)

2. **Network Risk Mitigation**
   - These funds will replace obsolete and failing switching equipment at facilities. (General Fund-State; General Fund-Medicaid) (Custom)
3. **Health Care Workforce**
   One-time funding is provided to implement Substitute House Bill 1411 (health care workforce), which prohibits the Department from automatically disqualifying a person convicted of certain crimes from having unsupervised access to, working with, or providing care to vulnerable adults or children. (General Fund-State) (One-Time)

4. **Language Access Providers Agreement**
   Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid) (Ongoing)

5. **Facility One-Time Costs**
   Funding is provided for one-time relocation and project costs to support the Department of Social and Health Services Leased Facilities Strategic Plan. (General Fund-State; General Fund-Medicaid) (One-Time)

6. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

7. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

8. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

9. **Juneteenth State Holiday**
   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal) (Ongoing)

10. **Rep Employee Health Benefits**
    Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)
# 2021-23 Omnibus Operating Budget
## Proposed Final
### Department of Social and Health Services
#### Special Commitment Center

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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**Policy Other Changes:**

1. Conditionally Released SVPs
2. Leased PCs During COVID
3. Network Risk Mitigation
4. Medical Services & Aging Residents
5. SCC: Close Birch Unit
6. Community Program & Discharge Plan

Policy -- Other Total: 13,977

**Policy Comp Changes:**

7. Remove Agency Specific FSA Funding
8. State Employee Benefits
9. WFSE General Government
10. Juneteenth State Holiday
11. Rep Employee Health Benefits
12. Coalition of Unions

Policy -- Comp Total: -607

Total Policy Changes: 13,370

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<tr>
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<td>17.6%</td>
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**Comments:**

1. **Conditionally Released SVPs**
   
   Funding is provided for implementation of Engrossed Second Substitute Bill 5163 (conditionally released SVPs).
   
   (General Fund-State) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest \]
2. **Leased PCs During COVID**
   Funding is provided for increased costs for personal computers leased through the Department of Enterprise Services. The new PCs will take the place of current work stations at such time that individuals return to in-person work. (General Fund-State) (Ongoing)

3. **Network Risk Mitigation**
   Funding is provided to replace obsolete and failing switching equipment at facilities. (General Fund-State) (Custom)

4. **Medical Services & Aging Residents**
   Funding is provided for specialized equipment and additional medical staff to provide more capacity for on-site care for residents housed on McNeil Island. (General Fund-State) (Ongoing)

5. **SCC: Close Birch Unit**
   Funding is reduced to align with the savings achieved through the consolidation of residential units due to the decline in census of residents in the Total Confinement Facility on McNeil Island. (General Fund-State) (Ongoing)

6. **Community Program & Discharge Plan**
   Funding is provided to increase staffing in the Less Restrictive Alternative (LRA) program to meet caseload levels and to enable staff to focus solely on discharge planning for individuals moving from the Total Confinement Facility to an LRA. (General Fund-State) (Ongoing)

7. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State) (Ongoing)

8. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

9. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

10. **Juneteenth State Holiday**
    Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)
11. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

12. **Coalition of Unions**

Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)
### 2021-23 Estimated Expenditures

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### 2021-23 Carryforward Level

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### 2021-23 Maintenance Level

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#### Difference from 2019-21

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#### % Change from 2019-21

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<tr>
<td>NGF-O</td>
<td>Total Budget</td>
</tr>
<tr>
<td>20.6%</td>
<td>17.1%</td>
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</table>

### Policy Central Services Changes:

1. **Archives/Records Management**
   - Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal) (Custom)

2. **Audit Services**
   - Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal) (Custom)

3. **Legal Services**
   - Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal) (Custom)

### Comments:

1. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; General Fund-Federal) (Custom)

2. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal) (Custom)

3. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal) (Custom)
4. **Administrative Hearings**
   Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal) (Custom)

5. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal) (Custom)

6. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal) (Custom)

7. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Federal) (Custom)

8. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal) (Custom)
### 2021-23 Omnibus Operating Budget

#### Proposed Final

#### Columbia River Gorge Commission

(Dollars in Thousands)

<table>
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<tr>
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<td>1. ACCESS Database Replacement Project</td>
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<td>3. OFM Central Services</td>
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### Comments:

1. **ACCESS Database Replacement Project**
   
   Funding is provided through FY 2024 to replace a Microsoft ACCESS database used to track and monitor land use permit applications and compliance with a cloud-based system. (General Fund-State; General Fund-Local) (Custom)

2. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Local) (Ongoing)
3. **OFM Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; General Fund-Local) (Custom)

4. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Department of Ecology
(Dollars in Thousands)

<table>
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<td>611,822</td>
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<td><strong>NGF-O</strong></td>
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<td>599,617</td>
<td>58,632</td>
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### Policy Other Changes:
1. Recycling, Waste and Litter  
   - 0  
   - 847  
   - 0
2. Climate Commitment  
   - 18,000  
   - 23,139  
   - 0
3. Env. Justice Task Force Recs  
   - 200  
   - 1,537  
   - 260
4. Fish Passage Project Permits  
   - 0  
   - 43  
   - 0
5. Biosolids Permitting  
   - 0  
   - 268  
   - 0
6. Product Testing  
   - 0  
   - 398  
   - 0
7. Shift Admin Marine Advisory Council  
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   - 150  
   - 0
8. USDOE Hanford Litigation  
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   - 1,600  
   - 0
9. Operator Certification Program  
   - 0  
   - 0  
   - 0
10. Implementing GHG Limits Program  
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    - 243  
    - 0
11. Air Operating Permit  
    - 0  
    - 218  
    - 0
12. Recycling Markets  
    - 0  
    - 620  
    - 0
13. Title VI Compliance/Advance EJ  
    - 328  
    - 328  
    - 328
14. Air Quality Assistance  
    - 0  
    - 2,062  
    - 0
15. Antifouling Paint Technical Review  
    - 0  
    - 377  
    - 0
16. Expand Product Testing  
    - 0  
    - 2,305  
    - 0
17. Water Resources GF-S Reduction  
    - 178  
    - 178  
    - 0
18. Equipment Cache Grant  
    - 0  
    - 242  
    - 0
19. Floodplain Management Grants  
    - 0  
    - 1,529  
    - 0
20. Fund Shift GFS to MTCA  
    - 8,781  
    - 0  
    - 4,296
21. Move Aquatic Grants to Capital  
    - 0  
    - 2,034  
    - 0
22. Hanford SEPA Evaluation Support  
    - 0  
    - 268  
    - 0
23. Hanford Unit Closures  
    - 0  
    - 338  
    - 0
24. Shift to Voluntary Cleanup Account  
    - 0  
    - 412  
    - 0
25. Local Solid Waste Assistance  
    - 0  
    - 14,000  
    - 0
    - 0  
    - 1,554  
    - 0
27. Water Cleanup Plans  
    - 0  
    - 3,897  
    - 0
28. Water Right Adjudications  
    - 1,250  
    - 1,250  
    - 1,558

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

Senate Ways & Means

Page 310
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Department of Ecology
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Item Description</th>
<th>2021-23 NGF-O</th>
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<th>2023-25 NGF-O</th>
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<td>44. Water Resources of San Juan County</td>
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<td>45. Kelp Conservation and Recovery</td>
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<td><strong>81,218</strong></td>
<td><strong>887</strong></td>
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</tbody>
</table>

### Policy Comp Changes:

52. Remove Agency Specific FSA Funding                 | -28          | -102                | -28          |
53. State Employee Benefits                            | 16           | 150                 | 76           |
54. WFSE General Government                            | -1,349       | -12,052             | 0            |
55. Rep Employee Health Benefits                       | 84           | 721                 | 398          |
**Policy -- Comp Total**                                | **-1,277**   | **-11,283**         | **446**      |

### Policy Central Services Changes:

56. Archives/Records Management                        | 3            | 22                  | 0            |
57. Audit Services                                     | 0            | 1                   | 0            |
58. Legal Services                                     | 39           | 139                 | 43           |

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
## Comments:

1. **Recycling, Waste and Litter**
   
   Funding is provided through FY 2024 for implementing and enforcing the provisions of Engrossed Second Substitute Senate Bill 5022 (Recycling, waste, & litter). The bill establishes minimum postconsumer recycled content requirements for certain products. (Model Toxics Control Operating Account-State) (Custom)

2. **Climate Commitment**
   
   One-time General Fund-State and ongoing Climate Investment Account funds are provided for Engrossed Second Substitute Senate Bill 5126 (Climate commitment act), which establishes a new program for regulating greenhouse gas emissions in Washington. The Department of Ecology's (Ecology) costs include rulemaking, setting up and overseeing auctions for allowances, environmental justice assessments, and other responsibilities. (General Fund-State; Climate Investment Account-State) (Custom)

3. **Env. Justice Task Force Recs**
   
   Ongoing funding is provided for Engrossed Second Substitute Senate Bill 5141 (Env. Justice task force recommendations), including environmental justice assessments and incorporating environmental justice principles into agency budgeting and accounting activities. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

4. **Fish Passage Project Permits**
   
   One-time funding is provided for Substitute Senate Bill 5381 (Fish passage project permits), including expedited permitting for Department of Transportation fish habitat enhancement projects. (Model Toxics Control Operating Account-State) (One-Time)

5. **Biosolids Permitting**
   
   Ecology revised the Biosolids general permit during the 2019-21 biennium to improve permit coverage and timeliness and increase technical assistance and field visits to meet program demands. Ongoing funding and staff are provided to implement the revised permitting process and provide stakeholder outreach and training. (Biosolids Permit Account-State) (Ongoing)

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### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Ecology**

(Dollars in Thousands)

<table>
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</table>

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means  Page 312
6. **Product Testing**
   
The 2019-21 operating budget increased the number of product testing studies conducted by Ecology each year through a combination of one-time and ongoing funding. Additional ongoing funding is provided to continue testing at the level funded in FY 2021.  
   (Model Toxics Control Operating Account-State)  (Ongoing)

7. **Shift Admin Marine Advisory Council**
   
The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council is shifted from the Department of Natural Resources to the Department of Ecology.  
   (Aquatic Lands Enhancement Account-State)  (Ongoing)

8. **USDOE Hanford Litigation**
   
The Attorney General's Office (AGO) is requesting funding to compel the U.S. Department of Energy (USDOE) to meet its Hanford cleanup deadlines in the Washington v. Brouillette (formerly Washington v. Perry) consent decree. Additionally, Ecology may issue a determination requiring USDOE to design new storage tanks as a contingency measure. If so, USDOE will likely appeal that determination. One-time funding is provided for anticipated AGO legal services.  
   (Radioactive Mixed Waste Account-State)  (One-Time)

9. **Operator Certification Program**
   
   Funding for certifying wastewater treatment plant operators is shifted from the Water Quality Permit Account to the newly established Wastewater Treatment Plant Operator Certification Account on an ongoing basis.  
   (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State)  (Ongoing)

10. **Implementing GHG Limits Program**
    
    In 2020, the Legislature passed Chapter 79, Laws of 2020 (E2SHB 2311), updating greenhouse gas (GHG) limits and amending reporting requirements. Funding is provided for Ecology to complete work required under this law, including tracking progress toward meeting the state's emissions reductions limits, providing technical assistance to state agencies to develop action plans and long-term strategies to meet emissions limits, and updating the agency's own long-term plan to meet emissions limits.  
    (Model Toxics Control Operating Account-State)  (Custom)

11. **Air Operating Permit**
    
    The Air Operating Permit program sets air pollution limits for large industrial facilities, who are required to pay the full costs of the program. Each biennium, the Department of Ecology prepares a workload model to determine the funding necessary to administer the program. Ongoing funding and staff are provided to match the projected workload.  
    (Air Operating Permit Account-State)  (Ongoing)

12. **Recycling Markets**
    
    The Sustainable Recycling Act, passed in 2019, created a Recycling Development Center to research, develop, expand, and incentivize markets for recycled commodities. To continue implementation of the act, ongoing additional funding allows Ecology to conduct research and development, marketing, and policy analysis to further the development of recycling markets.  
    (Waste Reduction/Recycling/Litter Control-State)  (Custom)
13. **Title VI Compliance/Advance EJ**
   
   Ongoing staff resources are provided for Ecology to address requirements under Title VI of the Civil Rights Act for disability access, language coordination, grievance procedures, and sub-recipient accountability. Additionally, staff will work to align agency practices with recommendations from the Environmental Justice Task Force. (General Fund-State) (Ongoing)

14. **Air Quality Assistance**
   
   Ongoing funding is provided for grant funding and technical assistance to communities for projects that reduce air pollution in areas at risk of nonattainment of federal air quality standards. (Model Toxics Control Operating Account-State) (Ongoing)

15. **Antifouling Paint Technical Review**
   
   Chapter 67, Laws of 2020 (SSB 6210) postpones a ban on copper restrictions in antifouling paint, and requires Ecology to conduct a technical review of antifouling products. A combination of one-time and ongoing funding are provided to complete related work, including an analysis of whether new regulatory restrictions on paint ingredients are needed and identification of safer alternatives. (Hazardous Waste Assistance Account-State) (Custom)

16. **Expand Product Testing**
   
   Ongoing funding for additional staff and lab resources for increased testing capacity for toxics in children's products and other general consumer goods is provided. (Model Toxics Control Operating Account-State) (Ongoing)

17. **Water Resources GF-S Reduction**
   
   One-time savings are achieved through Ecology holding a 1.0 FTE vacancy in its Water Resources Program for the 2021-23 biennium. This program is responsible for statewide water resource management activities, which include making decisions on applications for water rights, establishing instream flows, and enforcing the water code. (General Fund-State) (One-Time)

18. **Equipment Cache Grant**
   
   Due to the delayed issuance of grants connected to the Tumwater Brewery oil spill, a grant issued to the Jamestown S'Klallam Tribe for a new response vessel may not be able to be spent by the end of the 2019-21 biennium. One-time expenditure authority is provided in case the vessel purchase cannot be completed by the end of the 2019-21 biennium. (Model Toxics Control Operating Account-State) (One-Time)

19. **Floodplain Management Grants**
   
   Ongoing appropriation is provided for the Flood Control Assistance Account to pay for flood risk reduction activities, including grants to local governments to prepare comprehensive flood control management plans. (Flood Control Assistance Account-State) (Custom)

20. **Fund Shift GFS to MTCA**
   
   A mix of one-time and ongoing fund shifts for a number of operating budget activities are made from General Fund-State to the Model Toxics Control Operating Account. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)
21. **Move Aquatic Grants to Capital**
   Funding for the Freshwater Algae and Freshwater Aquatic Invasive Plants Grant programs is moved from the operating budget to the capital budget. (Aquatic Algae Control Account-State; Freshwater Aquatic Weeds Account-State) (Custom)

22. **Hanford SEPA Evaluation Support**
   Ongoing funding is provided for a dedicated position to support the completion of State Environmental Policy Act (SEPA) determinations at Hanford. The SEPA process analyzes environmental impacts associated with regulatory actions and permit decisions, including by Ecology's Nuclear Waste Program at Hanford. Numerous modifications are required each year to Hanford's dangerous waste permit (Radioactive Mixed Waste Account-State) (Ongoing)

23. **Hanford Unit Closures**
   One-time increased expenditure authority is provided for a project position to ensure sufficient staffing resources to develop and issue plans for closing 13 units at the Hanford site. (Radioactive Mixed Waste Account-State) (One-Time)

24. **Shift to Voluntary Cleanup Account**
   Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. Through its Voluntary Cleanup Program (VCP), Ecology provides owners of contaminated sites with technical assistance and opinions on the sufficiency of independent cleanups. In 2019, Substitute House Bill 1290 authorized an expedited VCP program and created a new dedicated fee and account to support it (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State) (Ongoing)

25. **Local Solid Waste Assistance**
   Ongoing funding is provided for financial assistance grants to local governments to clean up solid, hazardous, and household waste; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State) (Ongoing)

26. **Consumer Product Safety**
   The Safer Products Act, passed in 2019, requires Ecology to identify consumer products that are significant sources or uses of hazardous chemicals, determine whether there are safer alternatives, and implement restrictions and reporting requirements as necessary. Ongoing funding is provided to implement the next phases of the law's five-year regulatory cycle, which includes the evaluations of safer alternatives to priority toxic chemicals in products, and if needed, the development of regulations to restrict their use. (Model Toxics Control Operating Account-State) (Custom)

27. **Water Cleanup Plans**
   Ongoing funding is provided for technical staff and resources to create water cleanup plans that set limits to clean up toxic pollution sources across the state. (Model Toxics Control Operating Account-State) (Ongoing)

28. **Water Right Adjudications**
Adjudicating water rights is a judicial process intended to increase certainty for water users and the state. Ecology will begin pre-adjudication work in the Nooksack and Upper Columbia watersheds including mapping, identification of individuals subject to adjudication, and development of data systems. This item also provides Whatcom County pass-through funding for work and contracts for facilitation and mediation services in support of a water rights settlement process. (General Fund-State) (Custom)

29. **Federal Waters of the U.S.**
   The federal government’s definition of waters of the United States now excludes some of Washington wetlands and other waters from federal protection. The state Water Pollution Control Act still provides protection for all Washington wetlands and waters. Funding is provided through FY 2024 for staff to address the new workload that will result from the increase in state authorizations. (Model Toxics Control Operating Account-State) (Custom)

30. **Aquaculture Permitting**
   A June 2020 judicial ruling vacated the U.S. Army Corps of Engineers' Nationwide Permit 48 for the Washington shellfish industry. Shellfish farmers must now seek individual water quality certifications from the state. One-time funding is provided for staff to support this additional workload. (Model Toxics Control Operating Account-State) (One-Time)

31. **Fluorinated Gases**
   Funding is provided through FY 2024 to implement a refrigerant management program, pursuant to Engrossed Second Substitute House Bill 1050 (Fluorinated gases). (General Fund-State) (Custom)

32. **Oil Transportation**
   Additional ongoing funding is provided to implement Chapter 289, Laws of 2019 (ESHB 1578), in line with Ecology’s final fiscal note. (Model Toxics Control Operating Account-State) (Ongoing)

33. **Clean Transportation Fuel Standards**
   A combination of one-time and ongoing funding and staff are provided to implement the clean fuels program in Engrossed Third Substitute House Bill 1091 (Transportation fuel/carbon). This work includes rulemaking, compliance tracking and monitoring with a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund-State; Clean Fuels Program Account-State) (Custom)

34. **NWRO Relocation Furniture Costs**
   Ongoing funding is provided for a Certificate of Participation (COP) to finance the replacement of furniture, a cubicle system, and a high-density filing system. Ecology's Northwest Regional Office (NWRO) is relocating from Bellevue to Shoreline and will co-locate with the Washington State Department of Transportation (WSDOT). This relocation was approved by the Legislature in the 2019-21 operating budget and a lease has been executed between WSDOT and Ecology, with an anticipated move-in date on or before June 30, 2021. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

35. **eHub System Support & Licensing**
   Ecology received one-time funding in the 2019-21 Operating Budget to complete a financial systems replacement project. Ongoing funding is provided to maintain and license the new system. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)
36. **WA Conservation Corp Costs**
   Ongoing appropriation authority is provided to increase the living allowance and benefits package for Ecology's AmeriCorps members. (General Fund-State; General Fund-Federal; General Fund-Local) (Ongoing)

37. **PFAS Alternatives Assessment**
   Pursuant to Chapter 138, Laws of 2018 (ESHB 2658), funding was provided in the 2018 supplemental operating budget for an alternatives assessment of Per- and polyfluoroalkyl substances (PFAS) use in food packaging. Funding is adjusted ongoing to align with the 2021-23 funding level identified in Ecology's final fiscal note for the bill. (Model Toxics Control Operating Account-State) (Ongoing)

38. **Tire Chemical Studies**
   One-time funding is provided for the department to conduct two studies: one on the assessment of potential hazards of certain chemicals used in tires, the other in collaboration with the Department of Transportation, the University of Washington and Washington State University to identify priority areas affected by 6PPD or other related chemicals toxic to aquatic life from roads and transportation infrastructure and on best management practices for reducing toxicity. (Model Toxics Control Operating Account-State) (One-Time)

39. **Salmon Recovery Projects**
   Ongoing funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Model Toxics Control Operating Account-State) (Ongoing)

40. **Asphalt Facility Odor Reduction**
   One-time funding is provided for Ecology to convene a stakeholder group to develop recommendations to reduce and mitigate air quality impacts in the form of noxious odors resulting form asphalt plants in the Puget Sound region. (General Fund-State) (One-Time)

41. **Carbon Dioxide Assessment**
   One-time funding is provided for Ecology to contract with a third-party to develop standards that provide a framework for assessing the quality of volume, validity, and durability of potential future carbon dioxide removal projects. (General Fund-State) (One-Time)

42. **Deep Lake Water Quality Project**
   One-time funding is provided for Ecology to work with landowners, state agencies and others to analyze the water quality of Deep Lake. (General Fund-State) (One-Time)

43. **Guemes Island Aquifer Study**
   One-time funding is provided for Ecology 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)

44. **Water Resources of San Juan County**
   One-time funding is provided for Ecology to work with San Juan County Health and Community Services to address water resource concerns, including saltwater intrusion into drinking water supply. (General Fund-State) (One-Time)
45. **Kelp Conservation and Recovery**
   One-time funding is provided for Ecology to grant to certain entities for the purpose of coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)

46. **PCB Monitoring & Data**
   Ongoing funding is provided from a new settlement account for establishing a database, monitoring program, and laboratory methods to address the extent of polychlorinated biphenyls (PCB) in the state and begin the process of mitigation. (General Fund-State) (Custom)

47. **Spokane River Task Force**
   Ongoing funding is provided for Ecology to grant to the Spokane River Regional Toxics Task Force to address elevated levels of polychlorinated biphenyls and other toxics in the Spokane River. (Model Toxics Control Operating Account-State) (Ongoing)

48. **Spanaway Lake Clean Up**
   One-time funding is provided for Ecology to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway lake. (General Fund-State) (One-Time)

49. **Vancouver Lake Clean Up Plan**
   One-time funding is provided for Ecology to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. (General Fund-State) (One-Time)

50. **Water Banking Grants**
   One-time funding is provided to establish a pilot grant program for water banks in rural counties, including reviewing water banking grant applications, finalizing water banking agreements, and distributing grant funds. (General Fund-State) (One-Time)

51. **Water Banking Report**
   One-time funding is provided for Ecology to develop recommendations for increasing transparency for those who utilize water banking. (General Fund-State) (One-Time)

52. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)

53. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
54. **WFSE General Government**
   
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

55. **Rep Employee Health Benefits**
   
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

56. **Archives/Records Management**
   
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

57. **Audit Services**
   
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Model Toxics Control Operating Account-State) (Ongoing)

58. **Legal Services**
   
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

59. **CTS Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)

60. **DES Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Custom)

61. **OFM Central Services**
   
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts) (Custom)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
##### Washington Pollution Liability Insurance Program

*(Dollars in Thousands)*

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**Comments:**

1. **Federal Funding Adjustment**
   Ongoing funding is provided for an Environmental Protection Agency (EPA) grant to prevent leaking underground storage grants. The grant was previously provided as pass-through from the Department of Ecology. *(General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)* *(Ongoing)*

2. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. *(Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)* *(Ongoing)*

\[\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} + \text{Wkfc Educ Invest}\]
3. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Pollution Liab Insurance Prog Trust Account-State) (Ongoing)

4. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Ongoing)

5. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Pollution Liab Insurance Prog Trust Account-State) (Custom)

6. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr) (Custom)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**State Parks and Recreation Commission**

*(Dollars in Thousands)*

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<th>2021-23</th>
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<td>8. Equity Study</td>
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<td>9. No Child Left Inside Program</td>
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<td>10. Land Management</td>
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<td>12. Park VPN Installations</td>
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**NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest**
2021-23 Omnibus Operating Budget
Proposed Final
State Parks and Recreation Commission

(Dollars in Thousands)

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<td>11.4%</td>
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Comments:

1. **Pollinator Health**
   Funding is provided to implement the provisions of 2SSB 5253 (pollinator health). (Parks Renewal and Stewardship Account-State) (Custom)

2. **Law Enforcement Data**
   Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5259 (Law enforcement data). (General Fund-State) (Custom)

3. **Capital Project Operating Costs**
   Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium, such as utilities, maintenance, cleaning, trail maintenance, monitoring, and equipment. (General Fund-State; Parks Renewal and Stewardship Account-State) (Ongoing)

4. **Seashore Conservation Area**
   One-time funding is provided to update the Seashore Conservation Area boundary survey and plan that defines public access to 67 miles of Washington's ocean coastline. The survey and plan update is required once every ten years to assess current park boundaries which shift with beach erosion and accretion. (General Fund-State) (One-Time)

5. **Automated Pay Stations**
   The State Parks and Recreation Commission (State Parks) currently has 77 automated pay stations installed in 29 locations statewide. A combination of one-time and ongoing funding is provided for State Parks to install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State) (Custom)

6. **Custodial Interrogations**
   Ongoing funding is provided for additional smart phones for park rangers that may be used as recording devices, pursuant to Substitute House Bill 1223 (Custodial interrogations). (General Fund-State) (Ongoing)

7. **Equity Coordinator**
   Ongoing funding is provided for State Parks to hire a diversity, equity and inclusion coordinator with the goal of expanding the diversity of the agency's workforce. (General Fund-State) (Ongoing)
8. **Equity Study**
   One-time funding is provided for State Parks, in collaboration with the Governor’s Office and the Governor’s Commission on African American Affairs, to conduct a study to identify modes of systemic racism for Black Washingtonians in accessing public outdoor recreation. (General Fund-State) (One-Time)

9. **No Child Left Inside Program**
   The No Child Left Inside program provides grants for outdoor education, ecological, agricultural and other natural resource-based education and recreation programs for underserved youth. This item increases funding for the grant program for a total of $6 million available for grants to organizations that provide outdoor learning opportunities. (Outdoor Education & Recreation Account-Non-Appr) (Ongoing)

10. **Land Management**
    Ongoing funding is provided to continue two land management positions that were funded one-time in the 2019-21 biennium. Position duties include technical advice on environmental regulations and habitat restoration projects, cultural resource management plans, habitat maps, endangered species monitoring, and training. (General Fund-State) (Ongoing)

11. **Increase Park Srvcs & Maintenance**
    Ongoing funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, expand public safety, and accelerate the pace of preventive maintenance projects. (General Fund-State) (Ongoing)

12. **Park VPN Installations**
    State Parks currently has 80 parks connected to the State Government Network. Ongoing funding is provided to add 15 more Virtual Private Networks (VPNs) at state parks. (General Fund-State) (Custom)

13. **Virtual Private Network Costs**
    Ongoing funding is provided to maintain recently installed Virtual Private Networks (VPNs) at 30 State Parks and replace 50 devices. (General Fund-State) (Custom)

14. **Remove Agency Specific FSA Funding**
    Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State; State Parks Education & Enhancement Account-Non-Appr; Parks Renewal and Stewardship Account-State) (Ongoing)

15. **State Employee Benefits**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Parks Renewal and Stewardship Account-State) (Ongoing)
16. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (One-Time)

17. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts) (Ongoing)

18. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (Parks Renewal and Stewardship Account-State) (Custom)

19. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Parks Renewal and Stewardship Account-State) (Custom)

20. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Parks Renewal and Stewardship Account-State) (Custom)

21. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (Parks Renewal and Stewardship Account-State) (Custom)

22. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Parks Renewal and Stewardship Account-State) (Ongoing)

23. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (Parks Renewal and Stewardship Account-State) (Custom)

24. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Parks Renewal and Stewardship Account-State) (Custom)
## 2021-23 Omnibus Operating Budget

### Proposed Final

**Recreation and Conservation Office**

*(Dollars in Thousands)*

<table>
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<tr>
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<th>2021-23 NGF-O</th>
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### Policy Other Changes:

1. Invasive Species Council Exp  0  324  0
2. NOVA Program Administration  0  360  0
3. Connections Program  690  690  0
4. Carbon Sequestration Savings  -68 -68  0
5. Hood Canal Bridge Fish Passage  3,618  3,618  0
6. Physical Activity Task Force  0  175  0
7. Salmon Recovery Projects  152  152  152
8. Beach Lake Access  30  30  0
9. Outdoor Recreation Equity  375  375  0
10. Nisqually Watershed Stewardship Pln  418  418  418
11. Upper Columbia River Reintroduction  250  250  0

**Policy -- Other Total**  5,465  6,324  570

### Policy Comp Changes:

12. Remove Agency Specific FSA Funding  0  -2  0
13. State Employee Benefits  3  10  12
14. WFSE General Government  0  -273  0
15. Rep Employee Health Benefits  0  14  0

**Policy -- Comp Total**  3  -251  12

### Policy Central Services Changes:

16. Archives/Records Management  1  2  0
17. Legal Services  0  1  0
18. CTS Central Services  1  2  0
19. DES Central Services  11  27  8
20. OFM Central Services  21  53  -14
21. Self-Insurance Liability Premium  10  25  0

**Policy -- Central Svcs Total**  44  110  -6

**Total Policy Changes**  5,512  6,183  576

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NGF-O = GF-S + ELT + OpPath + Wkrfc Educ Invest

Senate Ways & Means  Page 326
2021-23 Omnibus Operating Budget
Proposed Final
Recreation and Conservation Office
(Dollars in Thousands)

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<tr>
<th>2021-23 Policy Level</th>
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<td>43.0%</td>
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Comments:

1. **Invasive Species Council Exp**
   The Invasive Species Council (Council) was created in 2006 to provide policy direction, planning, and coordination for combating invasive species throughout the state. Ongoing funding is provided to continue the work of the Council pursuant to Senate Bill 5063 (Invasive species council exp), which delays the expiration of the Council until June 30, 2032. (General Fund-Federal; General Fund-Local; Aquatic Lands Enhancement Account-State) (Ongoing)

2. **NOVA Program Administration**
   Expenditure authority is increased to administer the Nonhighway and Off-road Vehicle Account program and maintain a statewide plan for trails. The agency will use the increased funds to manage the advisory committee, administer the grant program, and update the state trails plan. (NOVA Program Account-State) (Ongoing)

3. **Connections Program**
   One-time funding is provided for the Connections Program, which provides youth outdoor learning experiences, in the Blaine and Mount Baker school districts. (General Fund-State) (One-Time)

4. **Carbon Sequestration Savings**
   The 2020 Legislature enacted Chapter 79, Laws of 2020 (E2SHB 2311), which required RCO to incorporate carbon sequestration in its grant guidelines. RCO will absorb the cost of this work by utilizing existing staff, achieving one-time General Fund-State savings. (General Fund-State) (One-Time)

5. **Hood Canal Bridge Fish Passage**
   One-time funding is provided to install a near-term solution to prevent juvenile steelhead mortality at the Hood Canal Bridge. The solution will be assessed to determine lessons learned and any necessary modifications to the design to improve successful migration of juvenile steelhead. (General Fund-State) (One-Time)

6. **Physical Activity Task Force**
   One-time funding is provided to create a task force to consider ways to improve equitable access to K-12 schools' fields and athletic facilities, with the goal of increasing physical activity for youth and families. (Youth Athletic Facility Account-State; Youth Athletic Facility Account-Non-Appr) (One-Time)

7. **Salmon Recovery Projects**
   Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State) (Ongoing)

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
8. **Beach Lake Access**
   One-time funding is provided for securing public access to the Beach Lake Conservation Area. (General Fund-State) (One-Time)

9. **Outdoor Recreation Equity**
   One-time funding is provided to review state grant programs administered by RCO and develop targeted equity strategies informed by a public stakeholder process. (General Fund-State) (One-Time)

10. **Nisqually Watershed Stewardship Plan**
    Ongoing funding is provided to pass to the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State) (Ongoing)

11. **Upper Columbia River Reintroduction**
    One-time funding is provided for equipment for a Spokane Tribe of Indians pilot study of salmon migratory behavior and survival upstream of the Chief Joseph and Grand Coulee Dams. The pilot study will inform efforts to reintroduce salmon in this area. (General Fund-State) (One-Time)

12. **Remove Agency Specific FSA Funding**
    Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (Recreation Resources Account-State) (Ongoing)

13. **State Employee Benefits**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

14. **WFSE General Government**
    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts) (One-Time)

15. **Rep Employee Health Benefits**
    Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources Account-State; other accounts) (Ongoing)

16. **Archives/Records Management**
    Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Recreation Resources Account-State) (Custom)
17. **Legal Services**

   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive.  (Recreation Resources Account-State)  (Custom)

18. **CTS Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services.  (General Fund-State; Recreation Resources Account-State)  (Ongoing)

19. **DES Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications.  (General Fund-State; Recreation Resources Account-State)  (Custom)

20. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management.  (General Fund-State; Recreation Resources Account-State)  (Custom)

21. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium.  (General Fund-State; Recreation Resources Account-State)  (Custom)
### 2021-23 Omnibus Operating Budget
#### Proposed Final

#### Environmental and Land Use Hearings Office
(Dollars in Thousands)

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**Policy Other Changes:**
- 1. Legal Research Savings
  - 2021-23: -44
  - 2023-25: -44
  - NGF-O: -44

**Policy -- Other Total**: -44

**Policy Comp Changes:**
- 2. State Employee Benefits
  - 2021-23: 8
  - 2023-25: 8
  - NGF-O: 38

**Policy -- Comp Total**: 8

**Policy Central Services Changes:**
- 3. Legal Services
  - 2021-23: 1
  - 2023-25: 1
  - NGF-O: 0
- 4. CTS Central Services
  - 2021-23: 1
  - 2023-25: 1
  - NGF-O: 2
- 5. DES Central Services
  - 2021-23: 2
  - 2023-25: 2
  - NGF-O: 2
- 6. OFM Central Services
  - 2021-23: 13
  - 2023-25: 13
  - NGF-O: -9
- 7. Self-Insurance Liability Premium
  - 2021-23: 1
  - 2023-25: 1
  - NGF-O: 0

**Policy -- Central Svcs Total**: 18

**Total Policy Changes**: -18

**2021-23 Policy Level**: 5,414

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**Comments:**

1. **Legal Research Savings**
   In July 2020, the Environmental & Land Use Hearings Office eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis, resulting in ongoing savings. (General Fund-State) (Ongoing)

2. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)
3. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

4. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

5. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

6. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

7. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### State Conservation Commission
(Dollars in Thousands)

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### Policy Other Changes:

1. **Pollinator Health**
   - 2021-23: 27
   - 2023-25: 27
   - Difference from 2019-21: 0
   - % Change from 2019-21: 0

2. **Agricultural Water Bank**
   - 2021-23: 125
   - 2023-25: 125
   - Difference from 2019-21: 0
   - % Change from 2019-21: 0

3. **Food Policy Forum Implementation**
   - 2021-23: 340
   - 2023-25: 340
   - Difference from 2019-21: 0
   - % Change from 2019-21: 0

4. **Conservation District Support**
   - 2021-23: 2,000
   - 2023-25: 2,000
   - Difference from 2019-21: 0
   - % Change from 2019-21: 0

5. **Sustainable Farms & Fields Program**
   - 2021-23: 0
   - 2023-25: 100
   - Difference from 2019-21: 100
   - % Change from 2019-21: n/a

6. **Shift Soil Health Initiative**
   - 2021-23: -110
   - 2023-25: 0
   - Difference from 2019-21: -110
   - % Change from 2019-21: n/a

7. **Wildfire Recovery Grants**
   - 2021-23: 3,000
   - 2023-25: 3,000
   - Difference from 2019-21: 0
   - % Change from 2019-21: 0

**Policy -- Other Total**
- 2021-23: 5,382
- 2023-25: 5,592
- Difference from 2019-21: 2,230

### Policy Comp Changes:

8. **State Employee Benefits**
   - 2021-23: 11
   - 2023-25: 13
   - Difference from 2019-21: 52
   - % Change from 2019-21: 0

**Policy -- Comp Total**
- 2021-23: 11
- 2023-25: 13
- Difference from 2019-21: 52

### Policy Central Services Changes:

9. **Legal Services**
   - 2021-23: 2
   - 2023-25: 2
   - Difference from 2019-21: 2
   - % Change from 2019-21: 2

10. **DES Central Services**
    - 2021-23: 2
    - 2023-25: 2
    - Difference from 2019-21: 2
    - % Change from 2019-21: 2

11. **OFM Central Services**
    - 2021-23: 19
    - 2023-25: 19
    - Difference from 2019-21: 0
    - % Change from 2019-21: 0

12. **Self-Insurance Liability Premium**
    - 2021-23: 1
    - 2023-25: 1
    - Difference from 2019-21: 0
    - % Change from 2019-21: 0

**Policy -- Central Svcs Total**
- 2021-23: 24
- 2023-25: 24
- Difference from 2019-21: 0

**Total Policy Changes**
- 2021-23: 5,417
- 2023-25: 5,629
- Difference from 2019-21: 2,274

### 2021-23 Policy Level

- Difference from 2019-21: 5,603
- % Change from 2019-21: 34.9%

### Comments:

1. **Pollinator Health**
   - One-time funding is provided for implementing the provisions of Second Substitute Senate Bill 5253 (pollinator health). (General Fund-State) (One-Time)

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\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
2. **Agricultural Water Bank**
   One-time funding is provided for the commission to establish an agreement with the Department of Ecology for a water bank to retain agricultural water rights in Okanogan County, and a report on the effectiveness of the water bank. (General Fund-State) (One-Time)

3. **Food Policy Forum Implementation**
   The 2020 Legislature established the Food Policy Forum with the passage of Chapter 246, Laws of 2020 (SSB 6091). The legislation directed the State Conservation Commission and Department of Agriculture to staff the forum which is created to improve the state's food system. Additional ongoing funding is provided to hire a facilitator and staff the forum. (General Fund-State) (Ongoing)

4. **Conservation District 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)

5. **Sustainable Farms & Fields Program**
   One-time private/local spending authority is provided for the Sustainable Farms and Fields program created in RCW 89.08.615. (General Fund-Local) (One-Time)

6. **Shift Soil Health Initiative**
   Funding to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

7. **Wildfire Recovery Grants**
   One-time funding is provided for conservation district technical assistance, project cultural resources review, engineering, and cost-share grants to landowners for recovery from wildfire damage. (General Fund-State) (One-Time)

8. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Public Works Assistance Account-State) (Ongoing)

9. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Ongoing)

10. **DES Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)
11. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

12. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Department of Fish and Wildlife
### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
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<td>NGF-O</td>
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<td>2019-21 Estimated Expenditures</td>
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### Policy Other Changes:

1. Fish and Wildlife PILT
   - Difference: -4,040
   - % Change: -4,040

2. Pollinator Health
   - Difference: 268
   - % Change: 268

3. Shoreline Armoring
   - Difference: 21
   - % Change: 21

4. Fish Passage Project Permits
   - Difference: 68
   - % Change: 68

5. Electric-Assisted Bicycles
   - Difference: 180
   - % Change: 180

6. Equipment Maintenance and Software
   - Difference: 635
   - % Change: 1,296

7. Capital Project Operating Costs
   - Difference: 756
   - % Change: 756

8. HPA Compliance and Assistance
   - Difference: 1,206
   - % Change: 1,206

9. Aquatic Invasive Species
   - Difference: 6,000
   - % Change: 6,000

10. Salish Sea Marine Mammal Surveys
    - Difference: 940
    - % Change: 940

11. Salmon and Steelhead Monitoring
    - Difference: 0
    - % Change: 1,682

12. Zooplankton Monitoring
    - Difference: 0
    - % Change: 280

13. Crab Fishery and Humpbacks
    - Difference: 0
    - % Change: 570

14. Columbia R. Gillnet License Buyback
    - Difference: 2,000
    - % Change: 2,000

15. Wildlife Rehabilitation
    - Difference: 0
    - % Change: 300

16. Streamflow Policy Support
    - Difference: 1,037
    - % Change: 1,037

17. Approp Authority for DFW Accounts
    - Difference: 0
    - % Change: 13,330

18. Columbia River Pinniped Predation
    - Difference: 1,506
    - % Change: 1,506

19. Coastal Steelhead Plan
    - Difference: 300
    - % Change: 300

20. Cougar Control Assistance
    - Difference: 100
    - % Change: 100

21. Skagit Elk Fencing
    - Difference: 600
    - % Change: 600

22. Enforcement Officers
    - Difference: 1,400
    - % Change: 1,400

23. Increase Fish Populations
    - Difference: 5,564
    - % Change: 5,564

24. Interest Arbitration
    - Difference: 431
    - % Change: 431

25. Peace Officer Tactics and Equipment
    - Difference: 45
    - % Change: 45

26. Physical Use of Force Standards
    - Difference: 29
    - % Change: 29

27. Post-Wildfire Habitat Recovery
    - Difference: 280
    - % Change: 280

28. Species Conservation Fund Shift
    - Difference: 0
    - % Change: 0

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
<table>
<thead>
<tr>
<th>Item Description</th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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<td>29. Pittman-Robertson Fund Shift</td>
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<td>31. Toltle &amp; Skamania River Hatcheries</td>
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<td>32. Forest Practices Adapt Mgt Review</td>
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<td>33. Salmon Recovery Projects</td>
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<td>37. PCB Research and Monitoring</td>
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<td>40. Wolf Recovery</td>
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<td>41. Wolf Advisory Group</td>
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<td>42. Whale Watching Vessel Regulations</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td><strong>19,547</strong></td>
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</table>

**Policy Comp Changes:**

43. Remove Agency Specific FSA Funding                 | -368          | -474                 | -368          |                      |
44. State Employee Benefits                           | 130           | 348                  | 620           |                      |
45. WFSE General Government                           | -512          | -1,518               | 0             |                      |
46. Fish and Wildlife Officers Guild                   | 588           | 1,645                | 551           |                      |
47. Rep Employee Health Benefits                       | 218           | 671                  | 1,044         |                      |
48. Fish & Wildlife Professionals                      | -2,283        | -6,165               | 0             |                      |
49. Coalition of Unions                                | -370          | -1,510               | 0             |                      |

**Policy -- Comp Total**                               | **-2,597**    | **-7,003**           | **1,847**     |                      |

**Policy Central Services Changes:**

50. Archives/Records Management                        | 10            | 20                   | 2             |                      |
51. Audit Services                                    | 1             | 2                    | 2             |                      |
52. Legal Services                                    | 24            | 49                   | 27            |                      |
53. CTS Central Services                              | 274           | 561                  | 364           |                      |
54. DES Central Services                              | 146           | 299                  | 127           |                      |
55. OFM Central Services                              | 778           | 1,587                | -493          |                      |
56. Self-Insurance Liability Premium                   | 475           | 969                  | 0             |                      |

**Policy -- Central Svcs Total**                       | **1,708**     | **3,487**            | **29**        |                      |

**Total Policy Changes**                               | **26,996**    | **40,741**           | **21,423**    |                      |

NGF-O = GF-S + ELT + OpPath + Wkrf Edu Invest
2021-23 Omnibus Operating Budget
Proposed Final
Department of Fish and Wildlife
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>2021-23 Policy Level</th>
<th>2021-23</th>
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<td>NGF-O</td>
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Comments:

1. Fish and Wildlife PILT
   Ongoing funding is removed as per the provisions of Senate Bill 5159 (WDFW payments/property tax) that moves the appropriation for payments in lieu of taxes to counties from the Department of Fish and Wildlife (WDFW) to the State Treasurer. (General Fund-State) (Ongoing)

2. Pollinator Health
   A combination of one-time and ongoing funding is provided for Substitute Senate Bill 5253 (Pollinator health), including consulting on pesticide education, updating guidance on improving habitat for pollinators, and participating on a task force. (General Fund-State) (Custom)

3. Shoreline Armoring
   One-time funding is provided to implement Substitute Senate Bill 5273 (Shoreline armoring), which changes regulations on residential shoreline armoring. (General Fund-State) (One-Time)

4. Fish Passage Project Permits
   Ongoing is provided for Substitute Senate Bill 5381 (Fish passage project permits), including expedited permitting for Department of Transportation fish habitat enhancement projects. (General Fund-State) (Custom)

5. Electric-Assisted Bicycles
   One-time funding is provided for Engrossed Substitute Senate Bill 5452 (Electric-assisted bicycles), including a public process to collect information on electric-assisted bicycle use on natural surface trails and roads. (General Fund-State) (One-Time)

6. Equipment Maintenance and Software
   Ongoing funding is provided for a variety of technology costs, including new laptops, wifi access points, mobile device security, a remote signatures service, Virtual Private Network (VPN) costs, a remote security system, a system to track IT issues, GIS licenses, and Java licenses. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

7. Capital Project Operating Costs
   Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2019-21 biennium. Specific costs include land management, restoration, real estate, public engagement, forestry, recreation, and weed control. (General Fund-State) (Ongoing)
8. HPA Compliance and Assistance
Ongoing funding is provided on an ongoing basis to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. (General Fund-State) (Ongoing)

9. Aquatic Invasive Species
Ongoing funding is provided to the department to reduce the threat of aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts will include prevention, early detection, and rapid response to new outbreaks of aquatic invasive species. Funding is to be shared with Washington Sea Grant for monitoring and with certain tribes and the Northwest Straits Commission for crab removal. (General Fund-State; Aquatic Invasive Species Management Account-State) (Ongoing)

10. Salish Sea Marine Mammal Surveys
One-time funding is provided for the department to expand its efforts to survey the diets of seals and sea lions and identify lethal and non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State) (One-Time)

11. Salmon and Steelhead Monitoring
Ongoing authority is provided for the department to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (Fish, Wildlife and Conservation Account-State) (One-Time)

12. Zooplankton Monitoring
Funding is shifted ongoing, from the Department of Natural Resources to the Department of Fish and Wildlife for scientific work to monitor zooplankton, an important primary food source in the marine food web in Puget Sound. (Aquatic Lands Enhancement Account-State) (Ongoing)

13. Crab Fishery and Humpbacks
One-time funding is provided to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State) (One-Time)

14. Columbia R. Gillnet License Buyback
One-time funding is provided to reduce the number of commercial gillnet fishing licenses on the Columbia River through a voluntary buy-back program. The department is also directed to reduce the amount of harvest on the main stem of the Columbia River to twenty percent of allowed take. (General Fund-State) (One-Time)

15. Wildlife Rehabilitation
One-time funding is provided to expand the network of wildlife rehabilitation centers statewide, particularly in central, southern, and eastern Washington. (Wildlife Rehabilitation Account-State) (One-Time)

16. Streamflow Policy Support
One-time funding is provided for WDFW to continue to provide policy and scientific support to the Department of Ecology regarding surface and groundwater resource management issues, with a focus on fish and wildlife and adequate instream flows. This work expands on recent implementation of Chapter 1, Laws of 2018 (ESSB 6091) from the 2018 legislative session (Chapter 90.94 RCW). (General Fund-State) (One-Time)
17. **Approp Authority for DFW Accounts**
   In the 2019-21 biennium, the department received General Fund-State support for general agency operations on a one-time basis. The State Wildlife Account was also reduced, on an ongoing basis, by $13.4 M. Expenditure authority is increased in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with the agency's current law spending and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

18. **Columbia River Pinniped Predation**
   One-time funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State) (One-Time)

19. **Coastal Steelhead Plan**
   One-time funding is provided to develop a plan to protect steelhead for the river systems of Grays Harbor, Willapa Bay, and the coastal Olympic peninsula. (General Fund-State) (One-Time)

20. **Cougar Control Assistance**
   One-time funding is provided for the department to assist local government law enforcement agencies to control cougars with certain conditions. (General Fund-State) (One-Time)

21. **Skagit Elk Fencing**
   One-time funding is provided for elk management in the Skagit Valley, for piloting a certain fence style to mitigate impacts of elk use on school grounds. (General Fund-State) (One-Time)

22. **Enforcement Officers**
   Ongoing funding is provided for additional WDFW enforcement officers. (General Fund-State) (Ongoing)

23. **Increase Fish Populations**
   Ongoing funding is provided for hatchery production for orca prey for the Northwest Indian Fisheries Commission to grant to tribes, for the Yakama Nation, and for Public Utility Districts. One-time funding is provided for WDFW hatchery maintenance. (General Fund-State) (Custom)

24. **Interest Arbitration**
   During the 2020 legislative session, WDFW enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Ongoing funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State) (Custom)

25. **Peace Officer Tactics and Equipment**
   One-time funding is provided to implement Engrossed Substitute House Bill 1054 (Peace officer tactics and equipment), which establishes requirements for tactics and equipment used by peace officers. (General Fund-State) (One-Time)

26. **Physical Use of Force Standards**
   One-time funding is provided to implement Engrossed Second Substitute House Bill 1310 (Use of force by officers), which establishes a standard for use of physical force by peace officers. (General Fund-State) (One-Time)
27. **Post-Wildfire Habitat Recovery**
   Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. (General Fund-State) (Ongoing)

28. **Species Conservation Fund Shift**
   Funding for species conservation work is primarily funded by the sales of personalized license plates, which have declined. Ongoing funding is provided to continue species conservation efforts. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

29. **Pittman-Robertson Fund Shift**
   The Pittman-Robertson Act is a federal program that provides funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. Federal funding from this program has decreased. Funding to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands for hunting purposes is shifted from Federal funding to the Fish, Wildlife, and Conservation Account on a one-time basis. (General Fund-Federal; Fish, Wildlife and Conservation Account-State) (One-Time)

30. **Elwha River Salmon Fund Shift**
   The Elwha River rearing channel was established in 1975 to mitigate the loss of habitat access above the Glines Canyon and Elwha dams. National Park Foundation funding for the Elwha River rearing channel is ending. Ongoing state general fund support is provided to continue operations of the rearing channel. (General Fund-State; General Fund-Local) (Ongoing)

31. **Toutle & Skamania River Hatcheries**
   One-time finding is provided to fill a shortfall in support from the federal government through the Mitchell Act to prevent closure of the Toutle and Skamania hatcheries. (Fish, Wildlife and Conservation Account-State) (One-Time)

32. **Forest Practices Adapt Mgt Review**
   One-time funding is provided for WDFW to conduct a review of the Forest Practices adaptive management program. (General Fund-State) (One-Time)

33. **Salmon Recovery Projects**
   Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State) (Ongoing)

34. **Chronic Wasting Disease**
   Ongoing funding is provided to implement strategies to control against chronic wasting disease in native species of the state. (General Fund-State) (Ongoing)

35. **Shrubsteppe Recovery/Preparedness**
   Ongoing funding is provided to develop and implement preparedness plans and to recover shrubsteppe habitat from impacts of catastrophic fires. (General Fund-State) (Ongoing)
36. **Complete Hook Mortality Study**
   One-time funding is provided to complete a study on a salmon and steelhead hook mortality. (General Fund-State) (One-Time)

37. **PCB Research and Monitoring**
   Funding is provided to dedicate research and monitoring on the impacts of polychlorinated biphenyls (PCB) on indicator species. (General Fund-State) (Ongoing)

38. **Pinniped Study**
   One-time funding is provided for a contract with the Washington State Academy of Sciences for a report on pinniped predation of salmon, with an emphasis on the Salish Sea and outer coast. (General Fund-State) (One-Time)

39. **Native Shellfish Restoration**
   One-time funding is provided to implement priority action from the Pinto Abalone Recovery Plan. (General Fund-State) (One-Time)

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

41. **Wolf Advisory Group**
   One-time funding is provided for an external facilitator to seek solutions through a collaborative process using the Wolf Advisory Group. (General Fund-State) (One-Time)

42. **Whale Watching Vessel Regulations**
   Additional ongoing funding is provided to implement whale watching regulations under Chapter 291, Laws of 2019 (2SSB 5577). Specific work will include contracts for monitoring recreational and commercial vessels around Southern Resident orcas. (General Fund-State) (Ongoing)

43. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Aquatic Lands Enhancement Account-State; Recreational Fisheries Enhancement-State; other accounts) (Ongoing)

44. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)
45. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

46. **Fish and Wildlife Officers Guild**
   Funding is increased for provisions of the 2021-23 collective bargaining agreement, including education incentives for employees with a college degree and an increase to the annual clothing allowance of $100. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

47. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

48. **Fish & Wildlife Professionals**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

49. **Coalition of Unions**
   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

50. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

51. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

52. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

53. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)
54. **DES Central Services**

Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

55. **OFM Central Services**

Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)

56. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Puget Sound Partnership
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
<th>2021-23</th>
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<tbody>
<tr>
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<td><strong>Total Budget</strong></td>
<td><strong>NGF-O</strong></td>
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<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
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<td><strong>2021-23 Carryforward Level</strong></td>
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<tr>
<td>% Change from 2019-21</td>
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<td>-4.4%</td>
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**Policy Other Changes:**
1. Env. Justice Task Force | 688 | 688 | 622 |
2. Puget Sound Info Hosting and M&O | 0 | 436 | 0 |
3. Fund Shift to MTCA for GFS Savings | -112 | 0 | -112 |
4. Equity Plan | 576 | 576 | 576 |
5. Travel and Training Savings | -60 | -60 | 0 |
6. Salmon Recovery Projects | 418 | 418 | 418 |
7. Kelp Conservation and Recovery | 200 | 200 | 0 |
8. Quiet Sound Program | 500 | 500 | 0 |
**Policy -- Other Total** | 2,210 | 2,758 | 1,504 |

**Policy Comp Changes:**
9. State Employee Benefits | 18 | 26 | 84 |
**Policy -- Comp Total** | 18 | 26 | 84 |

**Policy Central Services Changes:**
10. CTS Central Services | 11 | 17 | 14 |
11. DES Central Services | 9 | 13 | 8 |
12. OFM Central Services | 35 | 39 | -24 |
13. Self-Insurance Liability Premium | 10 | 16 | 0 |
**Policy -- Central Svcs Total** | 65 | 85 | -2 |

**Total Policy Changes** | 2,293 | 2,869 | 1,586 |

**2021-23 Policy Level** | 11,056 | 26,489 | 10,174 |
| Difference from 2019-21 | 1,541 | 1,771 | 578 |
| % Change from 2019-21  | 16.2% | 7.2% | n/a |

NGF-O = GF+S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
Page 344
Comments:

1. **Env. Justice Task Force**
   Ongoing funding is provided for implementing the provisions of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Custom)

2. **Puget Sound Info Hosting and M&O**
   Ongoing funding is provided to manage the completed phase 3 of the Puget Sound Info Platform project from the 2019-21 Information Technology Pool. (Model Toxics Control Operating Account-State) (Custom)

3. **Fund Shift to MTCA for GFS Savings**
   Ongoing funding is shifted from state general fund to the Model Toxics Control Operating Account for the Puget Sound ecosystem monitoring program. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

4. **Equity Plan**
   Ongoing funding is provided to develop and implement an action plan that advances diversity, equity, inclusion (DEI) and environmental justice in Puget Sound recovery efforts. The goal is to build the Partnership's organizational competency by adding ongoing capacity to support and integrate DEI and environmental justice into Puget Sound recovery planning, actions and investments. (General Fund-State) (Custom)

5. **Travel and Training Savings**
   One-time agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

6. **Salmon Recovery Projects**
   Funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (General Fund-State) (Ongoing)

7. **Kelp Conservation and Recovery**
   One-time funding is provided for the Partnership to coordinate and help set up a monitoring strategy for kelp conservation and recovery. (General Fund-State) (One-Time)

8. **Quiet Sound Program**
   Ongoing funding is provided for the Partnership to implement shipping noise-reduction initiatives and monitoring programs through collaborative organizations. (General Fund-State) (One-Time)

9. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)
10. **CTS Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

11. **DES Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal) (Ongoing)

12. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State) (Custom)

13. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
#### Department of Natural Resources

(Dollars in Thousands)

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<tr>
<th></th>
<th>2021-23 NGF-O</th>
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**Policy Other Changes:**

1. Env. Justice Task Force Rec
   - 3,927
2. Utility Wildland Fire Committee
   - 172
3. Pollinator Health
   - 184
4. Electric-Assisted Bicycles
   - 42
5. Capital Project Operating Costs
   - 212
6. Zooplankton Monitoring
   - 0
7. Aerial Application of Herbicides
   - 0
   - 614
9. Columbia Basin Geothermal Research
   - 1,704
10. Shift Admin Marine Advisory Council
    - 0
11. State Data Center Migration
    - 167
12. Forest Fire Protection Assessment
    - 0
13. FDA Adjustment
    - 0
14. Facilities Maintenance
    - 1,000
15. Forest Practices Online
    - 1,765
16. Adaptive Mgt Participation Grants
    - 268
17. Long-Term Forest Health
    - 5,424
18. Fund Shift MTCA-OP for ALEA
    - 0
19. NaturE Revenue and Leasing System
    - 591
20. Noxious Weeds
    - 0
21. RMCA Adjustment
    - 0
22. Salmon Recovery Projects
    - 0
23. Derelict Vessel Recycle/Prevention
    - 250
24. Olympic Experimental Forest/Center
    - 896
25. Safe Harbor Agreements
    - 407
26. Small Forest Landowner Office
    - 2,000
27. Cedar and Alder Sales
    - 350
28. Stewardship Agreement Pilot
    - 450

NF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
### 2021-23 Omnibus Operating Budget
#### Proposed Final
#### Department of Natural Resources
**(Dollars in Thousands)**

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<td>29. Urban &amp; Community Forestry Program</td>
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#### Policy Comp Changes:

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<td>32. State Employee Benefits</td>
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#### Policy Central Services Changes:

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<td>37. Audit Services</td>
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<tr>
<td>38. Legal Services</td>
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<td>39. CTS Central Services</td>
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<td>40. DES Central Services</td>
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<td>41. OFM Central Services</td>
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<td>42. Self-Insurance Liability Premium</td>
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#### Total Policy Changes

- **147,600** 2021-23
- **129,390** 2023-25
- **113,000** NGF-O

#### 2021-23 Policy Level

- **287,714** 2021-23
- **718,398** 2023-25
- **251,854** 2023-25 NGF-O

#### Difference from 2019-21

- **121,800**
- **133,319**
- **117,820**

#### % Change from 2019-21

- **73.4%**
- **22.8%**
- **n/a**

### Comments:

1. **Env. Justice Task Force Rec**
   
   Ongoing funding is provided for implementation of the provisions of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Custom)

2. **Utility Wildland Fire Committee**
   
   Ongoing funding is provided for implementation of the provisions of Engrossed Senate Bill 5158 (utility wildland fire cmte.). (General Fund-State) (Ongoing)
3. **Pollinator Health**
   
   One-time funding is provided to implement the provisions of Second Substitute Senate Bill 5253. (pollinator health). (General Fund-State) (Custom)

4. **Electric-Assisted Bicycles**
   
   A combination of one-time and ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5452 (electric-assisted bicycles). (General Fund-State) (Ongoing)

5. **Capital Project Operating Costs**
   
   Ongoing funding is provided for maintenance of new land acquisitions and other capital projects, primarily on natural areas at the Department of Natural Resources (DNR). (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

6. **Zooplankton Monitoring**
   
   Ongoing funding is shifted to the Washington Department of Fish and Wildlife (WDFW) for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State) (Ongoing)

7. **Aerial Application of Herbicides**
   
   The Aerial Herbicide Application Working Group was convened by the Legislature in 2019 to review best management practices of aerial application of herbicides on forestlands. This item provides funding to implement three of the group’s recommendations including research on alternatives to chemicals for control of unwanted competing vegetation; compliance monitoring of aerial application of herbicides; and a pesticide board manual update. (Model Toxics Control Operating Account-State) (Custom)

8. **Mineral Resource Mapping**
   
   Counties are required to base their land-use decisions related to mineral resources on geologic information provided by DNR. Ongoing funding is provided to produce county-based aggregate resource maps to assist counties in making land use decisions. (General Fund-State) (Ongoing)

9. **Columbia Basin Geothermal Research**
   
   Ongoing funding is provided for geologic research to increase understanding of the geology and hydrology in the Columbia Basin, to support the development of geothermal-potential maps, and to improve water availability data and groundwater identification models. (General Fund-State) (Ongoing)

10. **Shift Admin Marine Advisory Council**
    
    The ongoing costs of facilitating operations and meetings of the Washington Coastal Marine Advisory Council are shifted from the Department of Natural Resources to the Department of Ecology. (Aquatic Lands Enhancement Account-State) (Ongoing)

11. **State Data Center Migration**
    
    Ongoing funding is provided for the relocation of DNR’s data center and for increased ongoing monthly costs. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)
12. **Forest Fire Protection Assessment**
   The Forest Fire Protection Assessment Account is used for forest fire preparedness and prevention activities in areas not covered by other fire protection services. Expenditure authority is reduced to balance to forecasted revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr) (Ongoing)

13. **FDA Adjustment**
   Spending authority in the Forest Development Account is reduced ongoing to align with forecasted revenues. (Forest Development Account-State) (Ongoing)

14. **Facilities Maintenance**
   One-time funding is provided for conducting timely and routine facility maintenance of sites and facilities throughout the agency's six regions. (General Fund-State) (One-Time)

15. **Forest Practices Online**
   Funding is provided in the second fiscal year for department to replace the statewide forest practices permit database system; develop an interactive e-business application; and improve program functionality, efficiency and customer service. In proviso, the department is required to submit recommendations for gaining support from the forest products industry to help cover the costs of developing the new system. (General Fund-State) (Custom)

16. **Adaptive Mgt Participation Grants**
   One-time funding is provided for the department to make participation grants to certain organizations. (General Fund-State) (One-Time)

17. **Long-Term Forest Health**
   Ongoing funding is provided to implement Second Substitute House Bill 1168 (Long-term forest health), such as additional assistance to small forest landowners (including expansion of services into Western Washington), forest health workforce development, and reporting, mapping, and coordination activities related to forest health. (General Fund-State) (Custom)

18. **Fund Shift MTCA-OP for ALEA**
   Funding for managing aquatic lands at the department is shifted from the Aquatic Lands Enhancement Account (ALEA) to the Model Toxic Control-Operating Account, on a one-time basis. The Aquatic Lands Enhancement Account is partially funded by geoduck sales, including overseas markets. Projected revenue in ALEA has decreased. (Aquatic Lands Enhancement Account-State; Model Toxics Control Operating Account-State) (One-Time)

19. **NaturE Revenue and Leasing System**
   The DNR's revenue and leasing administration system, NaturE, includes a financial and accounts receivable portion which will be replaced by One Washington by June 2022. Ongoing funding is provided to replace the current system's real estate/land asset contract administration portion to integrate with the new One Washington system. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)
20.  **Noxious Weeds**  
Ongoing funding is provided for additional noxious weed control, pursuant to Substitute House Bill 1355 (Noxious weeds). (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State; other accounts)  (Ongoing)

21.  **RMCA Adjustment**  
Ongoing funding for the Resource Management Cost Account, which is used for management activities on state trust lands, is reduced to align with available revenue. (Resources Management Cost Account-State)  (Ongoing)

22.  **Salmon Recovery Projects**  
Ongoing funding is provided through FY 2025 to implement Engrossed Second Substitute House Bill 1382 (Salmon recovery projects), which creates a four-year pilot project for streamlined permitting for certain salmon restoration projects. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)  (Ongoing)

23.  **Derelict Vessel Recycle/Prevention**  
One-time funding is provided for a pilot recycling process of vessel material and funding local law enforcement efforts to enforce vessel registration laws. (General Fund-State)  (One-Time)

24.  **Olympic Experimental Forest/Center**  
Ongoing funding is provided for the department to collaborate with the Olympic Natural Resource Center on scientific studies such as addressing threats like Swiss Needlecast Disease, testing alternatives to current forest practices in field trials, and developing collaborative approaches to research and development studies with stakeholders. (General Fund-State)  (One-Time)

25.  **Safe Harbor Agreements**  
One-time funding is provided for the department, in coordination with the Department of Fish and Wildlife, to develop a programmatic safe harbor agreement and rule-making. (General Fund-State)  (One-Time)

26.  **Small Forest Landowner Office**  
Ongoing funding is provided for staff in the Small Forest Landowner Office. (General Fund-State)  (Ongoing)

27.  **Cedar and Alder Sales**  
One-time funding is provided for the department to market specialty forest products including cedar salvage, alder, and other hardwood products and evaluate the costs and benefits of this pilot project. (General Fund-State)  (One-Time)

28.  **Stewardship Agreement Pilot**  
One-time funding is provided for the department to implement a pilot project to offer stewardship partnerships on certain tracks of department managed land. (General Fund-State)  (One-Time)

29.  **Urban & Community Forestry Program**  
Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1216 (Urban and community forestry), which includes conducting forestry analysis, updating the Evergreen Communities Act, and providing local governments with technical, educational, and financial assistance. (General Fund-State)  (Custom)
### 30. Wildfires, Forests, & Communities

A combination of one-time and ongoing funding is provided for the purposes of the Wildfire Response, Forest Restoration, and Community Resilience Account created in Second Substitute House Bill 1168 (Long-term forest health). Specific activities include fire preparedness (such as ground and aerial firefighting resources), fire prevention (such as forest health improvements), and fire protection (such as grants and outreach to communities). (General Fund-State) (Custom)

### 31. Remove Agency Specific FSA Funding

Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

### 32. State Employee Benefits

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

### 33. WFSE General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

### 34. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

### 35. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

### 36. Archives/Records Management

Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

### 37. Audit Services

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (Resources Management Cost Account-State) (Ongoing)
38. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

39. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

40. DES Central Services
Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts) (Custom)

41. OFM Central Services
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)

42. Self-Insurance Liability Premium
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Custom)
### 2021-23 Omnibus Operating Budget
**Proposed Final**
**Department of Agriculture**
(Dollars in Thousands)

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**Policy Other Changes:**

1. Emergency Food Assistance Program  
   - 0  
   - 23,000  
   - 2,175
2. Agency Overhead Reduction  
   - -821  
   - -716  
   - -830
3. Vacancy Management  
   - -1,494  
   - -1,494  
   - 0
4. Gypsy Moth Eradication  
   - 190  
   - 754  
   - 0
5. Food Supply Chain  
   - 0  
   - 9,000  
   - 0
6. Farm to School Program  
   - 0  
   - 5,000  
   - 1,250
7. Fertilizer Program  
   - 0  
   - 153  
   - 0
8. Meat & Poultry Inspection  
   - 4,000  
   - 4,000  
   - 0
9. Env. Justice Task Force Recs  
   - 144  
   - 144  
   - 360
10. Electric Vehicle Equipment  
    - 152  
    - 152  
    - 0
11. Pollinator Health  
    - 102  
    - 665  
    - 30
12. Agricultural Fair Funding  
    - 0  
    - 1,500  
    - 0
13. Hemp Processor Registration  
    - 120  
    - 120  
    - 0
14. Vespa mardarinia Eradication  
    - 388  
    - 1,522  
    - 0
15. Aquaculture Coordinator  
    - 340  
    - 340  
    - 340
16. Pesticide Water Quality Testing  
    - 0  
    - 200  
    - 0
17. Dairy Nutrient Management  
    - 0  
    - 304  
    - 0
18. Technical Adjustment EFAP  
    - 0  
    - 0  
    - 522
19. Equity in Farming  
    - 180  
    - 180  
    - 0
20. Food Assistance  
    - 0  
    - 2,000  
    - 0
21. Farmers to Families Food Box  
    - 0  
    - 45,000  
    - 0
22. Food Infrastructure & Market Access  
    - 0  
    - 8,000  
    - 0
23. Japanese Beetles  
    - 406  
    - 406  
    - 0
24. Shift Pesticide Program Costs  
    - -640  
    - 0  
    - -638
25. Wolf Livestock Conflict Account  
    - 0  
    - 952  
    - 0
26. ISO Certification  
    - 210  
    - 210  
    - 210
27. Shift Soil Health Initiative  
    - -400  
    - 0  
    - -400
28. Shellfish/Pest Management Plan  
    - 0  
    - 1,400  
    - 0

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Agriculture**

(Dollars in Thousands)

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<tr>
<td>Policy Comp Changes:</td>
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<tr>
<td>29. Remove Agency Specific FSA Funding</td>
<td>-6</td>
<td>-136</td>
</tr>
<tr>
<td>30. State Employee Benefits</td>
<td>35</td>
<td>155</td>
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<tr>
<td>31. WFSE General Government</td>
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<td>32. Rep Employee Health Benefits</td>
<td>27</td>
<td>232</td>
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<tr>
<td>33. WPEA General Government</td>
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<td>-580</td>
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<tr>
<td>Policy -- Comp Total</td>
<td>-323</td>
<td>-2,664</td>
</tr>
</tbody>
</table>

| Policy Central Services Changes:  |         |           |       |
| 34. Archives/Records Management | 3 | 9 | 0 |
| 35. Legal Services | 4 | 11 | 4 |
| 36. CTS Central Services | 81 | 249 | 111 |
| 37. DES Central Services | 19 | 101 | 18 |
| 38. OFM Central Services | 238 | 714 | -148 |
| 39. Self-Insurance Liability Premium | 2 | 9 | 0 |
| Policy -- Central Svcs Total | 347 | 1,093 | -15 |

| Total Policy Changes | 2,901 | 101,221 | 3,290 |

**2021-23 Policy Level**

- **Difference from 2019-21**: 2,451, 98,305, 1,126
- **% Change from 2019-21**: 6.2%, 44.6%, n/a

### Comments:

1. **Emergency Food Assistance Program**
   
   A combination of one-time and ongoing funding is provided to expand the capacity of the state's Emergency Food Assistance Program during the COVID-19 pandemic. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

2. **Agency Overhead Reduction**
   
   Funding is reduced for state general fund savings. The Department of Agriculture (WSDA) will reduce goods and services, travel, and staffing. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr) (Ongoing)

3. **Vacancy Management**
   
   Funding is reduced one-time for state general fund savings by delaying the hiring of staff who work on performance management, human resources, IT, animal health, food safety, and veterinary services. (General Fund-State) (One-Time)
4. Gypsy Moth Eradication
One-time funding is provided to conduct eradication treatments and follow-up monitoring for gypsy moths. State funds are used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal) (One-Time)

5. Food Supply Chain
Due to the impacts of COVID-19 on farm to food operations, one-time funding is provided for food infrastructure and market access grants that assist farms, food processors, and food distributors to pivot to new markets and business models. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

6. Farm to School Program
Ongoing funding is provided to expand the WSDA’s Farm to School program, which provides grants to schools to purchase local foods for distribution at schools, food service institutions, child care facilities, and other school settings. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

7. Fertilizer Program
Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5318 (fertilizer fees), which increases fertilizer fees paid to WSDA. WSDA’s fertilizer program checks that fertilizers distributed in Washington are not adulterated with heavy metals, product labels provide sufficient and accurate information, and products contain the guaranteed nutrients claimed. (Agricultural Local Account-Non-Appr) (Ongoing)

8. Meat & Poultry Inspection
One-time funding is provided to implement a meat and poultry program with grant funding, that will expand the opportunity to market meat and poultry grown within the State. (General Fund-State) (One-Time)

9. Env. Justice Task Force Recs
Ongoing funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Custom)

10. Electric Vehicle Equipment
One-time funding is provided for rule-making as per the provisions of Second Substitute Senate Bill 5192 (electric vehicle equipment). (General Fund-State) (One-Time)

11. Pollinator Health
A combination of one-time and ongoing funding is provided to implement the provisions of Second Substitute Senate Bill 5253 (pollinator health). (General Fund-State; Agricultural Local Account-Non-Appr; Model Toxics Control Operating Account-State) (Custom)

12. Agricultural Fair Funding
Ongoing funding is increased for providing support to agricultural fairs, as per Second Substitute Senate Bill 5362 (agricultural fair funding). (Fair Account-Non-Appr) (Custom)

13. Hemp Processor Registration
One-time funding is provided for rule-making as per Chapter 104, Laws of 2021 (ESB 5372). (General Fund-State) (One-Time)
14. **Vespa mardarinia Eradication**
   One-time state and federal funds are provided for the continued detection and eradication of the Vespa mardarinia. (General Fund-State; General Fund-Federal) (One-Time)

15. **Aquaculture Coordinator**
   Ongoing funding is provided to continue the work of an aquaculture coordinator to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State) (Ongoing)

16. **Pesticide Water Quality Testing**
   Pesticide water quality testing is increased on an ongoing basis to ensure samples are collected from remote testing areas across the state. (Model Toxics Control Operating Account-State) (Ongoing)

17. **Dairy Nutrient Management**
   Ongoing funding is provided to continue dairy nutrient management and water quality monitoring efforts in north Puget Sound. Funding for these activities from the Environmental Protection Agency ends in the 2021-23 biennium. (Model Toxics Control Operating Account-State) (Ongoing)

18. **Technical Adjustment EFAP**
   An adjustment is made to make appropriation amounts even between fiscal years for base funding levels in the Emergency Food Assistance Program. (General Fund-State) (Ongoing)

19. **Equity in Farming**
   One-time funding is provided for coordination and a report on efforts to ensure inclusion of historically underrepresented farmers and ranchers in the agricultural industry. (General Fund-State) (One-Time)

20. **Food Assistance**
   Federal funding that was provided in Chapter 3, Laws of 2021, to support food assistance programs from the Coronavirus Relief Fund is reappropriated. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided. (General Fund-CRF App) (One-Time)

21. **Farmers to Families Food Box**
   One-time funding is provided to develop a state alternative to the United State Department of Agriculture Farmers to Families Food Box Program and provide resources for hunger relief organizations, including organizations that serve black, indigenous, people of color, and other socially disadvantaged communities. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

22. **Food Infrastructure & Market Access**
   One-time funding is provided for local food system infrastructure and market access grants, prioritized for women, minority, and small business owners. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

23. **Japanese Beetles**
   One-time funding is provided for a Japanese beetle monitoring and eradication program in central Washington. (General Fund-State) (One-Time)
24. **Shift Pesticide Program Costs**
   Funding to support the Pesticide Program is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

25. **Wolf Livestock Conflict Account**
   Ongoing funding is provided to continue grants to producers for nonlethal deterrence of wolf predation on livestock and grants to the sheriff offices in two eastern Washington counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State) (Ongoing)

26. **ISO Certification**
   WSDA's laboratory tests for food and feed pathogens and is currently International Organization of Standardization (ISO)-accredited. Federal funding that supports accreditation is ending, and ongoing state funding is provided in its place. (General Fund-State) (Ongoing)

27. **Shift Soil Health Initiative**
   Funding for the agency to administer the Soil Health Initiative is shifted from the state general fund to the Model Toxics Control Operating Account on an ongoing basis to preserve state general fund dollars. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

28. **Shellfish/Pest Management Plan**
   One-time funding is provided for the department to continue the collaborative work with the shellfish industry and other natural resource agencies to provide research grants to assist with the development of an integrated pest management plan to find a suitable replacement for imidacloprid to address burrowing shrimp in Willapa Bay and Grays Harbor. (Model Toxics Control Operating Account-State) (One-Time)

29. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Ongoing)

30. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

31. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (One-Time)
32. Rep Employee Health Benefits

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

33. WPEA General Government

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (One-Time)

34. Archives/Records Management

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

35. Legal Services

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (Custom)

36. CTS Central Services

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Custom)

37. DES Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

38. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Aquatic Lands Enhancement Account-State; Agricultural Local Account-Non-Appr; other accounts) (Custom)

39. Self-Insurance Liability Premium

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr; other accounts) (Custom)
# 2021-23 Omnibus Operating Budget

## Proposed Final

### Washington State Patrol

(Dollars in Thousands)

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### Policy Other Changes:

1. Law Enforcement Grievances  
   | 1 | 1 | 0 |
2. Communications Infrastructure  
   | 42 | 42 | 62 |
3. 911 Workstation Replacement  
   | 9 | 9 | 0 |
4. Aquatics Workload  
   | 0 | -54 | 0 |
5. Criminal Investigation Technology  
   | 100 | 100 | 53 |
6. LMR System Strategic Plan  
   | 9 | 9 | 0 |
7. LMR Standard Replacements  
   | 64 | 64 | 128 |
8. Missing/Exploited Child Task Force  
   | 316 | 1,316 | 1,266 |
9. IT Infrastructure Maintenance  
   | 207 | 207 | 0 |
10. Sexual Assault Examination Kits  
    | 2,500 | 0 | 2,500 |
11. Custodial Interrogations  
    | 376 | 376 | 326 |
12. Enhanced Forensic Capabilities Prog  
    | 1,320 | 1,320 | 0 |
13. Fire Services Prepositioning  
    | 0 | 500 | 0 |
14. Toxicology Lab: Secondary Facility  
    | 1,334 | 1,334 | 0 |
15. Toxicology Lab: Outsourcing  
    | 213 | 213 | 0 |
16. Peace Officer Tactics and Equipment  
    | 2 | 2 | 0 |
17. Physical Use of Force Standards  
    | 2 | 2 | 0 |
18. SAK Tracking System Fund Shift  
    | 1,039 | 0 | 1,038 |

**Policy -- Other Total**  
7,534 5,441 5,373

### Policy Comp Changes:

19. Remove Agency Specific FSA Funding  
   | -30 | -50 | -30 |
20. State Employee Benefits  
   | 25 | 34 | 116 |
21. WFSE General Government  
   | -1,954 | -2,463 | 0 |
22. Rep Employee Health Benefits  
   | 166 | 228 | 800 |
23. WPEA General Government  
   | -274 | -386 | 0 |
24. PTE Local 17 General Government  
   | -15 | -15 | 0 |
25. Coalition of Unions  
   | -84 | -84 | 0 |

**Policy -- Comp Total**  
-2,166 -2,736 886

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
2021-23 Omnibus Operating Budget
Proposed Final
Washington State Patrol
(Dollars in Thousands)

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<tbody>
<tr>
<td>26. Archives/Records Management</td>
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<td>27. Legal Services</td>
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<tr>
<td>28. CTS Central Services</td>
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<td>29. DES Central Services</td>
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<td>30. OFM Central Services</td>
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<tr>
<td>31. Self-Insurance Liability Premium</td>
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<td>Policy -- Central Svcs Total</td>
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| Total Policy Changes            | 7,455 | 4,792 | 6,583 |
| 2021-23 Policy Level            | 120,564 | 214,778 | 120,162 |
| Difference from 2019-21         | 4,360 | 8,114 | 2,812 |
| % Change from 2019-21           | 3.8% | 3.9% | n/a |

Comments:

1. **Law Enforcement Grievances**
   Funding is provided for the implementation of Substitute Senate Bill 5055 (law enforcement grievances), which changes the methods for selecting an arbitrator for labor disputes involving law enforcement disciplinary matters. (General Fund-State) (One-Time)

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

3. **911 Workstation Replacement**
   Funding is provided for the replacement of 13 emergency 911 workstations (consoles) across five communications centers. (General Fund-State) (One-Time)

4. **Aquatics Workload**
   Savings is associated with eliminating the task of monitoring aquatic species in partnership with the Department of Fish and Wildlife (a task that is no longer handled by the Washington State Patrol). (Aquatic Invasive Species Management Account-State) (Ongoing)

5. **Criminal Investigation Technology**
   Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State) (Custom)
6. **LMR System Strategic Plan**
   Funding is provided for the facilitation of the development of a long-term (ten-year) strategic plan for the land mobile radio system (LMR) by a consulting engineering firm. (General Fund-State) (One-Time)

7. **LMR Standard Replacements**
   Funding is provided to replace all mobile and portable land mobile radios (LMR). (General Fund-State) (Ongoing)

8. **Missing/Exploited Child Task Force**
   Funding is provided for two FTEs to supplement the work of the Missing and Exploited Child Task Force and net nanny operations. (General Fund-State; Washington Internet Crimes Against Children Account-State) (Custom)

9. **IT Infrastructure Maintenance**
   Funding is provided to establish a server replacement program in preparation for the transition to a cloud-based strategy for data rescue, disaster recovery, and continuity of operations. (General Fund-State) (One-Time)

10. **Sexual Assault Examination Kits**
    Funding for sexual assault examination kits is moved from the death investigations fund to the general fund. (General Fund-State; Death Investigations Account-State) (Ongoing)

11. **Custodial Interrogations**
    Funding is provided to implement Substitute House Bill 1223 (custodial interrogations) that requires law enforcement to electronically record custodial interrogations. (General Fund-State) (Ongoing)

12. **Enhanced Forensic Capabilities Prog**
    Funding is provided for a pilot enhanced forensic capabilities program that provides expedited DNA technology and forensic services (with forensic scientists) to assist in the processing of crime scene evidence, expediting investigative leads, and reducing the backlog of other cases. (General Fund-State) (One-Time)

13. **Fire Services Prepositioning**
    Funding is provided for a pilot program that allows for early deployment or prepositioning of fire services resources in advance of an expected mobilization event. (Disaster Response Account-State) (One-Time)

14. **Toxicology Lab: Secondary Facility**
    Funding is provided to address costs associated with a second toxicology lab facility. (General Fund-State) (One-Time)

15. **Toxicology Lab: Outsourcing**
    Funding is provided for the outsourcing of the backlog of toxicology lab casework. (General Fund-State) (One-Time)

16. **Peace Officer Tactics and Equipment**
    Funding is provided to implement Engrossed Substitute House Bill 1054 (peace officer tactics and equipment) that establishes requirements for tactics and equipment used by peace officers. (General Fund-State) (One-Time)
17. **Physical Use of Force Standards**
   Funding is provided to implement Engrossed Second Substitute House Bill 1310 (use of force) that establishes a standard for use of physical force by peace officers. (General Fund-State) (One-Time)

18. **SAK Tracking System Fund Shift**
   Funding for the sexual assault kit tracking system is shifted from the fingerprint identification account to the general fund. (General Fund-State; Fingerprint Identification Account-State) (Ongoing)

19. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (Ongoing)

20. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

21. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (One-Time)

22. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts) (Ongoing)

23. **WPEA General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts) (One-Time)

24. **PTE Local 17 General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

25. **Coalition of Unions**
   Funding is adjusted to reflect furlough savings and the cost of a salary increase for Marine Vessel Operators at the Department of Corrections in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)
26. Archives/Records Management
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State) (Custom)

27. Legal Services
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

28. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Custom)

29. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

30. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

31. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**Department of Licensing**

(Dollars in Thousands)

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<tr>
<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Nonresident Vessel Permits</td>
<td>28</td>
<td>28</td>
<td>0</td>
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<tr>
<td>2. Reduce Expenditure Authority</td>
<td>0</td>
<td>-1,739</td>
<td>0</td>
</tr>
<tr>
<td>3. Wage Liens</td>
<td>0</td>
<td>157</td>
<td>0</td>
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<tr>
<td>4. Real Estate Broker Renewal</td>
<td>0</td>
<td>267</td>
<td>0</td>
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<td>5. Conviction Licensing</td>
<td>0</td>
<td>986</td>
<td>0</td>
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<tr>
<td>6. Firearms Legacy Program Maintenance</td>
<td>1,359</td>
<td>1,359</td>
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<tr>
<td>8. Website Accessibility and Usability</td>
<td>25</td>
<td>449</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td>1,167</td>
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<td><strong>Policy Comp Changes:</strong></td>
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<td></td>
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<tr>
<td>9. Remove Agency Specific FSA Funding</td>
<td>-4</td>
<td>-38</td>
<td>-4</td>
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<td>10. State Employee Benefits</td>
<td>1</td>
<td>17</td>
<td>6</td>
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<td>11. WFSE General Government</td>
<td>-158</td>
<td>-1,366</td>
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<td>12. Rep Employee Health Benefits</td>
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<td>13. PTE Local 17 General Government</td>
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<td><strong>Policy Central Services Changes:</strong></td>
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<td>0</td>
<td>3</td>
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<tr>
<td>15. Administrative Hearings</td>
<td>0</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>16. CTS Central Services</td>
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<td>23</td>
<td>2</td>
</tr>
<tr>
<td>17. DES Central Services</td>
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<tr>
<td>18. OFM Central Services</td>
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<td>19. Self-Insurance Liability Premium</td>
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<tr>
<td><strong>Policy -- Central Svcs Total</strong></td>
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<td>-7</td>
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<td>5,486</td>
<td>53,526</td>
<td>4,199</td>
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<td>-4,428</td>
<td>-9,113</td>
<td>-8,019</td>
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</tbody>
</table>

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
Comments:

1. Nonresident Vessel Permits
   Funding is provided for the implementation of Substitute House Bill 1107 (nonresident vessel permit provisions). (General Fund-State) (One-Time)

2. Reduce Expenditure Authority
   This one-time item reduces the Department of Licensing’s expenditure authority in two accounts. (Architects’ License Account-State; Business & Professions Account-State) (One-Time)

3. Wage Liens
   One-time funding is provided for the implementation of Engrossed Substitute Senate Bill 5355 (wage liens). (Uniform Commercial Code Account-State) (One-Time)

4. Real Estate Broker Renewal
   One-time funding is provided for the implementation of Substitute Senate Bill 5378 (real estate broker renewal). (Real Estate Commission Account-State) (One-Time)

5. Conviction Licensing
   Funding is provided to implement House Bill No. 1399 (professional licensure/convictions) that creates a process for a person with a criminal conviction to request a determination of whether that criminal history is disqualifying for obtaining a professional license. (Architects' License Account-State; Real Estate Commission Account-State; Real Estate Appraiser Commission Account-State; other accounts) (Custom)

6. Firearms Legacy Program Maintenance
   One-time funding is provided to maintain current levels of operations of the firearms legacy program. (General Fund-State) (One-Time)

7. Firearms Modernization Project
   Funding is reduced to reflect the termination of Department of Licensing's firearm record system modernization project. (General Fund-State) (Ongoing)

8. Website Accessibility and Usability
   Funding is provided to redesign and improve Department of Licensing's online services and website. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

9. Remove Agency Specific FSA Funding
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Ongoing)
10. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

11. **WFSE General Government**
    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

12. **Rep Employee Health Benefits**
    Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

13. **PTE Local 17 General Government**
    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

14. **Legal Services**
    Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (Business & Professions Account-State) (Ongoing)

15. **Administrative Hearings**
    Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings. (Real Estate Commission Account-State; Business & Professions Account-State) (Custom)

16. **CTS Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Real Estate Commission Account-State; Uniform Commercial Code Account-State; other accounts) (Custom)

17. **DES Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (Business & Professions Account-State) (Custom)
18. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

19. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (Real Estate Commission Account-State; Business & Professions Account-State) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Public Schools
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2023-25 Total Budget</th>
<th>2023-25 NGF-O</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
<td>27,251,197</td>
<td>29,309,031</td>
<td>27,961,388</td>
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<tr>
<td><strong>2021-23 Carryforward Level</strong></td>
<td>27,902,405</td>
<td>29,929,078</td>
<td>27,902,750</td>
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<tr>
<td><strong>2021-23 Maintenance Level</strong></td>
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<td>30,019,722</td>
<td>29,144,576</td>
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<tr>
<td>Difference from 2019-21</td>
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<tr>
<td>% Change from 2019-21</td>
<td>2.6%</td>
<td>2.4%</td>
<td>n/a</td>
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</tbody>
</table>

### Policy Other Changes:

1. School Counseling Programs
   - 2021-23 NGF-O: 27
2. Equity Training
   - 2021-23 NGF-O: 217
3. Support for SB 5237
   - 2021-23 NGF-O: 32
4. Enhanced Digital Security
   - 2021-23 NGF-O: 160
5. Non-Public Schools Reappropriation
   - 2021-23 NGF-O: 0
6. Connectivity Enhancement
   - 2021-23 NGF-O: 23,469
7. Increase WSCSC Spending Authority
   - 2021-23 NGF-O: 0
8. Integrated Early Learning Options
   - 2021-23 NGF-O: 260
9. African American Studies
   - 2021-23 NGF-O: 400
10. AIM Program
    - 2021-23 NGF-O: 362
11. Bilingual Environmental Education
    - 2021-23 NGF-O: 1,000
12. Civics Education Materials
    - 2021-23 NGF-O: 500
13. Career-Integrated Mentoring
    - 2021-23 NGF-O: 1,000
14. Differentiated Instruction
    - 2021-23 NGF-O: 1,841
15. ESSER III Learning Loss Subgrants
    - 2021-23 NGF-O: 0
    - 2021-23 NGF-O: 1,521
17. Extracurricular Activities
    - 2021-23 NGF-O: 1,700
18. Emergency Food Cost Reimbursement
    - 2021-23 NGF-O: 0
19. E-sports Programs
    - 2021-23 NGF-O: 500
20. Enrollment Stabilization
    - 2021-23 NGF-O: 27,829
21. Extended Transition Supports
    - 2021-23 NGF-O: 17,000
22. Children Experiencing Homelessness
    - 2021-23 NGF-O: 0
23. Foster Youth Ed. Outcomes
    - 2021-23 NGF-O: 5,000
24. School Lunch Copays
    - 2021-23 NGF-O: 8,874
25. Institutional Ed MSOC
    - 2021-23 NGF-O: 124
26. Learning Assistance Program
    - 2021-23 NGF-O: 275
27. ARPA IDEA
    - 2021-23 NGF-O: 0
28. Institutional Ed Reform
    - 2021-23 NGF-O: 991

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
| 29. | COVID-19 Learning Loss - Aftersch. | 0 | 18,525 | 0 |
| 30. | COVID-19 Learning Loss - Summer | 0 | 18,525 | 0 |
| 31. | Learning Recovery | 27,375 | 200,000 | 0 |
| 32. | Language Access Work Group | 559 | 559 | 0 |
| 33. | Mastery-based Learning Site Grants | 5,000 | 5,000 | 0 |
| 34. | Native American Names | 1,600 | 1,600 | 0 |
| 35. | Non-Public Schools Assistance | 0 | 43,708 | 0 |
| 36. | Counselors/High Poverty Schools | 51,568 | 51,568 | 137,007 |
| 37. | Regional Apprenticeship Marysville | 1,500 | 1,500 | 0 |
| 38. | Residential Outdoor School | 0 | 10,000 | 0 |
| 39. | ESSER III Subgrants | 0 | 1,333,801 | 0 |
| 40. | Residency Teacher Certification | 54 | 54 | 0 |
| 41. | ESSER Set Aside - CBO | 0 | 12,885 | 0 |
| 42. | ESSER Set Aside - Dual Lang | 0 | 10,000 | 0 |
| 43. | ESSER Set Aside - CTE/CCL | 0 | 4,000 | 0 |
| 44. | ESSER Set Aside - OSPI Admin | 0 | 4,631 | 0 |
| 45. | ESSER Set Aside - Summer Meals | 0 | 4,000 | 0 |
| 46. | Teacher Residency Study | 0 | 60 | 0 |
| 47. | Safety and Security Staff | 98 | 98 | 98 |
| 48. | Skill Center Class Size | 3,173 | 3,173 | 3,684 |
| 49. | Social Emotional Learning Grants | 1,000 | 1,000 | 0 |
| 50. | Salmon in the Schools | 1,000 | 1,000 | 0 |
| 51. | School Lunch Duration | 60 | 60 | 0 |
| 52. | Salary Rebase Committee | 400 | 400 | 0 |
| 53. | Secondary Traumatic Stress | 35 | 35 | 0 |
| 54. | Learning Device Grants | 24,000 | 24,000 | 4,300 |
| 55. | Trauma-informed Practices | 500 | 500 | 0 |
| 56. | Kitsap Apprenticeship Pathways | 1,000 | 1,000 | 1,000 |
| 57. | Mastery-based Learning | 290 | 290 | 262 |
| 58. | Math Improvement Pilot Program | 510 | 510 | 0 |
| 59. | Media Literacy | 446 | 446 | 0 |
| 60. | Multi-Tiered Systems of Support | 760 | 760 | 726 |
| 61. | Regional Apprenticeship Pathway | 500 | 500 | 0 |
| 62. | Be Great Initiative | 70 | 70 | 0 |
| 63. | Computer Science Certification | 313 | 313 | 0 |

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Public Schools
### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
</tr>
</thead>
<tbody>
<tr>
<td>64. CTE Student Leadership Orgs</td>
<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
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<tr>
<td>65. ESSER I Reappropriation</td>
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<td>78,172</td>
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<tr>
<td>66. ESSER II Reappropriation</td>
<td>0</td>
<td>668,130</td>
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<tr>
<td>67. ESSER II Subgrants</td>
<td>0</td>
<td>74,237</td>
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<tr>
<td>68. South Kitsap FAFSA Pilot</td>
<td>500</td>
<td>500</td>
<td>0</td>
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<tr>
<td>69. Special Education Family Liaison</td>
<td>75</td>
<td>189</td>
<td>74</td>
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<tr>
<td>70. FieldSTEM Program Increase</td>
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<td>500</td>
<td>500</td>
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<tr>
<td>71. School Safety</td>
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<td>2,542</td>
<td>2,627</td>
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<tr>
<td>72. IDEA Preschool Services</td>
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<td>4,411</td>
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<tr>
<td>73. Inclusion Professional Developmen</td>
<td>12,000</td>
<td>12,000</td>
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<tr>
<td>74. So. King County Pre-apprenticeship</td>
<td>300</td>
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<tr>
<td>75. School Nurse Corps</td>
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<td>11,087</td>
<td>11,414</td>
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<tr>
<td>76. Northwest Education Access</td>
<td>1,000</td>
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<td>77. Paraeducator Training</td>
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<td>78. School Funding Stabilization</td>
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<td>79. Transportation Emergency Funding</td>
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### Policy Comp Changes:

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<th>2021-23 Total Budget</th>
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<td>80. State Employee Benefits</td>
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<td>81. Updated SEBB Rate</td>
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### Policy Transfer Changes:

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<th>2021-23 Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>82. Administrative Transfer</td>
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<td>-450</td>
<td>-450</td>
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<tr>
<td>83. Truancy Funding</td>
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<td><strong>Policy -- Transfer Total</strong></td>
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<td><strong>2,348</strong></td>
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### Policy Central Services Changes:

<table>
<thead>
<tr>
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<th>2023-25 NGF-O</th>
<th>2021-23 Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>84. Archives/Records Management</td>
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<td>2</td>
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<tr>
<td>85. Audit Services</td>
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<tr>
<td>86. Legal Services</td>
<td>13</td>
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<tr>
<td>87. Administrative Hearings</td>
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<td>88. CTS Central Services</td>
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<td>90. OFM Central Services</td>
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<tr>
<td>91. Self-Insurance Liability Premium</td>
<td>16</td>
<td>16</td>
<td>0</td>
</tr>
</tbody>
</table>

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means
2021-23 Omnibus Operating Budget
Proposed Final
Public Schools
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Policy -- Central Svcs Total</th>
<th>2021-23</th>
<th>2023-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>NGF-O</td>
<td>783</td>
<td>785</td>
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<tr>
<td>Total Budget</td>
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Total Policy Changes

<table>
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<tr>
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<th>2023-25 Policy Level</th>
<th>Difference from 2019-21</th>
<th>% Change from 2019-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>302,115</td>
<td>3,226,627</td>
<td>380,903</td>
<td></td>
</tr>
</tbody>
</table>

| 28,260,228           | 33,246,349           | 1,009,031               | 1,564,091               |
| 3.7%                 | 13.4%                | n/a                     |

Comments:

1. **School Counseling Programs**
   Funding is provided for the implementation of Substitute Senate Bill 5030 (school counseling programs) which, among other provisions, requires OSPI to develop and distribute to school districts policy guidance for the development and implementation of a comprehensive school counseling program. (General Fund-State) (Custom)

2. **Equity Training**
   Funding is provided for the implementation of Engrossed Substitute Senate Bill 5044 (schools/equity training) which, among other provisions, requires PESB, in consultation with others, to develop a standard for equity training programs. (General Fund-State; Charter School Oversight Account-State) (Custom)

3. **Support for SB 5237**
   Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families in support of Engrossed Second Substitute Senate Bill 5237 (child care & early dev. exp.). (General Fund-State) (Custom)

4. **Enhanced Digital Security**
   Funding is provided to upgrade the Superintendent of Public Instruction's (OSPI) Microsoft Office 365 licensing level from A3 to A5 for all agency accounts, and to maintain the new server and data backup application needed to support new hardware installed as part of the State Data Center (SDC) move. (General Fund-State) (Custom)

5. **Non-Public Schools Reappropriation**
   Federal funding is reappropriated for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-CRRSA) (Custom)

6. **Connectivity Enhancement**
   Funding is provided to increase materials, supplies, and operating costs (MSOC) by $25 per pupil for technology beginning in the 2022-23 school year to support broadband internet connectivity needs for families. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

7. **Increase WSCSC Spending Authority**
   The Commission is provided increased spending authority to match anticipated revenue increases, due to an increase in the number of charter public schools. (Charter School Oversight Account-State) (Custom)

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
8. **Integrated Early Learning Options**

   Funding is provided to continue collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due on September 1, 2022, and will include recommendations for supporting the transition to entitlement for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State) (Custom)

9. **African American Studies**

   Funding is provided for OSPI to provide statewide coordination towards multicultural, culturally responsive, and anti-racist education to support academically, socially, and culturally literate learners. (General Fund-State) (Ongoing)

10. **AIM Program**

    Additional funding is provided for the Academic, Innovation, and Mentoring (AIM) program. (General Fund-State) (Custom)

11. **Bilingual Environmental Education**

    One-time funding is provided for the office of the superintendent of public instruction (OSPI) to contract with a statewide nonprofit organization to promote equitable access in science, technology, engineering, and math education for migrant and bilingual students. (General Fund-State) (Custom)

12. **Civics Education Materials**

    Funding is provided for OSPI to develop resources, share best practices, and provide technical assistance for school districts to support implementation of comprehensive, culturally responsive, and high-quality civics education. (General Fund-State) (Custom)

13. **Career-Integrated Mentoring**

    Funding is provided for OSPI to contract with a nonprofit organization to facilitate one-to-one mentoring of students by blending technology with a focus on college readiness, workforce development, career exploration, and social emotional learning. Funding for the program may support expansion of programs with current school partners or provide start-up funding to expand across the state. (General Fund-State) (Custom)

14. **Differentiated Instruction**

    Funding is provided to increase differentiated instruction support to cover 45 percent of Institutional Education (IE) enrollment. Instruction includes services to students with Individualized Educational Plans (IEPs). (General Fund-State) (Custom)

15. **ESSER III Learning Loss Subgrants**

    Federal funding is provided from Elementary and Secondary School Emergency Relief as authorized by Section 2001, the American Rescue Plan Act of 2021, P.L. 117-2, (ESSER III) for subgrants to local education agencies for learning loss. Amounts appropriated in FY 2021 from ESSER III subgrants for learning loss are appropriated in the 2021-23 biennium to the extent funds are not awarded in FY 2021. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)
16. **Educational Advocates - Inst. Ed.**
   Funding is provided to expand educational advocate staffing in institutional education (IE) programs beyond federally funded positions. One educational advocate FTE is provided to each IE program enrolling more than 40 FTE students. (General Fund-State) (Custom)

17. **Extracurricular Activities**
   Funding is provided for OSPI to administer a grant program relating to extracurricular activities. (General Fund-State) (Custom)

18. **Emergency Food Cost Reimbursement**
   Funding is provided for emergency costs for child nutrition programs provided under Section 722 of PL 116-260, the Consolidated Appropriations Act, 2021, Title VII, Chapter 3 to school food programs. (General Fund-CRRSA) (Custom)

19. **E-sports Programs**
   Funding is provided for OSPI to contract with a career and technical student organization that specializes in using e-sports to engage students in seven career clusters to bring team-based, career and technical education (CTE) e-sports programs to each high school in the Battle Ground, Evergreen, and Vancouver school districts. (General Fund-State) (Custom)

20. **Enrollment Stabilization**
   Funding is provided for enrollment stabilization in the 2020-21 school year to local education agencies that do not receive sufficient subgrants from the Elementary and Secondary School Emergency Relief fund, as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, P.L. 116-260, division M (CRRSA/ESSER) to offset reductions to state revenues due to declines in enrollments from the 2019-20 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

21. **Extended Transition Supports**
   Funding is provided to extend transition supports for students with disabilities that turned 21 in the 2019-20 or 2020-21 school years and did not graduate with a regular diploma. (General Fund-State; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

22. **Children Experiencing Homelessness**
   Federal funding authority is provided for the purpose of identifying children and youth experiencing homelessness, and for providing them with wraparound services due to the challenges of COVID-19 or with assistance to enable them to attend school and participate in school activities. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

23. **Foster Youth Ed. Outcomes**
   Additional funding is provided for the foster youth educational outcomes program. (General Fund-State) (Custom)

24. **School Lunch Copays**
   Additional funding is provided to support lunch copays for students eligible for reduced-price meals under Engrossed House Bill 1342 (reduced-price lunch copays). (General Fund-State) (Custom)
25. **Institutional Ed MSOC**  
Materials, supplies, and operating costs (MSOC) for IE programs are increased by $85 per pupil above the general education MSOC rates provided. (General Fund-State) (Custom)

26. **Learning Assistance Program**  
Funding is provided for implementation of Substitute House Bill 1208 (Learning assistance program). (General Fund-State) (Custom)

27. **ARPA IDEA**  
Funding is provided for allocations from federal funding for students with disabilities as authorized in section 2014, the American Rescue Plan Act of 2021, P.L. 117-2. (General Fund-ARPA) (Custom)

28. **Institutional Ed Reform**  
Funding is provided for implementation of Engrossed Second Substitute House Bill 1295 (Institutional ed./release). (General Fund-State) (Custom)

29. **COVID-19 Learning Loss - Aftersch.**  
Federal funding is provided to the Office of Superintendent of Public Instruction (OSPI) from ESSER III state amounts to support after-school programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

30. **COVID-19 Learning Loss - Summer**  
Federal funding is provided to OSPI from ESSER III state amounts to support summer programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

31. **Learning Recovery**  
Funding is provided to OSPI to administer grants to school districts for the purposes of learning recovery due to impacts of the COVID-19 pandemic. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

32. **Language Access Work Group**  
Funding is provided for the development and implementation of a language access technical assistance program for school districts and to reconvene an expanded work group under section 2, Chapter 256, Laws of 2019 (ESHB 1130). (General Fund-State) (One-Time)

33. **Mastery-based Learning Site Grants**  
Funding is provided for implementation of mastery-based learning in school district demonstration sites. The funds must be used for grants to school districts, professional development of school district staff, and implementation support provided by the State Board of Education. The State Board of Education shall require grant recipients to report on impacts and participate in a collaborative to share best practices. Grants for mastery-based learning may be made in partnership with private matching funds. (General Fund-State) (Custom)
34. **Native American Names**
   Funding is provided for transitional support grants to school districts to support schools that incur costs transitioning from Native American school mascots, logos, or team names under Substitute House Bill 1356 (Native American names, etc.). (General Fund-State) (One-Time)

35. **Non-Public Schools Assistance**
   Federal funding is provided as authorized by section 2002, the American Rescue Plan Act of 2021, P.L 117-2 to support non-public schools. (General Fund-ARPA) (Custom)

36. **Counselors/High Poverty Schools**
   Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty schools beginning in the 2022-23 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

37. **Regional Apprenticeship Marysville**
   Funding is provided for Marysville School District to collaborate with Arlington School District, Everett Community College, other local school districts, local labor unions, local Washington State Apprenticeship and Training Council-registered apprenticeship programs, and local industry groups to continue the Regional Apprenticeship Pathways program. (Workforce Education Investment-State) (One-Time)

38. **Residential Outdoor School**
   One-time funding is provided for OSPI to contract with the Washington School Principals' Education Foundation to support pandemic-related learning loss through outdoor learning and overnight camp experiences. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

39. **ESSER III Subgrants**
   One-time federal funding allocated by the American Rescue Plan Act is provided to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

40. **Residency Teacher Certification**
   Funding is provided for implementation of Second Substitute House Bill 1028 (Residency teacher cert.). (General Fund-State) (Custom)

41. **ESSER Set Aside - CBO**
   Federal funding is provided to OSPI from ESSER III state amounts to support community-based organizations to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

42. **ESSER Set Aside - Dual Lang**
   Federal funding is provided to OSPI from ESSER III state amounts to support dual language grants to address impacts from the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

43. **ESSER Set Aside - CTE/CCL**
   Federal funding is provided to OSPI from ESSER III state amounts to support career and technical education and career connected learning in response to the COVID-19 pandemic. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)
44. **ESSER Set Aside - OSPI Admin**
   Federal funding is provided to OSPI from ESSER III state amounts to update the apportionment and financial reporting systems to administer federal relief funding, to administer grant programs funded with the COVID relief funds. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

45. **ESSER Set Aside - Summer Meals**
   Federal funding is provided to OSPI from ESSER III state amounts for grants for supplies, equipment, staffing, and services to increase access to summer meals in the 2021-22 school year, or summer prior to the start of the school year. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

46. **Teacher Residency Study**
   Federal funding is provided to OSPI from ESSER III state amounts to study and report on teacher residency programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

47. **Safety and Security Staff**
   Funding is provided for implementation of Engrossed Substitute House Bill 1214 (K-12 safety & security serv.). (General Fund-State) (Custom)

48. **Skill Center Class Size**
   Skill center class sizes are reduced from 20 to 19 students per class for prototypical school formulas. (General Fund-State) (Custom)

49. **Social Emotional Learning Grants**
   One-time funding is provided for OSPI to administer a grants program for school districts to acquire and use research-based, social emotional learning curricula in accordance with the state social emotional learning standards. (General Fund-State) (Custom)

50. **Salmon in the Schools**
   One-time funding is provided for OSPI to contract with an organization that works directly with educators to secure salmon eggs, offer learning opportunities as the fry develop, and assist when students release the fry. (General Fund-State) (Custom)

51. **School Lunch Duration**
   Funding is provided to evaluate and implement best practices and procedures for ensuring that student lunch periods include a seated lunch duration of at least 20 minutes. OSPI shall, through an application-based process, select six public schools to serve as demonstration sites. (General Fund-State) (Custom)

52. **Salary Rebase Committee**
   Funding is provided for OSPI to convene and provide staff support to the K-12 basic education compensation advisory committee. (General Fund-State) (Custom)

53. **Secondary Traumatic Stress**
   Funding is provided for implementation of Substitute House Bill 1363 (Secondary trauma/K-12). (General Fund-State) (Custom)
54. **Learning Device Grants**
   Funding is provided for each educational service district to provide technology consultation, procurement, and training required under Engrossed Second Substitute House Bill 1365 (schools/computers & devices) (General Fund-State) (Custom)

55. **Trauma-informed Practices**
   Funding is provided for OSPI to provide technical assistance to school districts through the Center for the Improvement of Student Learning. The technical assistance must support the implementation of trauma-informed practices, policies and procedures, including implementation of social emotional learning programs, multi-tiered systems of support, and other evidence-based programs that improve school climate and student emotional well-being. (General Fund-State) (Custom)

56. **Kitsap Apprenticeship Pathways**
   Funding is provided for South Kitsap School District for the controller programmers apprenticeship program. (General Fund-State) (Ongoing)

57. **Mastery-based Learning**
   Funding is provided to expand the research on graduation pathways, continue the Mastery-based Learning Work Group created in Chapter 252, Laws of 2019 (ESHB 1599), and propose changes to ensure a cohesive system of graduation requirements that align with mastery-based learning. (General Fund-State) (Custom)

58. **Math Improvement Pilot Program**
   Funding is provided for the continuation of the Math Improvement Pilot program. (General Fund-State) (One-Time)

59. **Media Literacy**
   Funding is provided for the implementation of Engrossed Second Substitute House Bill 1365 (schools/computers & devices) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State) (Custom)

60. **Multi-Tiered Systems of Support**
   Funding is provided for statewide development of a multi-tiered system of supports (MTSS). The system uses student data to focus supports on specific student needs. Funding is sufficient to provide training and technical assistance on evidence-based approaches to educators so they can better support students' academic, social, emotional, and behavioral needs. (General Fund-State) (Custom)

61. **Regional Apprenticeship Pathway**
   Funding is provided to establish a new apprenticeship pathways and career connected learning program in the skilled trades in the Federal Way School District. (Workforce Education Investment-State) (One-Time)

62. **Be Great Initiative**
   Funding is provided for the Southwest Boys & Girls Club to provide community mentoring, academic intervention, and culturally specific supports through the "Be Great- Graduate Initiative" for a cohort of White Center youth identified as high risk. (General Fund-State) (One-Time)
63. **Computer Science Certification**
   Funding is provided for the Professional Educator Standards Board (PESB) to develop standards for two specialty endorsements in computer science and for grant awards to support teachers with costs associated with becoming certified, endorsed, or licensed in computer science.  (General Fund-State)  (Custom)

64. **CTE Student Leadership Orgs**
   Increased funding is provided for CTE student leadership organizations.  (General Fund-State)  (Ongoing)

65. **ESSER I Reappropriation**
   One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund.  (General Fund-Federal)  (Custom)

66. **ESSER II Reappropriation**
   One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund.  (General Fund-CRRSA)  (Custom)

67. **ESSER II Subgrants**
   One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to local education agencies for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund.  (General Fund-CRRSA)  (Custom)

68. **South Kitsap FAFSA Pilot**
   One-time funding is provided for the South Kitsap School District to continue the work co-developing a strategy to increase completion rates for the free application for federal student aid (FAFSA).  (General Fund-State)  (Custom)

69. **Special Education Family Liaison**
   Funding is provided for a special education parent and family liaison position. This position is funded with a 25 percent state match to ensure the IDEA federal match of 75 percent will be available to the state.  (General Fund-State; General Fund-Federal)  (Custom)

70. **FieldSTEM Program Increase**
   Increased funding is provided for the FieldSTEM program.  (General Fund-State)  (Custom)

71. **School Safety**
   Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination.  (General Fund-State)  (Custom)

72. **IDEA Preschool Services**
   Federal funding from the American Rescue Plan Act of 2021 is provided for students qualifying for special education preschool services under section 619 of Part B of IDEA.  (General Fund-ARPA)  (Custom)
73. Inclusion Professional Development
Funding is provided for professional development to promote the inclusion of special education students within the general education classroom. (General Fund-State) (Custom)

74. So. King County Pre-apprenticeship
One-time funding is provided solely for the Highline school district to contract with an organization to offer pre-apprenticeship opportunities in the summer. (General Fund-State) (Custom)

75. School Nurse Corps
Funding is provided to the School Nurse Corps to support one day per week of nursing services for all second-class school districts. (General Fund-State) (Custom)

76. Northwest Education Access
Funding is provided for OSPI to contract with a nonprofit organization serving opportunity youth in Pierce, King, and Snohomish counties. The organization must assist traditionally underrepresented students on nontraditional educational pathways by providing mentorship and technical assistance in navigating higher education and financial aid. (General Fund-State) (Custom)

77. Paraeducator Training
Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in FY 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement. (General Fund-State) (Custom)

78. School Funding Stabilization
Funding is provided to supplement federal funding to assist school districts with learning loss recovery and stabilize school district funding negatively impacted by COVID-related enrollment declines. (General Fund-State) (Custom)

79. Transportation Emergency Funding
Funding is provided as emergency funding to assist school districts and charter schools with reduced ridership in the 2020-21 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

80. State Employee Benefits
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Ongoing)

81. Updated SEBB Rate
Funding is adjusted for increases in the School Employee Benefits Board insurance funding rate. The per employee per month rate of $1,000 in the 2020-21 school year is decreased to $968 in the 2021-22 school year and increased to $1,032 in the 2022-23 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)
82. **Administrative Transfer**

Funding for the Interpreter Mentoring Program is transferred from OSPI to the Washington Center for Deaf and Hard of Hearing Youth.  (General Fund-State)  (Custom)

83. **Truancy Funding**

Funding is transferred from the Administrative Office of the Courts (AOC) to OSPI for school districts to support youth who are truant under 28A.225 RCW or at risk of becoming truant, and for costs associated with filing or serving petitions under RCW 28A.225.030.  (General Fund-State)  (Custom)

84. **Archives/Records Management**

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

85. **Audit Services**

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

86. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive.  (General Fund-State; Charter School Oversight Account-State)  (Ongoing; Custom)

87. **Administrative Hearings**

Adjustments are made for each agency's anticipated cost of hearing performed by the Office of Administrative Hearings.  (General Fund-State)  (Custom)

88. **CTS Central Services**

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

89. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications.  (General Fund-State)  (Custom)

90. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management.  (General Fund-State)  (Custom)
91. Self-Insurance Liability Premium

Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
#### Student Achievement Council
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>Total Budget</td>
<td>NGF-O</td>
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<td><strong>2019-21 Estimated Expenditures</strong></td>
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**Policy Other Changes:**
1. Opportunity Scholarship State Match | 500 | 500 | 0 |
2. Mastery-Based Learning | 32 | 32 | 0 |
3. Advanced Tuition Payment Program | 0 | 88 | 0 |
4. Behavioral Health Workforce | 8,250 | 8,250 | 0 |
5. Career Connected Learning - Marketi | 500 | 500 | 0 |
6. Barriers to Dual Credit Study | 25 | 25 | 0 |
7. FAFSA Completion Support | 1,150 | 1,150 | 1,162 |
8. Students Experiencing Homelessness | 516 | 516 | 435 |
9. National Health Service Corps | 0 | 2,000 | 0 |
10. Passport to Careers - Caseload | 8,480 | 8,480 | 8,568 |
11. Postsecondary Educ. and Internet | 58 | 58 | 59 |
12. Rural Jobs State Match | 500 | 500 | 0 |
13. WA Award for Vocational Excellence | 2,417 | 2,417 | 2,300 |
Policy -- Other Total | 22,428 | 24,516 | 12,523 |

**Policy Comp Changes:**
14. State Employee Benefits | 33 | 61 | 144 |
Policy -- Comp Total | 33 | 61 | 144 |

**Policy Central Services Changes:**
15. Archives/Records Management | 1 | 2 | 0 |
16. Legal Services | 1 | 2 | 2 |
17. CTS Central Services | 18 | 32 | 23 |
18. DES Central Services | 1 | 2 | 2 |
19. OFM Central Services | 59 | 93 | -39 |
20. Self-Insurance Liability Premium | 19 | 35 | 0 |
Policy -- Central Svcs Total | 99 | 166 | -12 |

Total Policy Changes | 22,560 | 24,743 | 12,655 |
2021-23 Policy Level | 1,110,602 | 1,165,267 | 1,157,572 |

\(\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} + \text{Wkfc Educ Invest}\)
2021-23 Omnibus Operating Budget
Proposed Final
Student Achievement Council
(Dollars in Thousands)

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Comments:

1. **Opportunity Scholarship State Match**
   One-time funding is provided for the Washington State Opportunity Scholarship state match in FY 2022. This is additional funding to the state match provided at maintenance level. (General Fund-State) (One-Time)

2. **Mastery-Based Learning**
   One-time funding is provided for the implementation of Substitute Senate Bill 5249 (mastery-based learning). (General Fund-State) (One-Time)

3. **Advanced Tuition Payment Program**
   One-time funding is provided for the implementation of Senate Bill 5430 (advanced tuition payment program). (Advanced College Tuition Payment Program Account-Non-Appr) (One-Time)

4. **Behavioral Health Workforce**
   Funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State) (One-Time)

5. **Career Connected Learning - Marketi**
   One-time funding is provided to develop and implement a Career Connected Learning marketing and communications plan to students, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State) (One-Time)

6. **Barriers to Dual Credit Study**
   One-time funding is provided for WSAC to convene and coordinate a task force 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, 2021. (General Fund-State) (One-Time)

7. **FAFSA Completion Support**
   Funding is provided to continue support for 2.0 FTE staff, digital tools, and media placements to inform and assist families and students with completing the Free Application for Federal Student Aid (FAFSA). (General Fund-State) (Ongoing)

8. **Students Experiencing Homelessness**
   Funding is provided to implement Substitute House Bill 1166 (college students pilot). (General Fund-State) (Custom)
9. **National Health Service Corps**  
   American Rescue Plan Act provided additional funding for state grants for the National Health Service Corps. Washington expects to receive a grant of $2 million. (General Fund-ARPA) (One-Time)

10. **Passport to Careers - Caseload**  
   Funding is provided for the expansion of the Passport to Careers financial aid program for students in foster care or who have experienced homelessness, pursuant to Chapter 232, Laws of 2018 (2SSB 6274), which increased program caseloads by approximately 500 students beginning in FY 2020. (General Fund-State) (Ongoing)

11. **Postsecondary Educa. and Internet**  
   Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State) (Ongoing)

12. **Rural Jobs State Match**  
   One-time funding is provided for the rural job program state match in FY 2022. (General Fund-State) (One-Time)

13. **WA Award for Vocational Excellence**  
   Funding is provided to continue the Washington Award for Vocational Excellence program. (General Fund-State) (Ongoing)

14. **State Employee Benefits**  
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Ongoing)

15. **Archives/Records Management**  
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing)

16. **Legal Services**  
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing; Custom)

17. **CTS Central Services**  
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Custom)
18. **DES Central Services**

Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Advanced College Tuition Payment Program Account-Non-Appr) (Ongoing; Custom)

19. **OFM Central Services**

Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Workforce Education Investment-State; Washington Colleg Savings Prog Account-Non-Appr; other accounts) (Custom)

20. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Custom)
## 2021-23 Omnibus Operating Budget

### Proposed Final

**University of Washington**

(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2021-23</th>
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<td>NGF-O</td>
<td>Total Budget</td>
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<td><strong>2019-21 Estimated Expenditures</strong></td>
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### Policy Other Changes:

1. **Audio-Only Telemedicine**  
   - 2021-23: 49  
   - 2023-25: 49  
   - Difference: 12
2. **Env. Justice Task Force Recs**  
   - 2021-23: 120  
   - 2023-25: 120  
   - Difference: 121
3. **Equity & Access in Higher Education**  
   - 2021-23: 138  
   - 2023-25: 138  
   - Difference: 139
4. **Opioid Overdose Medication**  
   - 2021-23: 0  
   - 2023-25: 104  
   - Difference: 0
5. **Diversity, etc./Higher Education**  
   - 2021-23: 304  
   - 2023-25: 304  
   - Difference: 1,126
6. **Alcohol and Drug Abuse Institute Ba**  
   - 2021-23: 422  
   - 2023-25: 422  
   - Difference: 0
7. **Capital Project Operating Costs**  
   - 2021-23: 429  
   - 2023-25: 429  
   - Difference: 867
8. **Applied Child and Adolescent Psych**  
   - 2021-23: 250  
   - 2023-25: 250  
   - Difference: 0
9. **Air Quality Study**  
   - 2021-23: 50  
   - 2023-25: 50  
   - Difference: 0
10. **Boater Safety Analysis**  
    - 2021-23: 160  
    - 2023-25: 160  
    - Difference: 0
11. **Burke Museum Ed. Accessibility**  
    - 2021-23: 200  
    - 2023-25: 200  
    - Difference: 202
12. **Cannabis Study Frameworks**  
    - 2021-23: 100  
    - 2023-25: 100  
    - Difference: 0
13. **Community Care Coordinator**  
    - 2021-23: 150  
    - 2023-25: 150  
    - Difference: 152
14. **Environmental Forensic Science Ctr**  
    - 2021-23: 1,000  
    - 2023-25: 1,000  
    - Difference: 895
15. **Center for Human Rights**  
    - 2021-23: 410  
    - 2023-25: 410  
    - Difference: 414
16. **Community Immersion Law Enforcement**  
    - 2021-23: 45  
    - 2023-25: 45  
    - Difference: 0
17. **Climate Commitment Act**  
    - 2021-23: 1,832  
    - 2023-25: 1,832  
    - Difference: 3,502
18. **Climate Risk Assessment**  
    - 2021-23: 300  
    - 2023-25: 300  
    - Difference: 0
19. **Climate Science Education**  
    - 2021-23: 600  
    - 2023-25: 600  
    - Difference: 606
20. **Online Courses for SD staff**  
    - 2021-23: 400  
    - 2023-25: 400  
    - Difference: 404
21. **Computer Science and Engineering**  
    - 2021-23: 4,000  
    - 2023-25: 4,000  
    - Difference: 4,041
22. **Review Recorded Covenants**  
    - 2021-23: 250  
    - 2023-25: 250  
    - Difference: 0
23. **State Forensic Anthropologist**  
    - 2021-23: 286  
    - 2023-25: 286  
    - Difference: 289
24. **HBV Telehealth Training**  
    - 2021-23: 30  
    - 2023-25: 30  
    - Difference: 0
25. **Health System Transparency**  
    - 2021-23: 736  
    - 2023-25: 736  
    - Difference: 1,487
26. **Latino Center for Health**  
    - 2021-23: 250  
    - 2023-25: 250  
    - Difference: 0
27. **Math Improvement Pilot**  
    - 2021-23: 160  
    - 2023-25: 160  
    - Difference: 0
28. **WA MESA**  
    - 2021-23: 300  
    - 2023-25: 300  
    - Difference: 303

---

\( NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest \)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**University of Washington**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>#</th>
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### Policy Comp Changes:

- 40. Remove Agency Specific FSA Funding
  - 2021-23: -132
  - 2023-25: -1,762
  - NGF-O: -132

- 41. State Employee Benefits
  - 2021-23: 859
  - 2023-25: 7,610
  - NGF-O: 4,354

- 42. Rep Employee Health Benefits
  - 2021-23: 280
  - 2023-25: 4,666
  - NGF-O: 1,340

### Policy -- Comp Total

- 2021-23: 1,007
- 2023-25: 10,514
- NGF-O: 5,562

### Policy Transfer Changes:

- 43. Transfer Between Agencies
  - 2021-23: 8,000
  - 2023-25: 8,000
  - NGF-O: 8,000

### Policy -- Transfer Total

- 2021-23: 8,000
- 2023-25: 8,000
- NGF-O: 8,000

### Policy Central Services Changes:

- 44. Archives/Records Management
  - 2021-23: 4
  - 2023-25: 11
  - NGF-O: 0

- 45. Audit Services
  - 2021-23: 4
  - 2023-25: 11
  - NGF-O: 4

- 46. Legal Services
  - 2021-23: 31
  - 2023-25: 88
  - NGF-O: 35

- 47. CTS Central Services
  - 2021-23: 9
  - 2023-25: 24
  - NGF-O: -2

- 48. OFM Central Services
  - 2021-23: 341
  - 2023-25: 973
  - NGF-O: -219

### Policy -- Central Svcs Total

- 2021-23: 389
- 2023-25: 1,107
- NGF-O: -182

### Total Policy Changes

- 2021-23: 70,585
- 2023-25: 80,914
- NGF-O: 39,505

### 2021-23 Policy Level

- Difference from 2019-21: 114,986
- % Change from 2019-21: 15.0%

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

**Senate Ways & Means**

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Comments:

1. **Audio-Only Telemedicine**
   Funding is provided for the implementation of Engrossed Substitute House Bill 1196 (audio-only telemedicine). (General Fund-State) (Custom)

2. **Env. Justice Task Force Recs**
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5141 (env. justice task force recs). (General Fund-State) (Ongoing)

3. **Equity & Access in Higher Education**
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). (General Fund-State) (Ongoing)

4. **Opioid Overdose Medication**
   Funding is provided for the implementation of Second Substitute Senate Bill 5195 (opioid overdose medication). (University of Washington Hospital-Non-Appr) (Ongoing)

5. **Diversity, etc./Higher Education**
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

6. **Alcohol and Drug Abuse Institute Ba**
   One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272) (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

7. **Capital Project Operating Costs**
   Funding is provided for maintenance and operations (M&O) of new facilities that will be partially or fully completed during the 2021-23 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State) (Ongoing)

8. **Applied Child and Adolescent Psych**
   Funding is provided for scholarships to students in the applied child and adolescent psychology masters program, priority shall be given to traditionally underrepresented students and those students who are bilingual. (General Fund-State) (One-Time)

9. **Air Quality Study**
   One-time 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, 2021. (General Fund-State) (One-Time)

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means

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10. **Boater Safety Analysis**
   One-time funding is provided for the Evans School of Public Policy and Governance to conduct a boater safety analysis. A report is due to the Legislature by December 31, 2022. (General Fund-State) (One-Time)

11. **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)

12. **Cannabis Study Frameworks**
   One-time 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, 2021. (General Fund-State) (One-Time)

13. **Community Care Coordinator**
   Funding is provided for a community care coordinator for transitional-age youth for the Doorway Project in partnership with the Seattle campus. (General Fund-State) (Ongoing)

14. **Environmental Forensic Science Ctr**
   Funding is provided for the creation of the Center for Environmental Forensic Science at the University of Washington. (General Fund-State) (Ongoing)

15. **Center for Human Rights**
   Funding is provided to the Center for Human Rights. This funding must not supplant the Center's other current funding sources. (General Fund-State) (Ongoing)

16. **Community Immersion Law Enforcement**
   Funding is provided for the Community Immersion Law Enforcement Project at the Tacoma campus. (General Fund-State) (One-Time)

17. **Climate Commitment Act**
   Funding is provided for the implementation of Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (Custom)

18. **Climate Risk Assessment**
   One-time funding is provided for the Climate Impact Group in the College of Environment to update the Washington Climate Change Impacts Assessment to inform future updates to the statewide climate resilience strategy. The final report is due by December 15, 2022. (General Fund-State) (One-Time)

19. **Climate Science Education**
   Funds are provided for the Institute for Science and Math Education to collaborate with teacher preparation programs and the Office of the Superintendent of Public Instruction to develop an open access climate science educational curriculum for use in teacher preparation programs. (General Fund-State) (Ongoing)
20. **Online Courses for SD staff**
   Funding is provided for an expansion of online courses related to behavioral health and student well-being for school district staff. (General Fund-State) (Ongoing)

21. **Computer Science and Engineering**
   Funding is provided to increase enrollments by 100 focusing on traditionally underrepresented students. A report is due June 30, 2022, and June 30, 2023. (Workforce Education Investment-State) (Ongoing)

22. **Review Recorded Covenants**
   Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State) (One-Time)

23. **State Forensic Anthropologist**
   Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State) (Ongoing)

24. **HBV Telehealth Training**
   One-time funding is provided to expand hepatitis B virus telehealth training for primary care providers. (General Fund-State) (One-Time)

25. **Health System Transparency**
   Funding is provided to implement Engrossed Second Substitute House Bill 1272 (health system transparency). (General Fund-State) (Ongoing)

26. **Latino Center for Health**
   Funding is provided to the Latino Center for Health for operating costs. (General Fund-State) (One-Time)

27. **Math Improvement Pilot**
   One-time funding is provided for the College of Education to continue partnering with school districts on a pilot program to improve the math scores of K-12 students. (General Fund-State) (One-Time)

28. **WA MESA**
   Funding is provided for Washington Mathematics, Engineering, Science Achievement to implement program opportunities in science, technology, engineering, and mathematics. (General Fund-State) (Ongoing)

29. **Public Service Oriented Programs**
   One-time funding is provided for financial assistance to students in public service oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community oriented public health, or social work programs. (General Fund-State) (One-Time)

30. **Kelp Conservation & Recovery**
    One-time funding is provided to the University of Washington to perform coordination, monitoring, and research related to Puget Sound kelp conservation and recovery. (General Fund-State) (One-Time)
31. Adult Psychiatry Residencies
Funding is provided for the psychiatry residency program at the University of Washington to offer additional adult residency positions. The funding supports four second-year residency positions and four third-year residency positions. Additional funding for four fourth-year residency positions are assumed in the budget outlook. (General Fund-State) (Custom)

32. Child Psychiatry Residencies
Funding is provided to offer two 24-month child and adolescent psychiatry fellowship positions that are approved by the Accreditation Council for Graduate Medical Education, pursuant to Chapter 360, Laws of 2019 (2SSB 5903). The funding supports one additional first year and one second-year fellowship positions. Funding for an additional second-year fellowship position is assumed in the Budget Outlook. (General Fund-State) (Custom)

33. 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)

34. Restorative Justice Research
Funding is provided to research the use and effectiveness of restorative justice, consulting with hate crime victims and offenders. A report is due to the legislature by December 1, 2021 as to whether or not to begin a restorative justice pilot program. (General Fund-State) (One-Time)

35. School of Medicine-Spokane Building
Funding is provided for the University of Washington School of Medicine to expand and relocate from the Gonzaga campus to new classrooms and anatomy laboratories in Spokane. (General Fund-State) (Custom)

36. Menstrual Products
Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

37. UW Hospital Support
One-time funding is provided to support the operations and the teaching mission of the Harborview Medical Center (HMC) and the University of Washington Medical Center (UWMC). By December 1, 2022, the University of Washington must report to the Legislature the impact of the state funding on the fiscal position of HMC and UWMC in the 2021-23 biennium. (General Fund-State) (One-Time)

38. School of Dentistry
Funding is provided to the University of Washington School of Dentistry for continued support of its services to individuals covered by Medicaid and the uninsured. (General Fund-State) (Ongoing)

39. 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 or military veterans. (General Fund-State) (Ongoing)
40. Remove Agency Specific FSA Funding
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

41. State Employee Benefits
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

42. Rep Employee Health Benefits
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

43. Transfer Between Agencies
Funding is transferred from the Health Care Authority (HCA). This step transfers funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State) (Ongoing)

44. Archives/Records Management
Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

45. Audit Services
Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

46. Legal Services
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

47. CTS Central Services
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
48. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
# 2021-23 Omnibus Operating Budget
## Proposed Final
### Washington State University
(Dollars in Thousands)

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### Policy Other Changes:
1. Diversity, etc./Higher Education 202
2. Pollinator Health 445
3. Alcohol and Drug Abuse Research 281
4. Pesticide Registration 0
5. Support for Farm Stress Program 0
6. Climate Commitment Act 1,718
7. K-12 Education Governance Wkgrp 85
8. Aviation Biofuels Work Group 40
9. Clean Transportation Fuel Standards 400
10. Medical School Completion Funding 3,600
11. Criminal Sentencing Task Force 175
12. Soil Health Initiative 0
13. Solar Siting Pilot Project 500
14. Menstrual Products 86
15. Veterans Mental Health Counselor 84
16. Organic Waste 0

Policy -- Other Total 7,616

### Policy Comp Changes:
17. Remove Agency Specific FSA Funding -6
18. State Employee Benefits 927
19. Rep Employee Health Benefits 28

Policy -- Comp Total 949

### Policy Central Services Changes:
20. Archives/Records Management 3
21. Audit Services 1
22. Legal Services 14
23. CTS Central Services 5
24. DES Central Services -1

\[ NGF-O = GF-S + ELT + OpPath + Wkfrc EduInvest \]
25. OFM Central Services
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 242    | 484          | -155   |

26. Self-Insurance Liability Premium
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 589    | 1,178        | 0      |

Policy -- Central Svcs Total
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 853    | 1,706        | -138   |

Total Policy Changes
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 9,418  | 17,594       | 13,920 |

2021-23 Policy Level
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 561,177| 1,851,990    | 572,494|

Difference from 2019-21
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 53,610 | 26,415       | 44,376 |

% Change from 2019-21
   | 2021-23 | 2023-25 |
   | NGF-O  | Total Budget | NGF-O  |
   | 10.6%  | 1.4%         | n/a    |

Comments:

1. Diversity, etc./Higher Education
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Pollinator Health
   Funding is provided for the implementation of Substitute Senate Bill 5253 (pollinator health). (General Fund-State) (Custom)

3. Alcohol and Drug Abuse Research Bac
   One-time funding is provided to implement Chapter 6, Laws of 2021 (ESSB 5272) (Liquor & Cannabis Board Fees). The funding is for the operational costs of the Alcohol and Drug Abuse Research Program. (General Fund-State) (One-Time)

4. Pesticide Registration
   Funding is provided for the implementation of Substitute Senate Bill 5317 (pesticide registration). (Inst of Hi Ed Grants and Contracts Account-Non-Appr) (Ongoing)

5. Support for Farm Stress Program
   Expenditure authority is provided for Washington State University to administer federal funds for the Farm Stress Program. (General Fund-CRRSA) (One-Time)

6. Climate Commitment Act
   Funding is provided for the implementation of Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (Custom)

7. K-12 Education Governance Wkgrp

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means Page 396
One-time funding is provided for the Ruckelshaus Center to coordinate and facilitate a K-12 education governance work group to develop options and recommendations to improve integration of leadership, align roles and responsibilities, and to increase efficiency and responsiveness in a state K-12 education governance structure. A preliminary report is due by February 1, 2022 and a final report is due by March 31, 2022. (General Fund-State) (One-Time)

8. **Aviation Biofuels Work Group**
   Funding is provided for a sustainable aviation biofuels workgroup to further the development of sustainable aviation fuel as a productive industry in Washington. (General Fund-State) (One-Time)

9. **Clean Transportation Fuel Standards**
   One-time funding is provided for analysis of where major clean energy projects might take place with the least environmental and land use impacts, pursuant to Engrossed Third Substitute House Bill 1091 (transportation fuel/carbon). (General Fund-State) (One-Time)

10. **Medical School Completion Funding**
    Funding is provided for 20 medical students to complete their third and fourth years of medical school. This completes funding for four classes of 80 students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State) (Custom)

11. **Criminal Sentencing Task Force**
    One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington State Criminal Sentencing Task Force. (General Fund-State) (One-Time)

12. **Soil Health Initiative**
    Funding is provided to continue development of a new soil health research and extension initiative, pursuant to Chapter 314, Laws of 2020 (SSB 6306). (Model Toxics Control Operating Account-State) (Ongoing)

13. **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)

14. **Menstrual Products**
    Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

15. **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 or military veterans. (General Fund-State) (Ongoing)

16. **Organic Waste**
    One-time funding is provided for an organic waste study. A report is due to the Legislature by December 31, 2022. (Waste Reduction/Recycling/Litter Control-State) (One-Time)
17. **Remove Agency Specific FSA Funding**

Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

18. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

19. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

20. **Archives/Records Management**

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

21. **Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor’s Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

22. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General’s Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

23. **CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

24. **DES Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
25. **OFM Central Services**

Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management.  
(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)  (Custom)

26. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium.  
(General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)  (Custom)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**Eastern Washington University**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tr>
<td><strong>NGF-O</strong></td>
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| **2019-21 Estimated Expenditures** | 133,982 | 345,456 | 138,379 |
| **2021-23 Carryforward Level**    | 136,518 | 350,149 | 137,880 |
| **2021-23 Maintenance Level**     | 136,652 | 349,404 | 138,174 |
| Difference from 2019-21           | 2,670   | 3,948   | -204    |
| % Change from 2019-21             | 2.0%    | 1.1%    | n/a     |

**Policy Other Changes:**

1. Diversity, etc./Higher Education 242 242 376
2. Center for Inclusive Excellence 300 300 303
3. Review Recorded Covenants 250 250 0
4. Dual Credit Options 1,000 1,000 1,010
5. Summer Bridge Program 220 220 222
6. Menstrual Products 27 27 0
7. Veterans Mental Health Counselor 90 90 91

**Policy – Other Total** 2,129 2,129 2,003

**Policy Comp Changes:**

8. Remove Agency Specific FSA Funding -62 -172 -62
9. State Employee Benefits 156 411 750
10. Rep Employee Health Benefits 92 243 440

**Policy – Comp Total** 186 482 1,128

**Policy Central Services Changes:**

11. Archives/Records Management 1 2 0
12. Audit Services 0 0 0
13. Legal Services 7 14 8
14. CTS Central Services 2 3 0
15. OFM Central Services 59 113 -38
16. Self-Insurance Liability Premium 148 284 0

**Policy – Central Svcs Total** 217 416 -30

**Total Policy Changes** 2,532 3,027 3,100

| **2021-23 Policy Level** | 139,184 | 352,431 | 141,275 |
| Difference from 2019-21   | 5,202   | 6,975   | 2,896   |
| % Change from 2019-21     | 3.9%    | 2.0%    | n/a     |

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*

Senate Ways & Means  Page 400
1. Diversity, etc./Higher Education
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Center for Inclusive Excellence
   Funding is provided to establish a new Center for Inclusive Excellence for faculty and staff preparedness, education and development, and inclusive pedagogy to support first generation and diverse students. (Workforce Education Investment-State) (Ongoing)

3. Review Recorded Covenants
   Funding is provided to implement Engrossed Second Substitute House Bill 1335 (racial restrictions/review). (General Fund-State) (One-Time)

4. Dual Credit Options
   Funding is provided to expand dual credit options to address gaps in access and support for rural, low-income, and traditionally undeserved high school students. (General Fund-State) (Ongoing)

5. Summer Bridge Program
   Funding is provided for a new Summer Bridge Program for students who need additional support before the first year of college. (General Fund-State) (Ongoing)

6. Menstrual Products
   Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

7. 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 or military veterans. (General Fund-State) (Ongoing)

8. Remove Agency Specific FSA Funding
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)
9. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

10. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

11. **Archives/Records Management**

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

12. **Audit Services**

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

13. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. **CTS Central Services**

Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

15. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Central Washington University
(Dollars in Thousands)

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### Policy Other Changes:
1. Diversity, etc./Higher Education  
2. Law Enforcement Data  
3. Student Counseling Services  
4. Bachelor in Computer Science  
5. Student Teacher Facilitation  
6. Menstrual Products  
7. Veterans Mental Health Counselor

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### Policy Comp Changes:
8. Remove Agency Specific FSA Funding  
9. State Employee Benefits  
10. Rep Employee Health Benefits

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### Policy Central Services Changes:
11. Archives/Records Management  
12. Audit Services  
13. Legal Services  
14. CTS Central Services  
15. OFM Central Services  
16. Self-Insurance Liability Premium

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### Total Policy Changes

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### 2021-23 Policy Level

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</table>

NGF-O = GF-S + ELT + OpPath + Wkrfc Educ Invest

Senate Ways & Means Page 403
Comments:

1. Diversity, etc./Higher Education
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Law Enforcement Data
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

3. Student Counseling Services
   Funding is provided for two psychologists to increase access to mental health counseling for traditionally underrepresented students. (General Fund-State) (Ongoing)

4. Bachelor in Computer Science
   Funding is provided to establish a Bachelor of Science in Computer Science at Central Washington University's Des Moines Center. (General Fund-State) (Ongoing)

5. 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)

6. Menstrual Products
   Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

7. 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 or military veterans. (General Fund-State) (Ongoing)

8. Remove Agency Specific FSA Funding
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)
9. **State Employee Benefits**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

10. **Rep Employee Health Benefits**
Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

11. **Archives/Records Management**
Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

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

13. **Legal Services**
Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

14. **CTS Central Services**
Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

15. **OFM Central Services**
Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. **Self-Insurance Liability Premium**
Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
# 2021-23 Omnibus Operating Budget

**Proposed Final**

**The Evergreen State College**

(Dollars in Thousands)

<table>
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**Difference from 2019-21**

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**% Change from 2019-21**

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**Policy Other Changes:**

1. **Equity & Access in Higher Education**
   - 137
2. **Diversity, etc./Higher Education**
   - 456
3. **Reentry Services**
   - 370
4. **Native Amer/Indigenous Prog Support**
   - 426
5. **Native Pathways Program Support**
   - 170
6. **Tribal Liaison**
   - 220
7. **WSIPP American Steel Requirement**
   - 150
8. **Criminal Sentencing Task Force**
   - 25
9. **Menstrual Products**
   - 7
10. **Veterans Mental Health Counselor**
    - 78
11. **Victim Sting Operations**
    - 90
12. **Juvenile Jurisdiction Until 25**
    - 12
13. **Juvenile Rehab Confinement**
    - -12
14. **Drug Offender Sentencing**
    - 200
15. **Domestic Violence Work Group**
    - 60
16. **Postsecondary Educ. and Internet**
    - 47
17. **WSIPP Legal/Financial Obligations**
    - 200
18. **MH/Substance Abuse and Nutrition**
    - 75
19. **WSIPP Operating Support**
    - 202
20. **Wilderness Therapy Research Review**
    - 175

**Policy -- Other Total**

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**Policy Comp Changes:**

21. **Remove Agency Specific FSA Funding**
    - -30
22. **State Employee Benefits**
    - 100
23. **Rep Employee Health Benefits**
    - 68

**Policy -- Comp Total**

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<th>138</th>
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**Policy Central Services Changes:**

24. **Archives/Records Management**
    - 0

\[NGF-O = GF-S + ELT + OpPath + Wkfrc\text{ Educ invest}\]
### Comments:

1. **Equity & Access in Higher Education**
   
   Funding is provided for the Washington State Institute for Public Policy (WSIPP), in consultation with the Workforce Education Investment Accountability and Oversight Board, to evaluate the community and technical colleges Guided Pathways model, pursuant to Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). A preliminary report is due by December 15, 2023 and a final report by December 15, 2029.  
   
   (General Fund-State)  (Custom)

2. **Diversity, etc./Higher Education**
   
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education).  
   
   (General Fund-State)  (Custom)

3. **Reentry Services**
   
   Funding is provided for WSIPP to update its evaluation of the Reentry Community Services Program and broaden its cost-benefit analysis to include impacts on the use of public services and other factors, pursuant to Engrossed Second Substitute Senate Bill 5304 (reentry services). A preliminary report is due by July 1, 2022 and a final report by November 1, 2023.  
   
   (General Fund-State)  (One-Time)

4. **Native Amer/Indigenous Prog Support**
   
   Funding is provided for 2.0 FTE faculty positions to support Native American and Indigenous programs.  
   
   (General Fund-State)  (Ongoing)

5. **Native Pathways Program Support**
   
   Funding is provided for an assistant director position to support the Native Pathways Program.  
   
   (General Fund-State)  (Ongoing)

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### Table: Policy -- Central Svcs Total

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<td><strong>26. CTS Central Services</strong></td>
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<td><strong>27. DES Central Services</strong></td>
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<td><strong>28. OFM Central Services</strong></td>
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<td><strong>29. Self-Insurance Liability Premium</strong></td>
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6. Tribal Liaison
   Funding is provided to establish a new tribal liaison position. (General Fund-State) (Ongoing)

7. WSIPP American Steel Requirement
   One-time funding is provided for WSIPP to conduct a cost-benefit analysis for an exclusive or partial American steel requirement for future contracts and subcontracts authorized in the capital budget. A report is due to the Legislature by December 1, 2021. (General Fund-State) (One-Time)

8. Criminal Sentencing Task Force
   One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State) (One-Time)

9. Menstrual Products
   Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

10. 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 or military veterans. (General Fund-State) (Ongoing)

11. Victim Sting Operations
    Funding is provided for WSIPP to study net nanny and fictitious victim sting operations. (General Fund-State) (One-Time)

12. Juvenile Jurisdiction Until 25
    Funding is provided for WSIPP to assess the impact of Chapter 162, Laws of 2018 (E2SSB 6160) on community safety, racial disproportionality, recidivism, state expenditures, and youth rehabilitation. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State) (Custom)

13. Juvenile Rehab Confinement
    Funding is adjusted for WSIPP to assess the impact of Chapter 322, Laws of 2019 (E2SHB 1646) on community safety, racial disproportionality, and youth rehabilitation. A preliminary report is due by December 1, 2023, and a final report by December 1, 2031. (General Fund-State) (Custom)

14. Drug Offender Sentencing
    Funding is provided for WSIPP to analyze the effectiveness of the drug offender sentencing alternative in reducing recidivism among various offender populations, as required by the provisions of Chapter 252, Laws of 2020 (2SSB 6211). A report is due to the Legislature by November 1, 2022. An additional report is due by November 1, 2028, and every five years thereafter. (General Fund-State) (Custom)

15. Domestic Violence Work Group
    One-time funding is provided for WSIPP to provide support to the Washington Domestic Violence Risk Assessment Work Group. (General Fund-State) (One-Time)
16. **Postsecondary Educ. and Internet**
   Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions.  (General Fund-State) (Custom)

17. **WSIPP Legal/Financial Obligations**
   Funding is provided for WSIPP to study legal financial obligations. An interim report is due December 1, 2021 and a final report is due December 1, 2022.  (General Fund-State) (One-Time)

18. **MH/Substance Abuse and Nutrition**
   One-time funding is provided for the WSIPP to conduct a literature review to investigate any relationship between early substance abuse and mental health disorders in young adults and any relationship between nutrition and mental health disorders.  (General Fund-State) (One-Time)

19. **WSIPP Operating Support**
   Funding is provided to backfill existing staff to support WSIPP activities.  (General Fund-State) (Custom)

20. **Wilderness Therapy Research Review**
   Funding is provided for WSIPP to conduct a wilderness therapy research review. Reports are due by December 31, 2021 and June 30, 2022.  (General Fund-State) (One-Time)

21. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate.  (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

22. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023.  (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

23. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023.  (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

24. **Archives/Records Management**
   Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office.  (Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
25. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

26. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

27. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

28. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

29. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
### 2021-23 Omnibus Operating Budget
#### Proposed Final
#### Western Washington University

(Dollars in Thousands)

<table>
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<th>2021-23</th>
<th>2023-25</th>
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#### Policy Other Changes:

1. Diversity, etc./Higher Education | 506 | 506 | 339 |
2. Law Enforcement Data | 7 | 7 | 4 |
3. Ethnic Studies Program | 1,016 | 1,016 | 917 |
4. Graduate Assistant Stipends | 300 | 300 | 303 |
5. Student Support Services | 1,042 | 1,042 | 1,107 |
6. Bilingual Educator Programs | 1,060 | 1,060 | 1,071 |
7. Outdoor School Study | 90 | 90 | 0 |
8. Menstrual Products | 40 | 40 | 0 |
9. Veterans Mental Health Counselor | 96 | 96 | 97 |

**Policy -- Other Total** | 4,157 | 4,157 | 3,839 |

#### Policy Comp Changes:

10. Remove Agency Specific FSA Funding | -54 | -138 | -54 |
11. State Employee Benefits | 252 | 620 | 1,214 |
12. Rep Employee Health Benefits | 112 | 285 | 534 |

**Policy -- Comp Total** | 310 | 767 | 1,694 |

#### Policy Central Services Changes:

13. Archives/Records Management | 1 | 2 | 0 |
14. Audit Services | 1 | 1 | 0 |
15. Legal Services | 8 | 15 | 8 |
16. CTS Central Services | 2 | 4 | 0 |
17. OFM Central Services | 97 | 191 | -62 |
18. Self-Insurance Liability Premium | 37 | 72 | 0 |

**Policy -- Central Svcs Total** | 146 | 285 | -54 |

#### Total Policy Changes

**Total Policy Changes** | 4,613 | 5,209 | 5,480 |

#### 2021-23 Policy Level

**2021-23 Policy Level** | 189,993 | 444,762 | 193,231 |

Difference from 2019-21 | 9,637 | 12,901 | 6,572 |

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*

Senate Ways & Means
Comments:

1. Diversity, etc./Higher Education
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

2. Law Enforcement Data
   Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data). (General Fund-State) (Ongoing)

3. Ethnic Studies Program
   Funding is provided for Western Washington University to create a new academic curriculum in Ethnic Studies. (Workforce Education Investment-State) (Ongoing)

4. Graduate Assistant Stipends
   Funding is provided to recruit and retain high quality and diverse graduate students. (General Fund-State) (Ongoing)

5. Student Support Services
   Funding is provided for critical support services needed to ensure underrepresented students receive the same opportunities for academic success as their peers. (General Fund-State) (Ongoing)

6. Bilingual Educator Programs
   Funding is provided for bilingual educator programs in the South King County region, including a bilingual elementary education degree program and a secondary education degree program. (General Fund-State) (Ongoing)

7. Outdoor School Study
   Funding is provided for a study to assess the feasibility and benefits of expanding outdoor residential school programs to all 5th and 6th grade students statewide. The report is due to the Office of the Governor, Office of the Superintendent of Public Instruction, and the education committees in the Legislature no later than September 30, 2021. (General Fund-State) (One-Time)

8. Menstrual Products
   Funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

---

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
9. **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 or military veterans. (General Fund-State) (Ongoing)

10. **Remove Agency Specific FSA Funding**
    Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees' Benefits Board funding rate. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

11. **State Employee Benefits**
    Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

12. **Rep Employee Health Benefits**
    Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

13. **Archives/Records Management**
    Adjustments are made for each agency's anticipated share of charges for archives and records management services provided by the Secretary of State's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

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

15. **Legal Services**
    Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

16. **CTS Central Services**
    Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
17. **OFM Central Services**

Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

18. **Self-Insurance Liability Premium**

Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Community & Technical College System**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Equity & Access in Higher Education 15,848  15,848  21,655
2. Diversity, etc./Higher Education 3,167  3,167  6,527
3. Capital Project Operating Costs 76  76  77
4. Curriculum Reviews 1,500  1,500  0
5. Career Launch Enrollments 2,000  2,000  2,021
6. Guided Pathways 15,876  15,876  20,207
7. High Demand Enrollments 2,000  2,000  2,021
8. Students Experiencing Homelessness 1,032  1,032  870
9. Postsecondary Educ. and Internet 107  107  32
10. Olympic College Reentry Navigator 200  200  0
11. Running Start Data 10  10  0
12. Emergency Assistance Grants 8,000  8,000  8,083
13. Menstrual Products 350  350  0
14. Job Skills Program 10,000  10,000  10,104

**Policy -- Other Total**

60,166  60,166  71,597

**Policy Comp Changes:**

15. Remove Agency Specific FSA Funding -832 -1,810 -832
16. State Employee Benefits 4,164  6,864  19,904
17. Juneteenth State Holiday 3  6  2
18. Rep Employee Health Benefits 1,147  2,176  5,480

**Policy -- Comp Total**

4,482  7,236  24,554

**Policy Central Services Changes:**

19. Archives/Records Management 12  17  2
20. Audit Services 7  11  10
21. Legal Services 47  68  53
22. CTS Central Services 26  37  -3
23. DES Central Services 5  7  10
24. OFM Central Services 1,075  1,557  -689

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

Senate Ways & Means Page 415
2021-23 Omnibus Operating Budget
Proposed Final
Community & Technical College System
(Dollars in Thousands)

<table>
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<td>13.3%</td>
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Comments:

1. Equity & Access in Higher Education
   Funding is provided to the State Board of Community and Technical Colleges to develop diversity, equity, and inclusion (DEI) strategic plans for all community and technical college campuses, convert 200 part-time faculty positions to full-time, and establish a mental health counselor pilot grant program, pursuant to Engrossed Second Substitute Senate Bill 5194 (equity and access in higher education). (Workforce Education Investment-State) (Custom)

2. Diversity, etc./Higher Education
   Funding is provided for diversity, equity, inclusion (DEI) and anti-racism professional development for faculty and staff, DEI and anti-racism student training, and DEI campus climate assessments at the public institutions of higher education, pursuant to Engrossed Second Substitute Senate Bill 5227 (diversity, etc./higher education). (General Fund-State) (Custom)

3. Capital Project Operating Costs
   Funding is provided for maintenance and operations (M&O) of new facilities that will be partially or fully completed during the 2021-23 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund-State) (Ongoing)

4. Curriculum Reviews
   Funding is provided for faculty stipends to conduct collaborative curricula review for English 101, and report back by June 30, 2023, on the process for centralized and individual campus review and update of English 101 curricula. (General Fund-State) (One-Time)

5. Career Launch Enrollments
   Funding is provided for new enrollments in career launch programs provided under RCW 28C.30.020. These programs include registered apprenticeships and programs that provide supervised paid work experience and classroom learning. (Workforce Education Investment-State) (Ongoing)

6. Guided Pathways
   Funding is provided for additional statewide implementation of the Guided Pathways Initiative, pursuant to Chapter 406, Laws of 2019 (E2SHB 2158). (Workforce Education Investment-State) (Ongoing)
7. **High Demand Enrollments**
   Funding is provided for new enrollments in high-demand programs. These programs include allied health, computer and information science, manufacturing and other fields identified by the State Board for Community and Technical Colleges. (Workforce Education Investment-State) (Ongoing)

8. **Students Experiencing Homelessness**
   Funding is provided for the implementation of Substitute House Bill 1166 (college students pilot). (General Fund-State) (Custom)

9. **Postsecondary Educ. and Internet**
   Funding is provided for Second Substitute House Bill 1044 (prison to postsecondary education) that implements postsecondary education certificate and degree programs at state correctional institutions. (General Fund-State) (Custom)

10. **Olympic College Reentry Navigator**
    One-time funding is provided for a reentry navigator pilot position at Olympic College to assist formerly incarcerated people gain admittance into college. A report must be submitted to the Legislature by December 1, 2022 on admittance rates on formerly incarcerated individuals, effective methods of contact and engagement of formerly incarcerated individuals, and how Guided Pathways can be assisted with reentry navigator positions. (General Fund-State) (One-Time)

11. **Running Start Data**
    One-time funding is provided for the State Board of Community and Technical Colleges to provide Running Start data for FY 2019, FY 2020, and FY 2021. The State Board must coordinate with the Washington Student Achievement Council task force on barriers to dual credit study to include the data in the task force report, which is due to the Legislature by December 1, 2021. (General Fund-State) (One-Time)

12. **Emergency Assistance Grants**
    Funding is provided for the Student Emergency Assistance Grant Program, which provides monetary assistance to students experiencing unforeseen emergencies or situations that effect the student's ability to attend classes. (Workforce Education Investment-State) (Ongoing)

13. **Menstrual Products**
    One-time funding is provided to implement Engrossed Substitute House Bill 1273 (menstrual products/schools). (General Fund-State) (One-Time)

14. **Job Skills Program**
    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) (Ongoing)

15. **Remove Agency Specific FSA Funding**
Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

16. **State Employee Benefits**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

17. **Juneteenth State Holiday**

Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

18. **Rep Employee Health Benefits**

Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts) (Ongoing)

19. **Archives/Records Management**

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

20. **Audit Services**

Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

21. **Legal Services**

Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

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24. **OFM Central Services**

Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

25. **Self-Insurance Liability Premium**

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### 2021-23 Omnibus Operating Budget

#### Proposed Final

#### State School for the Blind

(Dollars in Thousands)

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<th>2021-23</th>
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<tr>
<td>NGF-O</td>
<td>Total Budget</td>
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**Policy Comp Changes:**

1. **Remove Agency Specific FSA Funding**
   - 28
2. **State Employee Benefits**
   - 9
3. **WFSE General Government**
   - -112
4. **Juneteenth State Holiday**
   - 36
5. **Rep Employee Health Benefits**
   - 43

**Policy -- Comp Total**

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<td>-42</td>
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**Policy Central Services Changes:**

6. **Archives/Records Management**
   - 1
7. **CTS Central Services**
   - 2
8. **OFM Central Services**
   - 90
9. **Self-Insurance Liability Premium**
   - 1

**Policy -- Central Svcs Total**

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**Total Policy Changes**

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**2021-23 Policy Level**

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**Comments:**

1. **Remove Agency Specific FSA Funding**

   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer’s portion of Public Employees’ Benefits Board funding rate. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

---

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest

Senate Ways & Means  Page 420
2. **State Employee Benefits**

   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

3. **WFSE General Government**

   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; School for the Blind Account-Non-Appr) (One-Time)

4. **Juneteenth State Holiday**

   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

5. **Rep Employee Health Benefits**

   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; School for the Blind Account-Non-Appr) (Ongoing)

6. **Archives/Records Management**

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

7. **CTS Central Services**

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

8. **OFM Central Services**

   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

9. **Self-Insurance Liability Premium**

   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

**Proposed Final**

**Washington Center for Deaf & Hard of Hearing Youth**

(Dollars in Thousands)

<table>
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<tr>
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<th>2021-23</th>
<th>2023-25</th>
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<td>% Change from 2019-21</td>
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</table>

### Policy Comp Changes:

1. Remove Agency Specific FSA Funding  
   - 48  
2. State Employee Benefits  
   - 6  
3. WFSE General Government  
   - 237  
4. Juneteenth State Holiday  
   - 58  
5. Rep Employee Health Benefits  
   - 72  
6. WPEA General Government  
   - 8  

**Policy -- Comp Total**  
- 157  

### Policy Transfer Changes:

7. Interpreter Mentoring Fund Shift  
   - 450  

**Policy -- Transfer Total**  
- 450  

### Policy Central Services Changes:

8. Archives/Records Management  
   - 1  
9. Legal Services  
   - 1  
10. CTS Central Services  
   - 3  
11. DES Central Services  
   - 1  
12. OFM Central Services  
   - 117  
13. Self-Insurance Liability Premium  
   - 73  

**Policy -- Central Svcs Total**  
- 196  

### Total Policy Changes

- 489  

### 2021-23 Policy Level

- 29,741  

Difference from 2019-21  
- 697  

% Change from 2019-21  
2.4%  

**NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest**
Comments:

1. **Remove Agency Specific FSA Funding**
   Agency-specific funding is adjusted for $250 contributions to flexible spending accounts for certain employees making less than $50,004 per year. This funding was added as part of the funding for collective bargaining agreements in the 2019-2021 biennial budget. This benefit will continue in the 2021-2023 biennium but is now covered as part of the employer's portion of Public Employees’ Benefits Board funding rate. (General Fund-State) (Ongoing)

2. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

3. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

4. **Juneteenth State Holiday**
   Funding is provided for implementation of Juneteenth as a new state holiday, as provided for in House Bill 1016. This includes the cost of backfilling positions that require coverage at all times. (General Fund-State) (Ongoing)

5. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

6. **WPEA General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

7. **Interpreter Mentoring Fund Shift**
   Funding for the Interpreter Mentoring Program is transferred from the Office of the Superintendent of Public Instruction (OSPI) to the Washington Center for Deaf and Hard of Hearing Youth. (General Fund-State) (Ongoing)

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

9. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Ongoing)
10. **CTS Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Custom)

11. **DES Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

12. **OFM Central Services**
   Adjustments are made to reflect each agency’s anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

13. **Self-Insurance Liability Premium**
   Adjustments are made to reflect each agency’s share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Custom)
## 2021-23 Omnibus Operating Budget
### Proposed Final
### Workforce Training & Education Coordinating Board
(Dollars in Thousands)

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<td><strong>2019-21 Estimated Expenditures</strong></td>
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**Policy Other Changes:**
1. Behavioral Health Workforce TF
   - 2021-23: 450
   - 2023-25: 450
   - Difference: 0

2. Behavioral Health Advisory Committee
   - 2021-23: 300
   - 2023-25: 300
   - Difference: 0

3. Healthcare Provider Curriculum
   - 2021-23: 0
   - 2023-25: 250
   - Difference: 250

**Policy -- Other Total**
- 2021-23: 750
- 2023-25: 1,000
- Difference: 0

**Policy Comp Changes:**
4. State Employee Benefits
   - 2021-23: 2
   - 2023-25: 5
   - Difference: 8

5. WFSE General Government
   - 2021-23: -66
   - 2023-25: -131
   - Difference: 0

6. Rep Employee Health Benefits
   - 2021-23: 4
   - 2023-25: 7
   - Difference: 20

**Policy -- Comp Total**
- 2021-23: -60
- 2023-25: -119
- Difference: 28

**Policy Central Services Changes:**
7. DES Central Services
   - 2021-23: 1
   - 2023-25: 1
   - Difference: 0

8. OFM Central Services
   - 2021-23: 22
   - 2023-25: 24
   - Difference: -15

**Policy -- Central Svcs Total**
- 2021-23: 23
- 2023-25: 25
- Difference: -15

**Total Policy Changes**
- 2021-23: 713
- 2023-25: 906
- Difference: 13

**2021-23 Policy Level**
- 2021-23: 5,301
- 2023-25: 61,790
- Difference: 4,313

**Comments:**
1. **Behavioral Health Workforce TF**
   
   Funding is provided for the Workforce Board to contract with a statewide nonprofit organization to provide a regional analysis of supply pipelines to current behavioral health care opportunities. The funding is to assist in the reports required of the Behavioral Health Advisory Committee. (General Fund-State) (One-Time)

2. **Behavioral Health Advisory Committee**
   
   Funding is provided for a behavioral health workforce advisory committee. The committee must report and provide recommendations on December 1, 2021 and December 1, 2022. The reports will include the progress on recommendations from the Workforce Board’s previous behavioral health workforce assessments work group. (General Fund-State) (One-Time)

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
3. **Healthcare Provider Curriculum**
   Funding is provided for an accredited osteopathic medical school to implement a curriculum on opioid misuse and addiction for healthcare providers. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

4. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Tuition Recovery Trust Fund-Non-Appr) (One-Time)

6. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

7. **DES Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

8. **OFM Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State; Tuition Recovery Trust Fund-Non-Appr) (Custom)
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<td>2. Certified Creative Districts</td>
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<td>7. CTS Central Services</td>
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<td>1</td>
<td>2</td>
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<td>-11</td>
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<td>10. Self-Insurance Liability Premium</td>
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<td>48.1%</td>
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**Comments:**

1. **National Endowment for the Arts**

   Funding is assumed from the National Endowment for Arts as a part of the American Rescue Plan Act. This item is one-time. (General Fund-ARPA) (One-Time)
2. **Certified Creative Districts**  
   Funding is provided for technical assistance, community grants, and a leadership and mentorship program in the Certified Creative Districts Program. (General Fund-State) (Ongoing)

3. **Relief and Recovery Grants**  
   Funding provided to stabilize, recover, and preserve the state's arts and cultural organizations in light of pandemic conditions. (Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

4. **State Employee Benefits**  
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; General Fund-Federal) (Ongoing)

5. **WFSE General Government**  
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal) (One-Time)

6. **Rep Employee Health Benefits**  
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

7. **CTS Central Services**  
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

8. **DES Central Services**  
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Ongoing)

9. **OFM Central Services**  
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

10. **Self-Insurance Liability Premium**  
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
**Proposed Final**
**Washington State Historical Society**
(Dollars in Thousands)

<table>
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<tr>
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<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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<td><strong>2021-23 Carryforward Level</strong></td>
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<td>7,660</td>
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<td><strong>2021-23 Maintenance Level</strong></td>
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<td>10,168</td>
<td>7,550</td>
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<tr>
<td>Difference from 2019-21</td>
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<td>-155</td>
<td>-86</td>
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<tr>
<td>% Change from 2019-21</td>
<td>0.8%</td>
<td>-1.5%</td>
<td>n/a</td>
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</tbody>
</table>

**Policy Other Changes:**
1. Heritage Organizations - DEI Work | 250 | 250 | 250 |
2. Cloud Maintenance Costs | 156 | 156 | 156 |

**Policy -- Other Total** | 406 | 406 | 406 |

**Policy Comp Changes:**
3. State Employee Benefits | 6 | 6 | 28 |
4. WFSE General Government | -170 | -170 | 0 |
5. Rep Employee Health Benefits | 14 | 14 | 70 |

**Policy -- Comp Total** | -150 | -150 | 98 |

**Policy Central Services Changes:**
6. Legal Services | 1 | 1 | 0 |
7. CTS Central Services | 1 | 1 | 0 |
8. DES Central Services | 181 | 181 | 180 |
9. OFM Central Services | 30 | 30 | -19 |
10. Self-Insurance Liability Premium | 1 | 1 | 0 |

**Policy -- Central Svcs Total** | 214 | 214 | 161 |

**Total Policy Changes** | 470 | 470 | 665 |

**2021-23 Policy Level** | 8,059 | 10,638 | 8,215 |
| Difference from 2019-21 | 532 | 315 | 579 |
| % Change from 2019-21 | 7.1% | 3.1% | n/a |

---

**Comments:**

1. **Heritage Organizations - DEI Work**
   
   Funding is provided for the agency to create an internship program to focus on improving diversity, equity and inclusion efforts at heritage organizations. (General Fund-State) (Ongoing)
2. **Cloud Maintenance Costs**
   This item funds the ongoing maintenance costs of the agency's cloud storage services, including backup services. (General Fund-State) (Ongoing)

3. **State Employee Benefits**
   Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

4. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)

5. **Rep Employee Health Benefits**
   Health insurance funding is provided for state employees who are covered by the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State) (Ongoing)

6. **Legal Services**
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Ongoing)

7. **CTS Central Services**
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10. **Self-Insurance Liability Premium**
    Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

Eastern Washington State Historical Society

*(Dollars in Thousands)*

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<th>2021-23</th>
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**Policy Other Changes:**

1. **Employee Salaries and Benefits**
   - 841
2. **Policy -- Other Total**
   - 841
3. **Policy Comp Changes:**
   2. **State Employee Benefits**
   - 9
4. **Policy -- Comp Total**
   - 9
5. **Policy Central Services Changes:**
   3. **Legal Services**
   - 1
6. **Policy -- Central Svcs Total**
   - 34
7. **Total Policy Changes**
   - 884

**2021-23 Policy Level**

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<td>NGF-O</td>
<td>Total Budget</td>
<td>NGF-O</td>
</tr>
<tr>
<td><strong>Difference from 2019-21</strong></td>
<td>1,101</td>
<td>63</td>
<td>922</td>
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<tr>
<td>% Change from 2019-21</td>
<td>19.7%</td>
<td>0.7%</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Employee Salaries and Benefits**
   - Funding is provided to pay the salaries and benefits for six staff at the Eastern Washington State Historical Society (EWSHS). (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

2. **State Employee Benefits**
   - Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are otherwise not part of the Health Care Coalition of Unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,091 per employee per month for FY 2023. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

\[\text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} + \text{Wkfrc Educ Invest}\]
3. Legal Services
   Adjustments are made for each agency's anticipated cost of legal services provided by the Attorney General's Office. Because legal services expenditures are based on consumption, funding provided in the central service model is not all inclusive. (General Fund-State) (Custom)

4. CTS Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency IT services, security gateways, and geospatial imaging services. (General Fund-State) (Ongoing)

5. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; small agency services; and the departments enterprise applications. (General Fund-State) (Custom)

6. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide financial applications, One Washington, and other central services provided by the Office of Financial Management. (General Fund-State) (Custom)

7. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of actuarially projected costs of the Self-Insurance Liability Account. This includes adjustments to existing funding levels as well as enhancements for anticipated liabilities in the 2021-23 biennium. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### Proposed Final

**Bond Retirement and Interest**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NGF-O</strong></td>
<td>NGF-O</td>
<td>Total Budget</td>
<td>NGF-O</td>
</tr>
<tr>
<td>2019-21 Estimated Expenditures</td>
<td>2,406,790</td>
<td>2,568,280</td>
<td>2,452,630</td>
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<tr>
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<td>8.6%</td>
<td>4.6%</td>
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</table>

**Policy Other Changes:**

1. Debt Service on New Projects

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

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
<th></th>
</tr>
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<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>37,184</td>
<td>37,184</td>
<td>385,905</td>
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   Total Policy Changes

<table>
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<th>2023-25</th>
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<tr>
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<td>% Change from 2019-21</td>
<td>10.1%</td>
<td>6.1%</td>
<td>n/a</td>
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</table>

**Comments:**

1. Debt Service on New Projects

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

\[ NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest \]
## 2021-23 Omnibus Operating Budget
### Proposed Final
#### Special Appropriations to the Governor
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2023-25 NGF-O</th>
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<tbody>
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<td><strong>2019-21 Estimated Expenditures</strong></td>
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<td>346,002</td>
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<tr>
<td><strong>2021-23 Carryforward Level</strong></td>
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<tr>
<td><strong>2021-23 Maintenance Level</strong></td>
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### Policy Other Changes:
1. Foundational Public Health 146,783 146,783 296,230
2. Consumer Privacy Account 548 548 0
3. Health Care Affordability Account 50,000 50,000 75,000
4. Business and Professions Account 7,000 7,000 0
5. Conditional Approp/UI 0 500,000 0
6. County Assistance 30,000 30,000 0
7. Conditional Approp/HB1277 0 292,000 0
8. Cancer Research Endowment -3,758 -3,758 -4,492
9. Federal Funding Reallocation 0 280,000 0
10. City Assistance 20,000 20,000 0
11. COVID-19 Testing and Tracing Grant 0 900,000 0
12. COVID-19 Vaccine Grant 0 100,000 0
13. COVID-19 Public Health Workforce 0 100,000 0
14. Dev Disabilities Comm Trust Acct 50,000 50,000 0
15. Econ Dev Strategic Reserve Acct 2,798 2,798 0
16. Gambling Revolving Fund 3,600 3,600 0
17. Governor’s Emergency Assistance 5,000 5,000 0
18. Home Visiting Services Account 6,533 6,533 19,922
19. HCBS Enhancements 142,775 142,775 0
20. Horse Racing Commission Account 340 340 0
21. Indian Health Improvement Account 18,669 18,669 0
22. Gated IT Pool 13,543 31,823 0
23. Long-Term Services and Supports 19,618 19,618 0
24. Medicaid Fraud Penalty Account 4,600 4,600 0
25. No Child Left Inside Grants 3,000 3,000 3,000
26. Wolf-Livestock Management Account 952 952 912
27. Affordable Housing for All/PSH 37,000 37,000 37,000
28. Teacher Retirement System Plan 800,000 800,000 0

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
29. Universal Communications Services
   10,000  10,000  5,000
29. Universal Communications Services
   10,000  10,000  5,000
30. Unemployment Insurance
   0      500,000  0
Policy -- Other Total
   1,369,001  4,059,281  432,572
Total Policy Changes
   1,369,001  4,059,281  432,572
2021-23 Policy Level
   1,517,215  4,210,283  580,318
Difference from 2019-21
   1,169,498  3,344,154  234,316
% Change from 2019-21
   336.3%    386.1%    n/a

Comments:

1. Foundational Public Health
   Funds are appropriated to increase Foundational Public Health Services funding that is distributed by the Office
   of Financial Management pursuant to RCW 43.70.515 to local public health jurisdictions. (General Fund-State)
   (Custom)

2. Consumer Privacy Account
   Funds are appropriated for expenditure into the Consumer Privacy Account created in Second Substitute Senate
   Bill No. 5062 (data). (General Fund-State) (One-Time)

3. Health Care Affordability Account
   Funds are appropriated for expenditure into the State Health Care Affordability Account created in Engrossed
   Second Substitute Senate Bill No. 5377 (standardized health plans). (General Fund-State) (Custom)

4. Business and Professions Account
   The Department of Licensing projects a negative fund balance in the Business and Professions Account beginning
   in FY 2021. One-time funds are appropriated for expenditure into the Business and Professions Account.
   (General Fund-State) (One-Time)

5. Conditional Approp/UI
   In the event the Director of the Office of Financial Management determines that unemployment insurance tax
   relief is not a permitted use of the Coronavirus State Fiscal Recovery Fund, funding is provided from the
   Washington Rescue Plan Transition Account, replacing an equal amount of funding lapsing in section 7xx.
   (Washington Rescue Plan Transition Account-State) (One-Time)

6. County Assistance
   One-time funding is provided for distribution to counties, based on population, for one-time costs resulting from
   law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State)
   (One-Time)
7. **Conditional Approp/HB1277**
   In the event that House Bill 1277 is not enacted by June 30, 2021, funding is provided from the Coronavirus State Fiscal Recovery Fund-Federal and Washington Rescue Plan Transition Account-State replacing an equal amount of funding lapsing in section 129(__). This funding is provided for rental assistance; housing vouchers and rapid rehousing; grants for permanent supportive housing operations, maintenance, and services costs; the Landlord Mitigation Program; and other housing and homelessness services. (Coronavirus State Fiscal Recovery Fund-Federal; Washington Rescue Plan Transition Account-State) (One-Time)

8. **Cancer Research Endowment**
   The Andy Hill Cancer Research Endowment Fund Match Account (Account) is funded with a combination of General Fund-State (GF-S) transfers and vaping tax revenues that are deposited into the Account. Forecasted vaping tax revenues have increased. As a result, GF-S transfers are reduced to the amount required under RCW 54.348.080, which requires GF-S transfers into the Account to match the amount of penalties collected from enforcement of state taxes on cigarettes and other tobacco products. The net result of these changes is an increase in revenue to the Account. (General Fund-State) (Ongoing)

9. **Federal Funding Reallocation**
   Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act must be spent by December 31, 2021. In the event there is available CRF in fiscal year 2022, the Office of Financial Management is provided appropriation authority to reallocate other agency spending to the CRF to maximize the use of this resource. Agencies receiving a CRF reallocation will be required to place an equal amount of funding in unallotted reserve status. (General Fund-CRF App) (One-Time)

10. **City Assistance**
    One-time funding is provided for distribution to cities, based on population, for one-time costs resulting from law enforcement-related legislation enacted between January 1, 2020, and June 30, 2021. (General Fund-State) (One-Time)

11. **COVID-19 Testing and Tracing Grant**
    Federal grant funding for contact tracing, testing, and other COVID-19 suppression activities is provided to the non-appropriated COVID-19 Response Account at the Department of Health. (General Fund-ARPA) (One-Time)

12. **COVID-19 Vaccine Grant**
    Federal grant funding for the preparation and deployment of the COVID-19 vaccine is provided to the non-appropriated COVID-19 Response Account at the Department of Health. (General Fund-ARPA) (One-Time)

13. **COVID-19 Public Health Workforce**
    CVWE: Federal grant funding to increase the public health workforce in response to the COVID-19 pandemic is provided to the non-appropriated COVID-19 Response Account at the Department of Health. (General Fund-ARPA) (One-Time)

14. **Dev Disabilities Comm Trust Acct**
    Funds are appropriated for expenditure into the Dan Thompson Memorial Developmental Disabilities Community Services Account. (General Fund-State) (One-Time)
15. **Econ Dev Strategic Reserve Acct**  
One-time funding is appropriated into the Manufacturing Acceleration Cluster Subaccount of the Economic Development Strategic Reserve Account pursuant to Substitute House Bill 1170 (Manufacturing). (General Fund-State) (One-Time)

16. **Gambling Revolving Fund**  
Funds are appropriated for expenditure into the Gambling Revolving Fund. (General Fund-State) (One-Time)

17. **Governor's Emergency Assistance**  
Funding is provided to make emergency assistance available to assist individuals and families who are underinsured or have no insurance that are recovering a catastrophic disaster, including but not limited to, wildfires, floods, earthquakes, tsunamis, and the COVID-19 pandemic. It covers housing, food, and other essential needs when the federal individual assistance program is unavailable. (General Fund-State) (One-Time)

18. **Home Visiting Services Account**  
Funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services. (General Fund-State) (Custom)

19. **HCBS Enhancements**  
The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points from April 1, 2021, through March 30, 2021. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. Consistent with the ARPA, funding is reinvested here for activities to enhance, expand, or strengthen HCBS. A full listing of HCBS reinvestments are available in LEAP Omnibus Document HCBS - 2021. (General Fund-State) (One-Time)

20. **Horse Racing Commission Account**  
One-time funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

21. **Indian Health Improvement Account**  
One-time funding is appropriated for expenditure in the Indian Health Improvement Reinvestment Account for the projects, programs, and activities authorized by RCW 43.71B.030. (General Fund-State) (One-Time)

22. **Gated IT Pool**  
The Office of Financial Management will allocate funds from the IT pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

23. **Long-Term Services and Supports**  
One-time funds are appropriated for expenditure into the Long-Term Services and Supports Account (LTSSA) and must be repaid, with interest, by June 30, 2022. The LTSSA begins to receive revenue from a premium on employee wages on January 1, 2022. (General Fund-State) (One-Time)
24. **Medicaid Fraud Penalty Account**
   Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

25. **No Child Left Inside Grants**
   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) (Ongoing)

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

27. **Affordable Housing for All/PSH**
   Funding is appropriated into the Affordable Housing for All Account for permanent supportive housing operations, maintenance, and services grants. (General Fund-State) (Ongoing)

28. **Teacher Retirement System Plan**
   Funds are appropriated for expenditure into the Teachers Retirement System Plan 1 fund to reduce the unfunded actuarial accrued liability of the fund. (General Fund-State) (One-Time)

29. **Universal Communications Services**
   Funds are appropriated for expenditure into the Universal Communications Services Account through FY 2024 for expansion of rural broadband internet. (General Fund-State) (Custom)

30. **Unemployment Insurance**
    One-time funding is appropriated for expenditure into the Unemployment Insurance Relief Account, created in Engrossed Substitute Senate 5478 (Unemployment insurance relief). If the Director of the Office of Financial Management determines that unemployment insurance tax relief is not a permitted use of these funds, this amount lapses and an equal amount of funding is instead provided in section 7xx from the Washington Rescue Plan Transition Account. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)
### 2021-23 Omnibus Operating Budget

**Proposed Final**

**Sundry Claims**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
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<td>625</td>
<td>0</td>
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<tr>
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<td>0</td>
</tr>
<tr>
<td><strong>2021-23 Maintenance Level</strong></td>
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<td>Difference from 2019-21</td>
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<td>% Change from 2019-21</td>
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<td>-100.0%</td>
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<tr>
<td><strong>2021-23 Policy Level</strong></td>
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<tr>
<td>% Change from 2019-21</td>
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<td>-100.0%</td>
<td>n/a</td>
</tr>
</tbody>
</table>

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*
## 2021-23 Omnibus Operating Budget

### Proposed Final

### State Employee Compensation Adjustments

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>2021-23</th>
<th>2023-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>NGF-O</td>
<td>Total Budget</td>
</tr>
</tbody>
</table>

### 2019-21 Estimated Expenditures

| 2019-21 | 0 | 0 | 0 |

### 2021-23 Carryforward Level

| 2021-23 | 0 | 0 | 0 |

### 2021-23 Maintenance Level

| Difference from 2019-21 | 0 | 0 | 0 |

| % Change from 2019-21 | n/a | n/a | n/a |

### Policy Other Changes:

1. **TRS1 UAAL Savings-Early Payoff**

| 0 | 0 | -480,000 |

Policy -- Other Total

| 0 | 0 | -480,000 |

### Policy Comp Changes:

2. **WFSE Assistant AGs**

| 1,179 | 8,695 | 0 |

3. **WFSE General Government**

| 81,617 | 190,461 | 0 |

4. **Administrative Law Judges WFSE**

| 0 | 1,013 | 0 |

5. **Fish & Wildlife Professionals**

| 2,283 | 6,165 | 0 |

6. **WPEA General Government**

| 8,908 | 14,591 | 0 |

7. **PTE Local 17 General Government**

| 17 | 17 | 0 |

8. **Coalition of Unions**

| 3,506 | 8,047 | 0 |

9. **SEIU 1199 General Government**

| 2,130 | 4,260 | 0 |

Policy -- Comp Total

| 99,640 | 233,249 | 0 |

### Total Policy Changes

| 99,640 | 233,249 | -480,000 |

### Total Policy Level

| 99,640 | 233,249 | -480,000 |

### Difference from 2019-21

| 99,640 | 233,249 | -480,000 |

### % Change from 2019-21

| n/a | n/a | n/a |

### Comments:

1. **TRS1 UAAL Savings-Early Payoff**

   Savings from the $800 million payment toward the Teachers’ Retirement System plan 1 unfunded liability, which results in the plan being fully funded two years ahead of schedule during the 2023-25 biennium. (General Fund-State) (Custom)

2. **WFSE Assistant AGs**

   Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Assistant Attorneys General. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)
3. **WFSE General Government**
   Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/General Government. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

4. **Administrative Law Judges WFSE**
   Funding is provided to eliminate the furlough days in the agreement reached with the Washington Federation of State Employees/Administrative Law Judges. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (Administrative Hearings Revolving Account-State) (One-Time)

5. **Fish & Wildlife Professionals**
   Funding is provided to eliminate the furlough days in the agreement reached with the Fish and Wildlife Professional Employees. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

6. **WPEA General Government**
   Funding is provided to eliminate the furlough days in the agreement reached with the Washington Public Employees Association/General Government. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

7. **PTE Local 17 General Government**
   Funding is provided to eliminate the furlough days in the agreement reached with the Professional and Technical Employees Local 17. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State) (One-Time)

8. **Coalition of Unions**
   Funding is provided to eliminate the furlough days in the agreement reached with the Coalition of Unions. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

9. **SEIU 1199 General Government**
   Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees' International Union Local 1199. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated April 22, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)
## Contributions to Retirement Systems

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23 Total</th>
<th>2023-25 Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NGF-O</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-21 Estimated Expenditures</td>
<td>151,145</td>
<td>180,532</td>
</tr>
<tr>
<td>2021-23 Carryforward Level</td>
<td>167,602</td>
<td>183,684</td>
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<tr>
<td>2021-23 Maintenance Level</td>
<td>183,200</td>
<td>193,977</td>
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<tr>
<td>Difference from 2019-21</td>
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<td>% Change from 2019-21</td>
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<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Move Pension Fund Shift to Agencies</td>
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<td>0</td>
</tr>
<tr>
<td>Policy -- Comp Total</td>
<td>-7,100</td>
<td>0</td>
</tr>
<tr>
<td>Total Policy Changes</td>
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<tr>
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<tr>
<td>Difference from 2019-21</td>
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<td>13,445</td>
</tr>
<tr>
<td>% Change from 2019-21</td>
<td>16.5%</td>
<td>7.4%</td>
</tr>
</tbody>
</table>

### Comments:

1. **Move Pension Fund Shift to Agencies**

   The remaining interest earnings of the Pension Funding Stabilization Account are used to support the Judicial Retirement System. (General Fund-State; Pension Funding Stabilization Account-State)  (One-Time)