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**Legislative**

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### 2021-23 Omnibus Operating Budget

#### Statewide Summary

(Dollars in Thousands)

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#### Governmental Operations

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## 2021-23 Omnibus Operating Budget
### Statewide Summary

(Dollars in Thousands)

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## 2021-23 Omnibus Operating Budget
### Statewide Summary
(Dollars in Thousands)

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Senate Ways Means
# 2021-23 Omnibus Operating Budget
## Statewide Summary
*(Dollars in Thousands)*

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### Transportation

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Senate Ways Means
### 2021-23 Omnibus Operating Budget
#### Statewide Summary
(Dollars in Thousands)

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### Higher Education

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### 2021-23 Omnibus Operating Budget

#### Statewide Summary

(Dollars in Thousands)

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<td>NGF-O</td>
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#### Other Education

- **351 State School for the Blind**: $18,487 (2021) vs. $24,718 (2023), Difference: 0-0, 18,812 (2024) vs. 0 (2025), Difference: 0-0.
- **354 Workforce Trng & Educ Coord Board**: $4,528 (2021) vs. $61,765 (2023), Difference: -1,000-1,000, 4,328 (2024) vs. 4,828 (2025), Difference: -500.
- **387 Washington State Arts Commission**: $5,241 (2021) vs. $61,765 (2023), Difference: 0-0, 5,258 (2024) vs. 5,258 (2025), Difference: 0.
- **390 Washington State Historical Society**: $7,845 (2021) vs. $10,424 (2023), Difference: 0-0, 8,054 (2024) vs. 8,054 (2025), Difference: 0.
- **395 East Wash State Historical Society**: $6,659 (2021) vs. $9,332 (2023), Difference: 0-0, 6,614 (2024) vs. 6,614 (2025), Difference: 0.

**Total Other Education**: 72,303 vs. 143,625, Difference: -750, 73,160 vs. 73,660, Difference: -500.

#### Total Education

- **Special Appropriations**

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**Total Special Appropriations**: 4,964,204 vs. 6,365,494, Difference: 3,600, 4,620,136 vs. 4,620,136, Difference: 0.

\[NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest\]
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2021-23 Omnibus Operating Budget  
SSB 5092 as Passed W&M  
House of Representatives  
(Dollars in Thousands)

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2019-21 Estimated Expenditures  

2021-23 Carryforward Level  

2021-23 Maintenance Level  

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Policy Comp Changes:
1. State Employee Benefits

Policy -- Comp Total

Total Policy Changes

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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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Senate
(Dollars in Thousands)

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Policy Comp Changes:
1. State Employee Benefits
   185
Policy -- Comp Total
   185
Total Policy Changes
   185

2021-23 Policy Level
   68,160
   68,160
   71,294

Difference from 2019-21
   5,680
   2,748
   3,756

% Change from 2019-21
   9.1%
   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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Joint Legislative Audit & Review Committee
(Dollars in Thousands)

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**Policy Other Changes:**
1. Hydrogen and Electric Vehicles
   16
2. Medical Marijuana Tax
   4
3. Data
   14
4. Racial Equity Analyses
   517
5. Developmental Disability Services
   150
Policy -- Other Total
   701

**Policy Comp Changes:**
6. State Employee Benefits
   0
Policy -- Comp Total
   0

Total Policy Changes
   701

2021-23 Policy Level
   701

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**Comments:**
1. Hydrogen and Electric Vehicles
   Funding is provided for tax preference review costs from Second Substitute Senate Bill No. 5000 (hydrogen/electric vehicles). (General Fund-State) (Ongoing)

2. Medical Marijuana Tax
   Funding is provided for tax preference review costs from Substitute Senate Bill No. 5004 (medical marijuana tax exemption). (General Fund-State) (Custom)

3. Data
   Funding is provided to perform a review of the efficacy of warning letters issued by the Attorney General’s Office required by the Washington Privacy Act created in Second Substitute Senate Bill No. 5062 (data). (General Fund-State) (Custom)
4. 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)

5. Developmental Disability Services
   Funding is provided to perform a review of practices in other states and identify options to improve the Department of Social and Health Services practices related to client eligibility, services and managing clients as required by Substitute Senate Bill No. 5268 (developmental disabilities services). (General Fund-State) (One-Time)

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. (Performance Audits of Government Account-State) (Ongoing)
## 2021-23 Estimated Expenditures

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### 2021-23 Carryforward Level

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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. (Performance Audits of Government Account-State) (Ongoing)

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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. (Performance Audits of Government Account-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Office of the State Actuary**

*(Dollars in Thousands)*

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**Policy Other Changes:**

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

**Policy Comp Changes:**

2. **State Employee Benefits**
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   - 2

   **Policy -- Comp Total**
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   - 2

**Total Policy Changes**

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- 9
- 2

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**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
### 2021-23 Omnibus Operating Budget
**SSB 5092 as Passed W&M**
**Office of Legislative Support Services**
(Dollars in Thousands)

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**Policy Comp Changes:**

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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)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Joint Legislative Systems Committee**

*(Dollars in Thousands)*

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**Policy Other Changes:**

1. Equipment Transition
   - Funding is provided to correct a carry-forward adjustment that removed funding from both fiscal years when only funding in the second fiscal year should have been removed. (General Fund-State) (Ongoing)
   - Funding: 85
   - 2019-21: 85
   - 2023-25: 0

2. Cybersecurity Anti-Virus Update
   - Following the recommendation of the Office of Chief Information Officer, funding is provided for annual licensing costs for updated anti-virus tools to mitigate a ransomware or other cybersecurity incident that could compromise legislative systems and data. (General Fund-State) (Ongoing)
   - Funding: 300
   - 2019-21: 300
   - 2023-25: 300

3. Public Records Mgmt & Retention
   - Funding provided in the 2019-21 biennial budget for public records management and retention was categorized as a one-time expense. This item provides funding as an ongoing expense. (General Fund-State) (Ongoing)
   - Funding: 664
   - 2019-21: 664
   - 2023-25: 664

**Policy -- Other Total**

   - Funding: 1,049
   - 2019-21: 1,049
   - 2023-25: 964

**Policy Comp Changes:**

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)
   - Funding: 29
   - 2019-21: 29
   - 2023-25: 138

**Policy -- Comp Total**

   - Funding: 29
   - 2019-21: 29
   - 2023-25: 138

**Total Policy Changes**

   - Funding: 1,078
   - 2019-21: 1,078
   - 2023-25: 1,102

**2021-23 Policy Level**

   - Funding: 28,355
   - 2023-25: 28,460

**Difference from 2019-21**

   - Funding: 2,323
   - 2019-21: 1,501
   - 2023-25: 568

**% Change from 2019-21**

   - Funding: 8.9%
   - 2019-21: 5.6%
   - 2023-25: n/a

### Comments:

1. **Equipment Transition**
   - Funding is provided to correct a carry-forward adjustment that removed funding from both fiscal years when only funding in the second fiscal year should have been removed. (General Fund-State) (Ongoing)

2. **Cybersecurity Anti-Virus Update**
   - Following the recommendation of the Office of Chief Information Officer, funding is provided for annual licensing costs for updated anti-virus tools to mitigate a ransomware or other cybersecurity incident that could compromise legislative systems and data. (General Fund-State) (Ongoing)

3. **Public Records Mgmt & Retention**
   - Funding provided in the 2019-21 biennial budget for public records management and retention was categorized as a one-time expense. This item provides funding as an ongoing expense. (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)
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Statute Law Committee**

(Dollars in Thousands)

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**Policy Comp Changes:**

1. **State Employee Benefits**

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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)
### 2021-23 Omnibus Operating Budget
**SSB 5092 as Passed W&M**
**Redistricting Commission**
(Dollars in Thousands)

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**Policy Other Changes:**
1. Commission Operations
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**Policy -- Other Total**
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**Total Policy Changes**
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**Comments:**
1. **Commission Operations**
   - Additional funding is provided for operational costs and for payment of expenses associated with the cessation of the commission. (General Fund-State) (One-Time)
2019-21 Estimated Expenditures
18,449
19,123
18,866

2021-23 Carryforward Level
19,560
19,560
19,534

2021-23 Maintenance Level
19,365
19,365
19,376

Difference from 2019-21
916
242
510

% Change from 2019-21
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1.3%
n/a

Policy Comp Changes:
1. State Employee Benefits

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Policy -- Comp Total

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Total Policy Changes

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2021-23 Policy Level
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19,396
19,524

Difference from 2019-21
947
273
658

% Change from 2019-21
5.1%
1.4%
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)
**2021-23 Omnibus Operating Budget**
**SSB 5092 as Passed W&M**

**State Law Library**
(Dollars in Thousands)

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**Policy Comp Changes:**
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Policy -- Comp Total  
7 7 32

Total Policy Changes  
7 7 32

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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)
# 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Court of Appeals**

(Dollars in Thousands)

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**2019-21 Estimated Expenditures**

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**Policy Comp Changes:**

1. **State Employee Benefits**

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**2021-23 Policy Level**

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<td>0.6%</td>
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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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Commission on Judicial Conduct
(Dollars in Thousands)

<table>
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Policy Comp Changes:
1. State Employee Benefits
   - 5
   - 5
   - 22

Policy -- Comp Total
   - 5
   - 5
   - 22

Total Policy Changes
   - 5
   - 5
   - 22

2021-23 Policy Level
   - 3,262
   - 3,262
   - 3,272

Difference from 2019-21
   - 368
   - 238
   - 44

% Change from 2019-21
   - 12.7%
   - 7.9%
   - 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)
## 2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

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### Policy Other Changes:

1. Juvenile Court Jurisdictions
2. Monitoring w/ Victim Notif.
3. Landlord-Tenant Relations
4. License suspensions/traffic
5. Early Childhood Court Prg
6. Thurston County Impact Fee
7. Web Services Support
8. New Judge Position - King County
9. New Judge Position - Pierce County
10. Study on Judicial Needs Caseload
11. Equity Research
12. Court Behavioral Health Assistance
13. Trial Court Legal Services
14. Court Equity and Access Team
15. The LFO Calculator
16. Trial Court Funding Language Access
17. AC-ECMS Operations & Maintenance
18. External Equipment Replacement
19. Info Networking Hub EDR
20. Internal Equipment Replacement
21. Enhance Juvenile Court Portfolio
22. CLJ Case Management System
23. TOJ Staff Relocation Costs
24. State v. Blake
25. Uniform Guardianship Act

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### Policy Comp Changes:

26. State Employee Benefits

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

Senate Ways & Means
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Administrative Office of the Courts
(Dollars in Thousands)

<table>
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Comments:

1. **Juvenile Court Jurisdictions**
   Funding is provided for the implementation of SB 5122 (Juvenile Court Jurisdictions). (General Fund-State) (One-Time)

2. **Monitoring w/ Victim Notif.**
   Funding is provided to counties for victim notification technology. (General Fund-State) (Ongoing)

3. **Landlord-Tenant Relations**
   Funding is provided for the implementation of E2SSB 5160 (landlord-tenant relations), which creates an eviction resolution pilot program. (General Fund-State) (Custom)

4. **License suspensions/traffic**
   Funding is provided for the implementation of ESSB 5226 (license suspensions/traffic). (General Fund-State) (One-Time)

5. **Early Childhood Court Prg**
   Funding is provided to implement 2SSB 5331 (Early Childhood Court Program). (General Fund-State) (Ongoing)

6. **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)

7. **Web Services Support**
   Funding is provided for additional web services staff support to respond to the increasing demand for judicial branch web-based services and publications. (General Fund-State) (Ongoing)

8. **New Judge Position - King County**
   Funding is provided for the ongoing costs for a 54th King County Superior Court judge position. (General Fund-State) (Ongoing)

9. **New Judge Position - Pierce County**
   Funding is provided for the ongoing costs for a 23rd Pierce County Superior Court judge position. (General Fund-State) (Ongoing)
10. **Study on Judicial Needs Caseload**  
   Funding is provided for the development of a judicial needs weighted caseload study. (General Fund-State) (Custom)

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

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

13. **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)

14. **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)

15. **The LFO Calculator**  
   Funding is provided for 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)

16. **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)

17. **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)

18. **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)

19. **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)

20. **Internal Equipment Replacement**  
   Funding is provided to replace end-of-life equipment and improve the performance of heavily used Judicial Information System services. (Judicial Information Systems Account-State) (One-Time)
21. **Enhance Juvenile Court Portfolio**
   Funding is provided to expand the Administrative Office of the Courts’ staff to support and enhance the juvenile court application portfolio. (Judicial Information Systems Account-State) (Ongoing)

22. **CLJ Case Management System**
   Funding is provided to the Administrative Office of the Courts to continue to implement the new commercial off-the-shelf case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State) (Custom)

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

24. **State v. Blake**
   Funding is provided for the Administrative Office of the Courts to address impacts from the Supreme Court decision in State v. Blake. (General Fund-State) (One-Time)

25. **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)

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-State; Judicial Information Systems Account-State) (Ongoing)
### 2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Public Defense
(Dollars in Thousands)

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<td>4. Public Defense Study</td>
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**Comments:**

1. **Free Legal Clinic**
   
   Funding is provided for the Office of Public Defense to contract with a free legal clinic that provides parent representation to at-risk clients in dependency cases in Snohomish, Skagit, and King counties. (General Fund-State) (One-Time)

2. **Litigation Defense Costs**

   Funding is provided to reimburse the Attorney General's Office for 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)

3. **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)
4. **Public Defense Study**
   Funding is provided for the Office of Public Defense to provide staff support to the Indigent Defense Delivery Task Force. (General Fund-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. (General Fund-State) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Civil Legal Aid
(Dollars in Thousands)

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<td>2. IFJC Funding Elimination</td>
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<tr>
<td>3. Representation Caseload Reduction</td>
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<td>4. Eviction Defense Services</td>
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Comments:

1. Landlord-Tenant Relations
   Funding is provided for the implementation of E2SSB 5160 (landlord-tenant relations), which creates a right to
counsel for indigent tenants. (General Fund-State) (Custom)

2. IFJC Funding Elimination
   This item terminates the contract with the International Families Justice Coalition. (General Fund-State)
   (Ongoing)

3. Representation Caseload Reduction
   Savings are realized from projected reductions in caseloads of legally free children entitled to appointed counsel
   under RCW 13.34.100(6). (General Fund-State) (Ongoing)
4. **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)

5. **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)

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)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**  
**Office of the Governor**  
(Dollars in Thousands)

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**Policy Other Changes:**

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

2. Clemency & Pardons Board
   - Funding is provided to implement the provisions of Substitute Senate Bill No. 5036 (total confinement release).
   - This provides for 10 paid board members. It also includes 4 staff to implement and maintain operations such as support, records, and victim liaisons. (General Fund-State) (Ongoing)

3. In Custody Fatality Reviews
4. Climate Commitment Act
5. Community-Based BH Supports
6. Economic Development Fund Increase
7. PCC and U.S. Climate Alliance
8. Language Access Workgroup
9. HIV Recommendations
10. Washington State Equity Office

**Policy -- Other Total**
   - 8,882  
   - 11,882  
   - 7,754

**Policy Comp Changes:**

11. State Employee Benefits

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

**Total Policy Changes**
   - 8,915  
   - 11,915  
   - 7,914

**2021-23 Policy Level**
   - 26,240  
   - 31,240  
   - 25,225

*NGF-O = GF-S + ELT + OpPath + 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. **Clemency & Pardons Board**
   - Funding is provided to implement the provisions of Substitute Senate Bill No. 5036 (total confinement release).
   - This provides for 10 paid board members. It also includes 4 staff to implement and maintain operations such as support, records, and victim liaisons. (General Fund-State) (Ongoing)
3. 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)

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

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

6. Economic Development Fund Increase
   Funding is provided to increase spending from the Economic Development Strategic Reserve Account. This is one-time funding. (Economic Development Strategic Reserve Account-State) (One-Time)

7. PCC and U.S. Climate Alliance
   Funding is provided to support the work of the multi-state Columbia River Partnership task force. This is one-time funding. (General Fund-State) (One-Time)

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

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

10. Washington State Equity Office
    Funding is provided to staff the State Equity Office that was created in 2020 (Chapter 332, Laws of 2020). (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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the Lieutenant Governor
(Dollars in Thousands)

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**Comments:**

1. **Economic Development Analysis**
   Funding is provided for the Legislative Committee on Economic Development and International Relations to conduct a business competitiveness analysis of the state's economy. This is one time funding. (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)
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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Policy Other Changes:

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)

Policy -- Other Total

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Policy Comp Changes:

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)

Policy -- Comp Total

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Total Policy Changes

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2021-23 Policy Level

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Difference from 2019-21

<p>| | | | |</p>
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% Change from 2019-21

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<td>1.0%</td>
<td>1.2%</td>
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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)

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

Senate Ways & Means
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**  
**Office of the Secretary of State**  
(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2021-23 Total Budget</th>
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### Policy Other Changes:

1. Microsoft LinkedIn Learning Academy  
   - Funding is provided for the online Microsoft LinkedIn Learning platform costs that are available through public libraries. This is one-time funding. (General Fund-State) (One-Time)
   
2. VoteWA Support
   
3. Election Reconciliation Reporting
   
4. Prepare Archives Relocation
   
5. Recording Standards Commission
   
6. Nonprofit Corporations
   
7. Develop Closed Captioning (TVW)
   
8. Humanities Washington
   
9. Humanities American Rescue Plan
   
10. Museums American Rescue Plan

**Policy -- Other Total**  
3,569 (2021-23)  
9,064 (2023-25)  
1,630

### Policy Comp Changes:

11. Remove Agency Specific FSA Funding
   
12. State Employee Benefits
   
13. WFSE General Government
   
14. Rep Employee Health Benefits

**Policy -- Comp Total**  
-116 (2021-23)  
-308 (2023-25)  
206

**Total Policy Changes**  
3,453 (2021-23)  
8,756 (2023-25)  
1,836

**2021-23 Policy Level**  
51,653 (2021-23)  
121,782 (2023-25)  
56,312

### Comments:

1. **Microsoft LinkedIn Learning Academy**
   
   Funding is provided for the online Microsoft LinkedIn Learning platform costs that are available through public libraries. This is one-time funding. (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). This 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 closed captioning for the hard-of-hearing community. This funding is for the 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 for the Washington state historical society and the
eastern Washington historical society for expenses necessary to carry out museum services. 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)
## Policy Comp Changes:

1. State Employee Benefits

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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)
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 Comp Changes:

1. State Employee Benefits

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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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<tr>
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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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of the State Treasurer
(Dollars in Thousands)

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Policy Other Changes:
1. Public Records Requests
   0       26    0
2. Financial Literacy
   0       18    0
3. Public Cooperative
   250     250   0
4. State Auditor IT Audit
   0       20    0
Policy -- Other Total
   250     314   0

Policy Comp Changes:
5. State Employee Benefits
   0       33    0
Policy -- Comp Total
   0       33    0

Total Policy Changes
   250     347   0

2021-23 Policy Level
   250     20,358 0
Difference from 2019-21
   250     313 0
% Change from 2019-21
   n/a    1.6% n/a

Comments:
1. 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)

2. Financial Literacy
   The agency will 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)

3. Public Cooperative
   Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5188 (public cooperative). (General Fund-State) (One-Time)

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

Senate Ways & Means
4. **State Auditor IT Audit**

   Funding is provided for the Office of State Auditor to perform an audit regarding the office's compliance with the Office of the Chief Information Officer's IT assets security standards. (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)
### 2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M  
Office of the State Auditor  
(Dollars in Thousands)

<table>
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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. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts) (Ongoing)
### 2019-21 Estimated Expenditures

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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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### Policy Comp Changes:

1. **State Employee Benefits**
   
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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)
### 2021-23 Omnibus Operating Budget

#### SSB 5092 as Passed W&M

#### Office of the Attorney General

(Dollars in Thousands)

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#### Policy Other Changes:

1. Recycling, Waste & Litter          | 0            | 28                    | 0             |
2. Nonprofit Corporations             | 0            | 1,344                 | 0             |
3. Total Confinement Release         | -314         | 20                    | -314          |
4. Peace & Corrections Officers       | 0            | 584                   | 0             |
5. Data                               | 0            | 1,241                 | 0             |
6. Capital Gains Tax                  | 0            | 122                   | 0             |
7. Paid Leave Coverage                | 0            | 256                   | 0             |
8. Health Emergency                   | 0            | 788                   | 0             |
9. Climate Commitment                 | 0            | 120                   | 0             |
10. Environmental Justice Task Force  | 0            | 395                   | 0             |
11. Conditionally Released SVPs       | 0            | 1,198                 | 0             |
12. Overtime Claim Retroactivity      | 0            | 146                   | 0             |
13. Law Enforcement Data              | 5,325        | 5,325                 | 6,094         |
14. Youth Safety Tip Line             | 2,443        | 2,443                 | 1,916         |
15. Jail Standards Task Force         | 0            | 196                   | 0             |
16. USDOE Hanford Litigation          | 0            | 1,600                 | 0             |
17. Antitrust Enforcement and Recovery| 0            | 8,100                 | 0             |
18. Adult Protective Services         | 0            | 1,574                 | 0             |
19. Long-Term Service and Support     | 0            | 581                   | 0             |
20. Foreclosure Compliance Program    | 150          | 150                   | 0             |
21. Manufactured Housing Authority    | 0            | 95                    | 0             |
22. Missing & Murdered Indigenous Women| 500         | 500                   | 0             |

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**Policy -- Other Total**

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<tr>
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#### Policy Comp Changes:

23. WFSE Assistant AGs            | -1,149      | -8,461              | 30            |
24. State Employee Benefits       | 10          | 172                 | 50            |
25. WFSE General Government       | -778        | -3,990              | 0             |
26. Rep Employee Health Benefits  | 93          | 605                 | 438           |

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

Senate Ways & Means
Comments:

1. **Recycling, Waste & Litter**
   
   Funding is provided for legal services to agencies related to the implementation of 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)

3. **Total Confinement Release**
   
   Funding is provided for legal services to the Clemency & Boards Board related to implementation of Engrossed Second Substitute Senate Bill No. 5036 (total confinement release). (General Fund-State; Legal Services Revolving Account-State) (Ongoing)

4. **Peace & Corrections Officers**
   
   Funding is provided for implementation of Second Substitute Senate Bill No. 5051 (peace & correction officers). (Legal Services Revolving Account-State) (Custom)

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

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

7. **Paid Leave Coverage**
   
   Funding is provided for legal services to agencies related to the implementation of Senate Bill No. 5097 (paid leave coverage). (Legal Services Revolving Account-State) (Custom)
8. **Health Emergency**
   Funding is provided for legal services to agencies related to the implementation of Substitute Senate Bill No. 5115 (health emergency/labor). (Legal Services Revolving Account-State) (One-Time)

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

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

11. **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)

12. **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)

13. **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)

14. **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)

15. **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)

16. **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)

17. **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)
18. 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)

19. 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)

20. 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)

21. 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)

22. 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)

23. 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)

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; Medicaid Fraud
   Penalty Account-State; other accounts) (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; Public Service Revolving Account-State; other accounts) (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; Public Service Revolving Account-State; other accounts) (Ongoing)
2019-21 Estimated Expenditures

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<tr>
<th>2021-23</th>
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</thead>
<tbody>
<tr>
<td>NGF-O</td>
<td>Total Budget</td>
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</tbody>
</table>

| 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 |
| Difference from 2019-21 | -24 | -192 | -132 |
| % Change from 2019-21 | -0.5% | -4.2% | n/a |

Policy Other Changes:

1. Developmental Disability Services
   - 2021-23: 282
   - 2023-25: 376
2. Medicaid Administrative Match
   - 2021-23: -160
   - 2023-25: -160
3. Sentencing Database Modifications
   - 2021-23: 3
   - 2023-25: 0

Policy -- Other Total: 125

Policy Comp Changes:

4. State Employee Benefits
   - 2021-23: 5
   - 2023-25: 5
   - 2021-23 Total: 26

Policy -- Comp Total: 5

Total Policy Changes: 130

2021-23 Policy Level

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<tbody>
<tr>
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<td>Total Budget</td>
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</table>

| 2021-23 Policy Level | 4,541 | 4,541 | 4,568 |
| Difference from 2019-21 | 106 | -62 | 110 |
| % Change from 2019-21 | 2.4% | -1.3% | n/a |

Comments:

1. Developmental Disability Services
   Pursuant to Engrossed Substitute Senate Bill 5268 (developmental disability services), ongoing funding is provided for courtesy forecasts of those who are assessed as eligible, and have requested services for, the Individual and Family Services (or IFS), Basic Plus, and Core waivers, and supported living services; and to produce a courtesy forecast of the number of individuals expected to reside in State-Operated Living Alternatives. (General Fund-State) (Ongoing)

2. 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)
3. Sentencing Database Modifications
   One-time funding is provided for contracted modifications to the adult and juvenile felony sentencing database pursuant to ESSB 5122 (juvenile court jurisdiction) and 2SSB 5293 (mentals health sentencing alt). (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; Workforce Education Investment-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Department of Financial Institutions

(Dollars in Thousands)

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### Policy Other Changes:

1. **Addressing Economic Inequality**
   - Funding to support the Department of Financial Institutions existing financial education program to adapt the program to meet needs of under served and BIPOC communities. (Financial Services Regulation Account-Non-Appr) (Ongoing)

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### 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. (Financial Services Regulation Account-Non-Appr) (Ongoing)

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**Total Policy Changes**

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**% Change from 2019-21**

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<td></td>
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### Comments:

1. **Addressing Economic Inequality**
   - Funding to support the Department of Financial Institutions existing financial education program to adapt the program to meet needs of under served and BIPOC communities. (Financial Services Regulation 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. (Financial Services Regulation Account-Non-Appr) (Ongoing)
### 2021-23 Estimated Expenditures

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### Policy Other Changes:

1. Anchor Communities - Existing
   - 2021-23: 4,000
   - 2023-25: 4,000
   - 2019-21: 4,000

2. Anchor Communities - Additional
   - 2021-23: 4,000
   - 2023-25: 4,000
   - 2019-21: 4,000

3. Healthy Homes & Clean Buildings
   - 2021-23: 2,946
   - 2023-25: 2,946
   - 2019-21: 2,622

4. Shelter Capacity
   - 2021-23: 0
   - 2023-25: 35,000
   - 2019-21: 0

5. Digital Navigators
   - 2021-23: 6,000
   - 2023-25: 6,000
   - 2019-21: 0

6. Climate Commitment Act
   - 2021-23: 46
   - 2023-25: 46
   - 2019-21: 0

7. Env. Justice Task Force Recs
   - 2021-23: 1,555
   - 2023-25: 1,555
   - 2019-21: 0

8. Landlord-Tenant Relations
   - 2021-23: 12,920
   - 2023-25: 12,920
   - 2019-21: 0

9. Nonfatal Strangulation
   - 2021-23: 66
   - 2023-25: 66
   - 2019-21: 0

10. Economic Inclusion Grant
    - 2021-23: 425
    - 2023-25: 425
    - 2019-21: 426

11. Affordable Housing Incentives
    - 2021-23: 224
    - 2023-25: 224
    - 2019-21: 160

12. Industrial Waste Program
    - 2021-23: 500
    - 2023-25: 500
    - 2019-21: 500

13. Law Enforcement Com. Engagement
    - 2021-23: 2,500
    - 2023-25: 2,500
    - 2019-21: 0

14. Rural Economic Development
    - 2021-23: 1,867
    - 2023-25: 1,867
    - 2019-21: 1,832

15. Real Estate Broker Renewal
    - 2021-23: 0
    - 2023-25: 267
    - 2019-21: 0

16. Public Telecom Services
    - 2021-23: 311
    - 2023-25: 311
    - 2019-21: 307

17. Arlington Drive Youth Campus
    - 2021-23: 4,250
    - 2023-25: 4,250
    - 2019-21: 4,250

18. CARE Fund Adjustment
    - 2021-23: 0
    - 2023-25: 3,720
    - 2019-21: 0

19. Aquifer Recharge Study
    - 2021-23: 92
    - 2023-25: 92
    - 2019-21: 0

20. Associate Development Organizations
    - 2021-23: 6,608
    - 2023-25: 0
    - 2019-21: 6,608

21. Business Ending Trafficking
    - 2021-23: 140
    - 2023-25: 140
    - 2019-21: 0

22. Beh Health Support - Homeless Youth
    - 2021-23: 800
    - 2023-25: 800
    - 2019-21: 800

23. C6 Forest to Farm Biochar
    - 2021-23: 160
    - 2023-25: 160
    - 2019-21: 0

24. Capital Projects Ongoing Cost Study
    - 2021-23: 300
    - 2023-25: 300
    - 2019-21: 0

25. College Connect
    - 2021-23: 250
    - 2023-25: 250
    - 2019-21: 0

26. Creative Economy Strategic Plan
    - 2021-23: 683
    - 2023-25: 683
    - 2019-21: 0

27. Creative Industries Sector Lead
    - 2021-23: 300
    - 2023-25: 300
    - 2019-21: 300

28. Centro Latino-Huerta Institute
    - 2021-23: 555
    - 2023-25: 555
    - 2019-21: 0

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

Senate Ways & Means
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<tr>
<td>55. Homeowner Assistance</td>
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<td>56. Homeownership Disparities Workgroup</td>
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<td>57. HOME IPP</td>
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<td>58. Housing Trust Fund for I/DD</td>
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<td>59. Identicard program removal</td>
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<td>63. Microenterprise Association</td>
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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest

Senate Ways & Means
### 2021-23 Omnibus Operating Budget
*SSB 5092 as Passed W&M*
*Department of Commerce*
*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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<tr>
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#### Policy Comp Changes:

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#### Total Policy Changes

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#### 2021-23 Policy Level

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<td><strong>270,965</strong></td>
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- **Difference from 2019-21**
  - **99,926**
  - **1,056,829**
  - **-17,117**

- **% Change from 2019-21**
  - **41.5%**
  - **125.4%**
  - **n/a**

### Comments:

1. **Anchor Communities - Existing**
   
   Ongoing funding is provided for the Anchor Communities Initiative to support youth and young adult homelessness services in four counties. (General Fund-State) (Ongoing)

2. **Anchor Communities - Additional**
   
   Funding is provided to expand the anchor communities program. (General Fund-State) (Custom)
3. **Healthy Homes & Clean Buildings**
   Funding is provided to implement proposed legislation that would create new energy standards around usage of natural gas. Implementation costs include rulemaking, staffing, education and outreach, customer support and technical assistance services. (General Fund-State) (Custom)

4. **Shelter Capacity**
   The Department of Commerce anticipates distributing approximately half of the total appropriation from the 2020 supplemental for a new shelter capacity program in fiscal year 2021. Funding is reduced in fiscal year 2021 and increased in 21-23 to allow the Department to award the remainder of the funding. (Home Security Fund Account-State; Washington Housing Trust Account-State) (One-Time)

5. **Digital Navigators**
   Funding is provided for two navigators in ten regions across the state to provide internet and technical assistance to children attending K-12 education and their families, seniors, and unemployed individuals. (General Fund-State) (One-Time)

6. **Climate Commitment Act**
   Funding is provided for the implementation of SSB 5126 (climate commitment act). (General Fund-State) (Ongoing)

7. **Env. Justice Task Force Recs**
   Funding is provided for the implementation of SB 5141 (Environmental Justice Task Force Recommendations). (General Fund-State) (One-Time)

8. **Landlord-Tenant Relations**
   Funding is provided for the implementation of E2SSB 5160 (landlord-tenant relations), which expands the landlord mitigation program. (General Fund-State) (One-Time)

9. **Nonfatal Strangulation**
   Funding is provided for the implementation of 2SSB 5183 (nonfatal strangulation). (General Fund-State) (One-Time)

10. **Economic Inclusion Grant**
    Funding is provided for the implementation of 2SSB 5241 (Economic Inclusion Grants). (General Fund-State) (Ongoing)

11. **Affordable Housing Incentives**
    Funding is provided for the implementation of SB 5287 (affordable housing incentives). (General Fund-State) (Custom)

12. **Industrial Waste Program**
    Funding is provided for the implementation of SB 5345 (industrial waste program). (General Fund-State) (Ongoing)
13. **Law Enforcement Com. Engagement**
   Funding is provided for the implementation of ESSB 5353 (law enforcement community engagement). (General Fund-State) (One-Time)

14. **Rural Economic Development**
   Funding is provided for the implementation of SB 5368 (rural economic development). (General Fund-State) (Custom)

15. **Real Estate Broker Renewal**
   Funding is provided for the implementation of SSB 5378 (real estate broker renewal). (Real Estate Commission Account-State) (One-Time)

16. **Public Telecom Services**
   The bill authorizes a public utility district (PUD) or port district to provide retail telecommunications services in an unserved area. Funding is provided for additional administrative oversight and monitoring of proposed PUD and port broadband projects and additional reporting requirements for the State Broadband Office. (General Fund-State) (Custom)

17. **Arlington Drive Youth Campus**
   Funding is provided for supportive services at the Arlington Drive Campus. (General Fund-State) (Ongoing)

18. **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 September 2020 revenue forecast, and to provide cigarette and other tobacco product tax enforcement matching funds as required by RCW 43.348.080. (Cancer Research Endow Match Transfr-State) (One-Time)

19. **Aquifer Recharge Study**
   Funding is provided for San Juan County to enter into an agreement with United States Geological Society to Evaluate available groundwater, surface water, and meteorological data for the County, complete recharge estimations for the County, and update the water balance for the County. (General Fund-State) (One-Time)

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

21. **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)

22. **Beh Health Support - Homeless Youth**
   Funding is provided to increase behavioral health capacity of youth shelters. (General Fund-State) (Ongoing)
23. **C6 Forest to Farm Biochar**
   Funding is provided for the C6 Forest to Farm biochar demonstration project which produces biochar from excess
   forest waste to help reduce risk of wildfire and improve soil in agricultural lands. (General Fund-State) (One-
   Time)

24. **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)

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

26. **Creative Economy Strategic Plan**
   Funding is provided to develop a strategic master creative economy development plan. (General Fund-State)
   (One-Time)

27. **Creative Industries Sector Lead**
   Funding is provided for the Department of Commerce to establish a sector lead position for the creative
   industries. (General Fund-State) (Ongoing)

28. **Centro Latino-Huerta Institute**
   Funding is provided to provide civic education through a public policy fellowship program focused on Latino and
   indigenous community members. (General Fund-State) (One-Time)

29. **Office of Crime Victims Advocacy**
   Funding is provided to the Office of Crime Victims Advocacy to make up for temporary loss of federal funds.
   (General Fund-State) (One-Time)

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

31. **DNDA - Affordable Housing**
   Funding is provided to the Delridge Neighborhoods Development Association, a nonprofit organization, to
   provide services for families and individuals residing in our 7 affordable housing properties. (General Fund-State)
   (One-Time)

32. **Broadband Access**
   Funding is provided for the State Broadband Office 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)
33. **Broadband Action Planning**
Funding is provided for the State Broadband Office to support community broadband planning. Components include 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)

34. **Community/Tribal Feasibility Grants**
Funding is provided for grants to communities and tribes who are applying for federal broadband funding. (General Fund-State) (One-Time)

35. **Rental Assistance**
Federal funding (America Rescue Plan Act) is provided to extend the state's rental assistance program. (General Fund-ARPA) (Ongoing)

36. **Small Business Resiliency Network**
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) (One-Time)

37. **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)

38. **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)

39. **HTF Asset Management Staff**
Funding is provided to increase staff who conduct asset management for the Housing Trust Fund. (Washington Housing Trust Account-State) (One-Time)

40. **Shift HTF Development Staff**
Funding for the Housing Trust Fund Housing Development staff is removed on a one-time basis. Funding to support these staff is provided in the capital budget. (Washington Housing Trust Account-State) (One-Time)

41. **Community Capacity Building Grants**
Funding is provided for grants to community nonprofits, with a focus on nonprofits serving Black, Indigenous, and communities of color, to increase their capacity to develop capital projects that are eligible for state funds. (General Fund-State) (One-Time)

42. **Community Engagement/Outreach Staff**
Funding is provided for additional staff in the Community Engagement and Outreach team, with a focus on outreach to communities of color and non-governmental groups. (General Fund-State) (Ongoing)
43. Business Assistance Grants
   Federal funding is provided for small business assistance grants. Coronavirus Relief Fund is used to fund these
   grants. (General Fund-CRRSA) (One-Time)

44. WEDA development
   Funding is provided to Washington Economic Development Associations. (General Fund-State) (Ongoing)

45. Housing: Federal Rental Assistance
   Federal fund appropriation authority is provided to reflect anticipated federal funding for emergency rental and
   utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. An allocation
   made in the Coronavirus Response and Relief Supplemental Appropriations act is used to fund this program.
   (General Fund-CRF App) (One-Time)

46. Housing: State Rental Assistance
   Federal funding is provided for the Eviction Rental Assistance Program. Coronavirus Relief Fund is used to fund
   this program. A portion of this funding is provided for local housing providers to contract with by-and-for
   organizations to conduct outreach and assist community members in applying for rental assistance. (General
   Fund-CRRSA) (One-Time)

47. Housing: Landlords
   Federal funding is provided to small business landlords for mitigation of rental income losses from elective non-
   payor tenants during the state’s eviction moratorium. Coronavirus Relief Fund is used to fund this program.
   (General Fund-CRRSA) (One-Time)

48. Housing: Dispute Resolution Centers
   Federal funding are provided for a contract with dispute resolution centers to provide resolution services relating
   to evictions. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)

49. Housing: Office of Civil Legal Aid
   Federal funding are provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income
   individuals and families on matters relating to evictions, housing, and utilities. Coronavirus Relief Fund is used to
   fund this program. (General Fund-CRRSA) (One-Time)

50. Housing: AG/Moratorium Legal Svcs
    Federal funding is provided to contract with the Office of the Attorney General for legal work relating to the
    eviction moratorium extended in Governor’s Proclamation 20-19.5. Coronavirus Relief Fund is used to fund this
    program. (General Fund-CRRSA) (One-Time)

51. Housing: Foreclosure Assistance
    Federal Funding is provided for foreclosure prevention and assistance services, including housing counseling,
    mediation, and low-income legal services. The Department may contract with other state agencies to carry out
    these activities. Coronavirus Relief Fund is used to fund this program. (General Fund-CRRSA) (One-Time)
52. **FareStart Hunger Relief**  
   Funding is provided to provide emergency meals to individuals in supportive housing in King County.  (General Fund-State)  (One-Time)

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

54. **Grant Program Equity Review**  
   Funding is provided for the Department of Commerce to develop targeted equity strategies to increase access to opportunity and mitigate displacement of undeserved communities.  (General Fund-State)  (One-Time)

55. **Homeowner Assistance**  
   Federal funding (America Rescue Plan Act) is provided to prevent foreclosure for individuals under 100% area median income.  (General Fund-ARPA)  (One-Time)

56. **Homeownership Disparities Workgroup**  
   Funding is provided for a workgroup to develop actionable legislative policies to affect homeownership disparities.  (General Fund-State)  (One-Time)

57. **HOME IPP**  
   Federal funding is provided to expand the HOME Investment Partnership Program.  (General Fund-ARPA)  (One-Time)

58. **Housing Trust Fund for I/DD**  
   State funds that are offset by receipt of the enhanced Federal Medical Assistance Percentages through the America Rescue Plan Act are deposited into the Housing Trust Fund and will be utilized to support the housing needs of individuals with intellectual and developmental disabilities.  (Washington Housing Trust Account-State)  (One-Time)

59. **Identicard program removal**  
   Base funding is removed for the identicard program.  (General Fund-State)  (Ongoing)

60. **Local Govt. FN fund shift**  
   Funding for local government fiscal notes is shifted from the liquor excise tax fund to the general fund.  (General Fund-State; Liquor Excise Tax Account-State)  (Ongoing)

61. **Low Income Energy Assistance**  
   Federal funding (America Rescue Plan Act) is provided for low income home energy assistance.  (General Fund-ARPA)  (One-Time)

62. **Expand Ombuds Program**  
   Funding is provided to find and train new volunteer ombuds.  (General Fund-State)  (One-Time)
63. Microenterprise Association
   Funding is provided for grants, technical assistance support and technical assistance for a network of Microenterprise Development Organizations. (General Fund-State) (One-Time)

64. 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)

65. 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)

66. Marijuana Retail Licenses
   Funding is reduced in 2021 and increased on a one-time basis in 21-23 to allow the Department of Commerce to distribute grant funding that would have otherwise been awarded in fiscal year 2021. (Dedicated Marijuana Account-State) (One-Time)

67. Expand Permanent Supportive Housing
   Funding is provided to increase permanent supportive housing services. (Washington Housing Trust Account-State) (Ongoing)

68. Small Business Credit Initiative
   Federal funding (America Rescue Plan Act) is provided for a small business credit initiative. (General Fund-ARPA) (One-Time)

69. State Energy Strategy Funding
   Funding is provided to support the implementation of the 20221 State Energy Strategy as it pertains to emissions from energy use in new and existing buildings. (General Fund-State) (One-Time)

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

71. 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)

72. Survivors FIRST
   Funding is provided for the Survivors Facilitating Information and Resources for Survivors of Trauma program. (General Fund-State) (One-Time)

73. Port Gamble S'Klallam WH Project
   Funding is provided for the Port Gamble S'Klallam Re-entry program. (General Fund-State) (One-Time)
74. **Tourist Recovery**
   Funding is provided to contract for tourism recovery and marketing services. (General Fund-State) (One-Time)

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

76. **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)

77. **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)

78. **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)

79. **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)

80. **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

SSB 5092 as Passed W&M

Economic & Revenue Forecast Council

(Dollars in Thousands)

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#### 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 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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#### 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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<tr>
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\[NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest\]
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

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

2. **OneWA Procurement Extended Finances**
   - 2021-23: 0
   - 2023-25: 4,577
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

3. **Statewide Payee Unit Staffing Level**
   - 2021-23: 0
   - 2023-25: 611
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

4. **Clemency Pardons Board**
   - 2021-23: 142
   - 2023-25: 142
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

5. **Productivity Board**
   - 2021-23: 0
   - 2023-25: 1,377
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

6. **Conditionally Released SVPs**
   - 2021-23: 173
   - 2023-25: 173
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

7. **Other Fund Adjustments**
   - 2021-23: 0
   - 2023-25: -96
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

8. **Labor Relations Support**
   - 2021-23: 0
   - 2023-25: 90
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

9. **Backout FSA Administration**
   - 2021-23: 0
   - 2023-25: -12,452
   - Difference from 2019-21: 0
   - % Change from 2019-21: n/a

10. **Sentencing Guidelines Commission**
    - 2021-23: 0
    - 2023-25: 158
    - Difference from 2019-21: 0
    - % Change from 2019-21: n/a

**Policy -- Other Total**

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<td>11. State Employee Benefits</td>
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<td><strong>Total Policy Changes</strong></td>
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### 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 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. **Clemency Pardons Board**
   Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill No. 5036 (total confinement release). This is to provide support to the Clemency Pardons Board for, at least, financial services and contracts. (General Fund-State) (Ongoing)

5. **Productivity Board**
   Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 5082 (productivity board). (Personnel Service Account-State) (Ongoing)

6. **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)

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

8. **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)

9. **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)

10. **Sentencing Guidelines Commission**
    Funding is provided for staffing to provide support solely for the Sentencing Guidelines Commission. (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; General Fund-Federal; Personnel Service Account-State; other accounts) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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 estimated increase of 25 new appeals per year, beginning in fiscal year 2023. Appeals will be billed to the Employment Security Department. (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 projected at 143 appeals each fiscal year in 2021-23 and 190 appeals each fiscal year in 2023-25. Appeals will be billed to the Department of Children, Youth & Families.  (Administrative Hearings Revolving Account-State)  (Custom)

6. **Long-term Services and Supports**
   Funding is provided for administrative appeals concerning the new Long-Term Services and Supports Trust Act (2019). It creates 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)

7. **Expenditure and Revenue Authority**
   Funding is provided to adjust private/local expenditure and revenue authority.  (Administrative Hearings Revolving Account-Local)  (Ongoing)

8. **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)

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.  (Administrative Hearings Revolving Account-State)  (Ongoing)
10. 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)

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. (Administrative Hearings Revolving Account-State) (Ongoing)
### 2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Lottery Commission
(Dollars in Thousands)

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<tr>
<td>1. State Employee Benefits</td>
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<td>2. WFSE General Government</td>
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<td>3. Rep Employee Health Benefits</td>
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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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Gambling Commission
(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. (Gambling Revolving Account-Non-Appr) (Ongoing)

2. State Employee Benefits

3. Policy -- Comp Total
   
   0 58 0

4. Total Policy Changes
   
   0 58 0

5. 2021-23 Policy Level
   
   0 38,456 0

   Difference from 2019-21
   
   0 2,522 0

   % Change from 2019-21
   
   n/a 7.0% 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. (Gambling Revolving Account-Non-Appr) (Ongoing)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Washington State Commission on Hispanic Affairs**

*(Dollars in Thousands)*

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**Policy Comp Changes:**

1. State Employee Benefits

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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)
2021-23 Estimated Expenditures

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Policy Comp Changes:

1. State Employee Benefits

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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)
## 2021-23 Omnibus Operating Budget

### SSB 5092 as Passed W&M

**Department of Retirement Systems**

*(Dollars in Thousands)*

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

1. **Retirement System Opt-Out**
   Funding is provided for the implementation of SB 5352 (retirement system opt-out), which allows certain employees to opt out of retirement plan participation. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (One-Time)

2. **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)

3. **Universal Health Care Commission**
4. **CORE: Pension Admin Modernization**
5. **Diversity/Equity/Inclusion Resource**
6. **Reduce Use of Last 4 Digits of SSN**
7. **Pension Benefit Calculations**

Policy -- Other Total: 0 7,800 0

**Policy Comp Changes:**

8. **State Employee Benefits**

Policy -- Comp Total: 0 127 0

Total Policy Changes: 0 7,927 0

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**Comments:**

1. **Retirement System Opt-Out**
   Funding is provided for the implementation of SB 5352 (retirement system opt-out), which allows certain employees to opt out of retirement plan participation. If this bill is not enacted by June 30, 2021, this funding lapses. (Dept of Retirement Systems Expense Account-State) (One-Time)

2. **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)
3. **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)

4. **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)

5. **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)

6. **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)

7. **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)

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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
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)
2021-23 Omnibus Operating Budget  
SSB 5092 as Passed W&M  
Department of Revenue  
(Dollars in Thousands)

<table>
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**Policy Other Changes:**

1. B&O Exemption for Gov. Assistance  | 454     | 454     | 287    |
2. Rural Public Facilities           | 14      | 14      | 0      |
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. Liquor Licensee Privileges        | 97      | 97      | 0      |
9. Labor Day Fires/Tax               | 4       | 4       | 0      |
10. Facilities and Deferrals Reduction | -2,442  | -2,442  | 0      |
11. UCP System Replacement           | 0       | 1,741   | 0      |
12. Working Families Tax Admin       | 0       | 18,211  | 0      |
13. Working Families Tax Exemption   | 0       | 250,000 | 0      |
Policy -- Other Total                | 5,350   | 275,302 | 7,264  |

**Policy Comp Changes:**

14. Remove Agency Specific FSA Funding | -92     | -122    | -92    |
15. State Employee Benefits          | 140     | 158     | 670    |
16. Rep Employee Health Benefits     | 448     | 495     | 2,144  |
17. WPEA General Government          | -7,070  | -7,746  | 0      |
Policy -- Comp Total                 | -6,574  | -7,215  | 2,722  |
Total Policy Changes                 | -1,224  | 268,087 | 9,986  |

**2021-23 Policy Level**

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

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

2. Rural Public Facilities
   Funding is provided to implement SHB 1333 (rural public facilities/tax). (General Fund-State) (One-Time)

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. Liquor Licensee Privileges
   Funding is provided to implement SSB 5417 (liquor licensee privileges). (General Fund-State) (One-Time)

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

10. 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)

11. 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)

12. Working Families Tax Admin
    Funding is provided for the administration of the working families tax exemption program. (Taxpayer Fairness Account-State) (Custom)
13. **Working Families Tax Exemption**
   Funding is provided to implement grants to low income families through the working families tax exemption program. (Taxpayer Fairness Account-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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (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; Timber Tax Distribution Account-State; Business License Account-State; other accounts) (Ongoing)

17. **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)
# 2021-23 Omnibus Operating Budget

## SSB 5092 as Passed W&M

### Board of Tax Appeals

(Dollars in Thousands)

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### Policy Comp Changes:

1. State Employee Benefits

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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)
2021-23 Omnibus Operating Budget  
SSB 5092 as Passed W&M  
Office of Minority & Women's Business Enterprises  
(Dollars in Thousands)

<table>
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<tr>
<th></th>
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<th>2021-23 Carryforward Level</th>
<th>2021-23 Maintenance Level</th>
<th>Difference from 2019-21</th>
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Policy Other Changes:
1. Reduce Expenditure Authority 0 -815 0
2. Language Access 100 100 0
3. Support Staff 512 512 502
Policy -- Other Total 612 -203 502

Policy Comp Changes:
4. State Employee Benefits 1 5 4
5. WFSE General Government -36 -172 0
6. Rep Employee Health Benefits 3 11 10
Policy -- Comp Total -32 -156 14

Total Policy Changes 580 -359 516

2021-23 Policy Level 1,878 6,266 1,814
Difference from 2019-21 1,009 45 294
% Change from 2019-21 116.1% 0.7% n/a

Comments:
1. Reduce Expenditure Authority
   Expenditure authority of the Office of Minority and Women's Business Enterprises Account is reduced by 15 percent to reflect the account balance. (OMWBE Enterprises Account-State) (One-Time)

2. Language Access
   One-time funding is provided for the agency to provide access to services for those with limited English proficiency. (General Fund-State) (One-Time)

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

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
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; OMWBE Enterprises Account-State) (Ongoing)

5. **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)

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; OMWBE Enterprises Account-State) (Ongoing)
2019-21 Estimated Expenditures  
2021-23 Carryforward Level  
2021-23 Maintenance Level  
Difference from 2019-21  
% Change from 2019-21  
Policy Other Changes:  
1. Health Insurance Discrimination  
2. Cascade Care  
3. Universal Health Care Commission  
4. Captive Insurance  
Policy -- Other Total  
Policy Comp Changes:  
5. Remove Agency Specific FSA Funding  
6. State Employee Benefits  
7. WFSE General Government  
8. Rep Employee Health Benefits  
Policy -- Comp Total  
Total Policy Changes  
2021-23 Policy Level  
Difference from 2019-21  
% Change from 2019-21  

Comments:  
1. 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)  
2. 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)  

NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest  
Senate Ways & Means  
Page 85
3. **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) (Custom)

4. **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)

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. (Insurance Commissioner's Regulatory 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. (Insurance Commissioner's Regulatory Account-State) (Ongoing)

7. **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)

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-Federal; Insurance Commissioner's Regulatory 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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% Change from 2019-21

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Policy Other Changes:

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

3. Network Core Equipment

4. Data Center Switching Equipment

5. Privacy Office

6. CTS Account Network and Data Center

7. CTS Account Privacy Office

8. Microsoft 365 Licenses

9. Automated Decision Making Systems
   12

Policy -- Other Total

12

23,063

0

Policy Comp Changes:

10. Remove Agency Specific FSA Funding

11. State Employee Benefits

12. WFSE General Government

13. Rep Employee Health Benefits

Policy -- Comp Total

0

-1,382

0

Total Policy Changes

12

21,681

0

2021-23 Policy Level

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% Change from 2019-21

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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)

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
2. **Privacy Act**
   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. This is one-time funding. (Consolidated Technology Services Revolving Account-State) (One-Time)

3. **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)

4. **Data Center Switching Equipment**
   Funding is provided to replace state data center (SDC) network switching hardware and software, to include the SDC backup site in Quincy. This is one-time funding. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

5. **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)

6. **CTS Account Network and Data Center**
   Expenditure authority is reduced to pay for network switching hardware and software at the State Data Center and network core hardware. This is a one-time adjustment. (Consolidated Technology Services Revolving Account-Non-Appr) (One-Time)

7. **CTS Account Privacy Office**
   Expenditure authority is reduced to pay for five staff in the Office of Privacy and Data Protection. (Consolidated Technology Services Revolving Account-State) (Ongoing)

8. **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)

9. **Automated Decision Making Systems**
   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. This is one-time funding. (General Fund-State) (One-Time)

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. (Consolidated Technology Services Revolving Account-Non-Appr) (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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)

12. 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)

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. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr) (Ongoing)
# 2021-23 Omnibus Operating Budget
## SSB 5092 as Passed W&M
### State Board of Accountancy

(Dollars in Thousands)

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**Policy Comp Changes:**
- **1. State Employee Benefits**
  - 0
  - 5
  - 0

**Policy -- Comp Total**
- 0
- 5
- 0

**Total Policy Changes**
- 0
- 5
- 0

**2021-23 Policy Level**
- 0
- 4,419
- 0

| Difference from 2019-21 | 0 | 586 | 0 |
| % Change from 2019-21 | n/a | 15.3% | 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)

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

Senate Ways & Means

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2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

<table>
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**Policy Comp Changes:**
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   | 0 | 4 | 0 |

Policy -- Comp Total
| 0 | 4 | 0 |

Total Policy Changes
| 0 | 4 | 0 |

2021-23 Policy Level
| 0 | 4,186 | 0 |

Difference from 2019-21
| 0 | -1,348 | 0 |

% Change from 2019-21
| n/a | -24.4% | 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. (Professional Engineers' Account-State) (Ongoing)
### 2021-23 Omnibus Operating Budget
**SSB 5092 as Passed W&M**
**Forensic Investigations Council**
(Dollars in Thousands)

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#### 2019-21 Estimated Expenditures

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#### 2021-23 Carryforward Level

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#### 2021-23 Maintenance Level

- **Difference from 2019-21**: 0<br>  - 6<br>  0
- **% Change from 2019-21**: n/a 0.8% n/a

#### 2021-23 Policy Level

- **Difference from 2019-21**: 0<br>  - 6<br>  0
- **% Change from 2019-21**: n/a 0.8% n/a

---

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

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### 2021-23 Omnibus Operating Budget
**SSB 5092 as Passed W&M**
**Department of Enterprise Services**
(Dollars in Thousands)

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

1. Capitol Campus Childcare Center
   Funding is provided for the estimated 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
   Funding is provided 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. 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)

4. 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)

5. 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)

6. 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)

7. Debt Service Reduction
   Expenditure authority is reduced 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)

8. 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)
9. Small Agency Procurement Services
   Funding 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)

10. 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)

11. Building Cost
    Funding is provided to cover operational costs in campus facilities. This is one-time funding. (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. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (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. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts) (Ongoing)

14. 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)

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. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr) (Ongoing)

16. 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)
### 2021-23 Omnibus Operating Budget
**SSB 5092 as Passed W&M**
**Washington Horse Racing Commission**
(Dollars in Thousands)

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**Policy Comp Changes:**
1. State Employee Benefits
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2. WFSE General Government
   0 -52 0
3. Rep Employee Health Benefits
   0 5 0
**Policy -- Comp Total**
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**Total Policy Changes**
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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. (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)

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)

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

**SSB 5092 as Passed W&M**

**Liquor and Cannabis Board**

(Dollars in Thousands)

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**Policy Other Changes:**

1. **Medical Marijuana Tax Exemption**
   - 0
   - 22
   - 0

2. **Liquor & Cannabis Board Fees**
   - 0
   - 58
   - 0

3. **Modernization of Regulatory Systems**
   - 0
   - 7,004
   - 0

4. **Liquor License Extension**
   - 0
   - 1,441
   - 0

**Policy -- Other Total**

- 0
- 8,525
- 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

**Total Policy Changes**

- -39
- 6,715
- 8

**2021-23 Policy Level**

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**Comments:**

1. **Medical Marijuana Tax Exemption**
   
   Funding is provided to implement SSB 5004 (medical marijuana tax ex.). (Dedicated Marijuana Account-State) (Custom)

2. **Liquor & Cannabis Board Fees**
   
   Funding is provided to implement ESSB 5272 (liquor & cannabis board fees). (Liquor Revolving Account-State) (One-Time)

\[
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
\]
3. 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)

4. 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)

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)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Utilities and Transportation Commission

(Dollars in Thousands)

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<tr>
<td><strong>NGF-O</strong></td>
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</table>

| 2019-21 Estimated Expenditures | 296     | 69,916  | 246    |
| 2021-23 Carryforward Level    | 0       | 66,353  | 0      |
| 2021-23 Maintenance Level     | 0       | 65,008  | 0      |

| Difference from 2019-21       | -296    | -4,908  | -246   |
| % Change from 2019-21         | -100.0% | -7.0%   | n/a    |

### Policy Other Changes:
1. Climate Commitment Act
   - Funding provided to implement the provisions of SB 5126 (climate commitment act). (Public Service Revolving Account-State) (Custom)
2. Gas & Electric Rates
   - Funding provided to implement the provisions of SB 5295 (gas & electric rates). (Public Service Revolving Account-State) (One-Time)
3. Clean Energy Implementation
4. Minimum Rail Crew Size
5. Reduce Natural Gas Emissions
   - 350
6. Universal Communications Services
   - 0

| Policy -- Other Total         | 350     | 11,414  | 0      |

### Policy Comp Changes:
7. Remove Agency Specific FSA Funding
   - 0
8. State Employee Benefits
   - 0
9. WFSE General Government
   - 0
10. Rep Employee Health Benefits
    - 0

| Policy -- Comp Total          | 0       | -816    | 0      |

### Total Policy Changes

| 2021-23 Policy Level          | 350     | 75,606  | 0      |
| Difference from 2019-21       | 54      | 5,690   | -246   |
| % Change from 2019-21         | 18.2%   | 8.1%    | n/a    |

### Comments:
1. **Climate Commitment Act**
   - Funding is provided to implement the provisions of SB 5126 (climate commitment act). (Public Service Revolving Account-State) (Custom)
2. **Gas & Electric Rates**
   - Funding is provided to implement the provisions of SB 5295 (gas & electric rates). (Public Service Revolving Account-State) (One-Time)

\[NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest\]
3. **Clean Energy Implementation**  
   Funding is provided to implement clean energy legislation. (Public Service Revolving Account-State) (Ongoing)

4. **Minimum Rail Crew Size**  
   Funding is provided to implement minimum rail crew size regulations. (Public Service Revolving Account-State) (Custom)

5. **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)

6. **Universal Communications Services**  
   This item funds continuation of the state universal communications services program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr) (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. (Public Service Revolving 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. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)

9. **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)

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-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts) (Ongoing)
## 2021-23 Estimated Expenditures

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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)

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)

### 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)

### 2021-23 Policy Level

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## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Military Department
(Dollars in Thousands)

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**Policy Other Changes:**

1. Emergency Management Perf Grants
   - 0
   - 2,136
   - 0

2. Disaster Response Account
   - 0
   - 312,723
   - 0

3. Wildfire Recovery Assistance
   - 1,000
   - 1,000
   - 0

**Policy -- Other Total**
- 1,000
- 315,859
- 0

**Policy Comp Changes:**

4. Remove Agency Specific FSA Funding
   - -48
   - -50
   - -48

5. State Employee Benefits
   - 38
   - 53
   - 178

6. WFSE General Government
   - -329
   - -1,405
   - 0

7. Rep Employee Health Benefits
   - 36
   - 138
   - 170

8. WPEA General Government
   - -126
   - -557
   - 0

**Policy -- Comp Total**
- -429
- -1,821
- 300

**Total Policy Changes**
- 571
- 314,038
- 300

**2021-23 Policy Level**
- 18,971
- 517,821
- 18,660

Difference from 2019-21
- -2,533
- 143,688
- -4,146

% Change from 2019-21
- -11.8%
- 38.4%
- n/a

**Comments:**

1. **Emergency Management Perf Grants**
   
   Funding is provided consistent with the American Rescue Plan Act of 2021. (General Fund-ARPA) (One-Time)

2. **Disaster Response Account**
   
   Expenditure authority is provided for continued disaster support and recovery efforts statewide, including COVID-19, pre-disaster, and flood mitigation grants, and 38 open fire management assistance grants. The state's cost share for COVID-19 expenditures is solely provided for state and local government entities; for other disaster expenditures, funding is provided as match for federal funds for state agencies and providing half of the match for local government. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)
3. **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)

4. **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)

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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

6. **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)

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. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts) (Ongoing)

8. **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)
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

Public Employment Relations Commission

(Dollars in Thousands)

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**Policy Other Changes:**

1. Law Enforcement Grievances
   - 57
   - 57
   - 10

**Policy -- Other Total**
   - 57
   - 57
   - 10

**Policy Comp Changes:**

2. State Employee Benefits
   - 8
   - 17
   - 36

**Policy -- Comp Total**
   - 8
   - 17
   - 36

**Total Policy Changes**
   - 65
   - 74
   - 46

**2021-23 Policy Level**
   - 4,753
   - 10,524
   - 4,738

Difference from 2019-21
   - 225
   - 13
   - 156

% Change from 2019-21
   - 5.0%
   - 0.1%
   - n/a

### 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)
2021-23 Estimated Expenditures

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2021-23 Maintenance Level

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Difference from 2019-21

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Policy Other Changes:

1. LEOFF2 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)

Policy -- Other Total

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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. (LEOFF Plan 2 Expense Fund-Non-Appr) (Ongoing)

Policy -- Comp 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. LEOFF2 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)
2019-21 Estimated Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>4,461</td>
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<tr>
<td>Total Budget</td>
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2021-23 Carryforward Level

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2021-23 Maintenance Level

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<tr>
<td>NGF-O</td>
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<tr>
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</table>

Policy Other Changes:

1. Nominate Historic Sites
   0                50          0
2. Historic Building Rehabilitation
   0                750         0
3. Expand Main Street Program
   220             220          0
Policy -- Other Total
   220             1,020       0

Policy Comp Changes:

4. State Employee Benefits
   6                9           28
Policy -- Comp Total
   6                9           28

Total Policy Changes
   226             1,029       28

2021-23 Policy Level

<table>
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<td>9.1%</td>
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</table>

Comments:

1. Nominate Historic Sites
   Federal expenditure authority is provided to nominate historic sites to the National Register of Historic Places that represents the state's Filipino-American history. (General Fund-Federal) (One-Time)

2. Historic Building Rehabilitation
   Federal expenditure authority is provided for pass through grants for rehabilitation of historic buildings housing commercial businesses in rural Main Street Communities. (General Fund-Federal) (One-Time)

3. Expand Main Street Program
   Funding is provided to expand the Washington State 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)
# 2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Washington State Health Care Authority

Community Behavioral Health

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
<th>NGF-O</th>
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<td>3,823,192</td>
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Difference from 2019-21

|                        | 104,731 | 401,547 | -2,522 |

% Change from 2019-21

|                        | 8.5% | 11.7% | n/a |

**Policy Other Changes:**

1. PCAP Expansion | 1,374 | 1,374 | 0 |
2. Opioid Grants to Tribes | 3,000 | 3,000 | 0 |
3. Youth Prevention Services | 3,314 | 3,314 | 0 |
4. Peer Support/Recruitment | 1,762 | 1,762 | 0 |
5. MAT Tracking | 260 | 260 | 0 |
6. SUD Family Navigators | 1,000 | 1,000 | 0 |
7. Recovery Cafes | 250 | 250 | 0 |
8. Housing Subsidies | 2,250 | 2,250 | 0 |
9. Civil Commitment Transition | 132 | 330 | 131 |
10. Safe Station Pilot Programs | 395 | 1,150 | 0 |
11. Opioid Overdose Medication | 137 | 273 | 138 |
12. 1115 IMD Waiver Costs | 207 | 2,075 | 99 |
13. ARPA HCBS Enhanced FMAP | -54,352 | 0 | 0 |
14. BH Personal Care | 12,268 | 12,268 | 12,799 |
15. BH Respite Waiver | 150 | 150 | 0 |
16. Align Funding To Expenditures | 0 | -36 | 0 |
17. Extend MTP Initiative 3 | 0 | -25,499 | 0 |
18. Trueblood Phase 2 Implementation | 17,155 | 19,774 | 22,648 |
19. Youth Mobile Crisis Teams | 7,848 | 10,470 | 7,249 |
20. Child Assessment & Diagnosis | 3,062 | 3,128 | 3,195 |
21. Inpatient Treatment Capacity | 13,500 | 34,400 | 21,820 |
22. Bed Tracker System | 220 | 840 | 230 |
23. Mobile Crisis Response Enhancements | 8,000 | 8,000 | 8,346 |
24. Co-Responder Grants | 2,000 | 2,000 | 2,087 |
25. BH Teaching Clinics Enhancement | 150 | 150 | 0 |
26. COVID FMAP Increase | -22,271 | 0 | 0 |
27. Tribal Residential SUD Rates | 0 | 15,733 | 0 |

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

Senate Ways & Means
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Washington State Health Care Authority
### Community Behavioral Health
### (Dollars in Thousands)

<table>
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<tr>
<th></th>
<th>2021-23</th>
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<tr>
<td>28. Developmental Disability Training</td>
<td>600</td>
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<tr>
<td>29. Trueblood FTEs</td>
<td>1,603</td>
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<td>30. Enhance/Expand HCBS</td>
<td>58,486</td>
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<td>32. Intensive Outpatient/Partial Hosp.</td>
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<td>33. Mental Health Block Grant</td>
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<td>34. Mobile Integrated Health Pilot</td>
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<td>750</td>
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<td>35. Problem Gambling Study</td>
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<td>36. Peer Run Support Programs</td>
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<td>37. Substance Use Block Grant</td>
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<td>38. Outlook - Crisis Triage Beds</td>
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<td>39. ARPA UIHP Enhanced FMAP</td>
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<td>40. Outlook - UW 90/180 Beds</td>
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<td>41. Outlook - UW Short-Term Beds</td>
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<td>42. DSHS Vancouver RTF Rates</td>
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### Policy Comp Changes:

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<th>NGF-O</th>
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<tr>
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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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### Total Policy Changes

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**Difference from 2019-21**

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<tbody>
<tr>
<td><strong>% Change from 2019-21</strong></td>
<td>15.0%</td>
<td>21.9%</td>
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</tbody>
</table>

### Comments:

1. **PCAP Expansion**

   Funding is provided to expand services to pregnant and parenting women in the Parent Child Assistance Program. (General Fund-State) (One-Time)

---

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

Senate Ways & Means
Page 108
2. Opioid Grants to Tribes
   Funding is provided for grants to tribes to prevent opioid use and expand treatment for opioid use disorders. (General Fund-State) (One-Time)

3. Youth Prevention Services
   Funding is provided to maintain and increase support for youth prevention services. (General Fund-State) (One-Time)

4. 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)

5. MAT Tracking
   Funding is provided to enhance the capabilities of a tool to track medication assisted treatment provider capacity. (General Fund-State) (One-Time)

6. SUD Family Navigators
   Funding is provided for grants for substance use disorder family navigators. (General Fund-State) (One-Time)

7. Recovery Cafes
   Funding is provided to expand recovery cafes throughout the State. (General Fund-State) (One-Time)

8. Housing Subsidies
   Funding is provided for short-term bridge subsidies to assist people exiting inpatient substance use disorder treatment and experiencing homelessness with move-in and housing costs. (General Fund-State) (One-Time)

9. Civil Commitment Transition
   Funding is provided to implement Senate Bill No. 5071 (civil commitment transition). (General Fund-State; General Fund-Medicaid) (Ongoing)

10. 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)

11. Opioid Overdose Medication
    Funding is provided to implement Second Substitute Senate Bill No. 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid) (Ongoing)

12. 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)
13. **ARPA HCBS Enhanced FMAP**
   As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, 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)

14. **BH Personal Care**
   Funding is provided for behavioral health personal care enhancements for individuals in long-term care through the Department of Social and Health Services. (General Fund-State) (Ongoing)

15. **BH Respite Waiver**
   Funding is provided for the department to seek a Medicaid waiver for behavioral health respite care. (General Fund-State) (One-Time)

16. **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)

17. **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)

18. **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)

19. **Youth Mobile Crisis Teams**
   Funding for six additional youth mobile crisis teams is provided to expand services statewide. (General Fund-State; General Fund-Medicaid) (Ongoing)
20. Child Assessment & Diagnosis
   Funding is provided to provide children, aged birth to 5 years old, with up to five sessions of intake and
   assessment in their own home or other natural setting. It includes 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)

21. Inpatient Treatment Capacity
   Funds are provided to increase inpatient treatment capacity in community behavioral health settings. (General
   Fund-State; General Fund-Medicaid) (Custom)

22. Bed Tracker System
   Funding is provided for a statewide behavioral health treatment bed registry system to provide up-to-date
   availability of beds to first responders and emergency medical service personnel, hospital emergency room
   services, crisis responders, mental health centers, Medicaid managed care organizations, behavioral health
   administrative service organizations and others that may need to find an inpatient bed or offer a continuum of
   care for an individual. (General Fund-State; General Fund-Medicaid) (Ongoing)

23. Mobile Crisis Response Enhancements
   Funding is provided for the Behavioral Health Administrative Services Organizations (BHASOs) to add mobile crisis
   response teams throughout the 10 regional service areas to ensure minimum standards and enhancements to
   move toward best practices. (General Fund-State) (Ongoing)

24. Co-Responder Grants
   Grant funding is provided to add a mental health practitioner on the team of personnel responding to an
   emergency involving an individual experiencing behavioral health crisis. (General Fund-State) (Ongoing)

25. 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)

26. 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)

27. 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)
28. 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)

29. Trueblood FTEs
   Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood
   settlement agreement. (General Fund-State) (Ongoing)

30. Enhance/Expand HCBS
   Funds made available as a result of receipt of the enhanced FMAP through the American Rescue Plan Act are
   reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-
   Medicaid) (One-Time)

31. Comm. Long-Term Inpatient Bed Adj
   Funding is adjusted to reflect anticipated utilization for services to individuals on long-term inpatient
   commitments in community settings. (General Fund-State; General Fund-Medicaid) (Custom)

32. 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)

33. Mental Health Block Grant
   Federal appropriation authority is provided for the Mental Health Block Grant increases in the federal
   Consolidated Appropriations Act of 2021 and the American Rescue Plan. (General Fund-ARPA; General Fund-
   CRRSA) (Custom)

34. 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)

35. Problem Gambling Study
   Funding is provided for a adult problem gambling prevalence study due on June 30, 2022. (Problem Gambling
   Account-State) (One-Time)

36. Peer Run Support Programs
   Funding is provided for a grant to a statewide mental health non-profit serving consumers and families that
   provides free community and school-based mental health education and support programs. (General Fund-
   State) (Ongoing)
37. **Substance Use Block Grant**

   Federal appropriation authority is provided for the Substance Use Block Grant increases in the federal Consolidated Appropriations Act of 2021 and the American Rescue Plan. (General Fund-ARPA; General Fund-CRRSA) (Custom)

38. **Outlook - Crisis Triage Beds**

   Funding is supplied for provider rates associated with the creation of two 16-bed facilities included in the Governor's capital budget for the 2021-23 biennium. One facility is intended to be created within the boundary of the city of Seattle and the other located in King County. (General Fund-State) (Custom)

39. **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)

40. **Outlook - UW 90/180 Beds**

   Funding is provided for longer-term commitments (90-180 days) at the new University of Washington teaching hospital that is scheduled to open October 2023. This facility is expected to be state-of-the-art to treat psychiatric patients and training medical residents. It is assumed that this facility will have at least 50 beds serving this population. (General Fund-State) (Custom)

41. **Outlook - UW Short-Term Beds**

   Funding is provided for shorter-term commitments at the new University of Washington teaching hospital that is scheduled to open October 2023. This facility is expected to be state-of-the-art to treat psychiatric patients and training medical residents. It is assumed that this facility will have at least 50 beds serving this population. (General Fund-State) (Custom)

42. **DSHS Vancouver RTF Rates**

   Funding is supplied for contracted provider rates associated with the creation of a new regional treatment center owned by the Department of Social and Health Services (DSHS) included in the Governor's capital budget for the 2021-23 biennium. This facility is assumed to have 16 beds that will be run by DSHS and 32 beds that will be run by contracted providers. This item provides funding to the Health Care Authority for the rates for the contracted providers. This facility is assumed to open by April 15, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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; General Fund-Local) (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) (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)
## 2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)

<table>
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<tr>
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<tbody>
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<td>Total Budget</td>
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<td>10,817</td>
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</table>

**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. (General Fund-State; General Fund-Medicaid) (One-Time)

<table>
<thead>
<tr>
<th>Policy Other Changes</th>
<th>2021-23</th>
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<td>9. HBE Data Analysis</td>
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<tr>
<td>10. Cybersecurity Program Costs</td>
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<td>11. GF-State Reduction</td>
<td>-1,554</td>
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<tr>
<td>12. Integrated Eligibility Study</td>
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<td><strong>Policy -- Other Total</strong></td>
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**Total Policy Changes**

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<tr>
<td></td>
<td>-994</td>
<td>120,911</td>
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**2021-23 Policy Level**

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<td>9,374</td>
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<tr>
<td>-1,934</td>
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**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. (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. 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)

4. 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)

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)
10. 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)

11. 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)

12. 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
### SSB 5092 as Passed W&M
#### Washington State Health Care Authority

### Other

(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><strong>2021-23 Maintenance Level</strong></td>
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<td>% Change from 2019-21</td>
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### Policy Other Changes:

1. Healthier WA Savings Restoration 61,584 142,432 64,251
2. DSH Adjustment - Enhanced FMAP -264 0 0
3. Restore Program Integrity Savings 142,000 460,000 0
4. MQIP Payments 0 342,321 0
5. MTP - Long-Term Supports 0 53,676 0
6. MTP - Foundational Comm Supports 0 73,251 0
7. Low-Income Health Care I-502 -72,122 0 -110,271
8. Incentives - Criminal Justice 44 178 46
9. Opioid Overdose Medication 1,045 4,057 1,417
10. Generic Prescription Drugs 1,329 1,329 532
11. Cascade Care 289 289 292
12. Universal Health Care Commission 950 950 751
13. ABCD Outreach 200 400 0
14. Adult Dental Services 21,390 76,046 22,316
15. ARPA HCBS Enhanced FMAP -1,412 0 0
16. MTP - Accountable Comm of Health 0 113,892 0
17. Behavioral Health Provider Rate 6,500 17,509 7,750
18. Administrative Reduction -5,399 -10,922 -970
19. WRHAP Pilot Program Evaluation 60 120 0
20. COVID FMAP Increase -127,583 0 0
21. Health Homes - Tribal Affairs -302 1,658 -315
22. COFA Medicaid 200 400 0
23. Interoperability - Health Care 160 1,600 0
24. Interoperability - M&O 260 1,000 326
25. Primary Care Case Mgmt - Tribal 0 258 0
26. Dentist Link 250 250 0
27. Dental Health Aid Therapists 400 400 417

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

Senate Ways & Means

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## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Washington State Health Care Authority

### Other

(Dollars in Thousands)

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<td>NGF-O</td>
<td>Total Budget</td>
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<tr>
<td>28. Performance Audits and Requests</td>
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<td>29. Pharmacy Point of Sale</td>
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<td>30. Enhance/Expand HCBS</td>
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<td>31. Emergency Medical Service Costs</td>
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<td>32. Family Planning Clinic Rates</td>
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<td>33. Community Health Centers - I-502</td>
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<td>34. Language Access Providers Agreement</td>
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<td>35. Backfill Medicaid Fraud Account</td>
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<td>36. Non-Emergency Med Transport Rate</td>
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<td>37. Medicaid Administrative Match</td>
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<td>38. PAL and PCL Funding Model</td>
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<td>39. Primary Care Initiative</td>
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<td>40. Primary Care Provider Rate</td>
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<td>41. Sole Community Hospital</td>
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<td>42. ARPA UIHP Enhanced FMAP</td>
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### Policy Comp Changes:

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<td>43. Remove Agency Specific FSA Funding</td>
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<td>44. State Employee Benefits</td>
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<td>45. WFSE General Government</td>
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<td>46. Rep Employee Health Benefits</td>
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### Policy Transfer Changes:

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<td>47. Transfers Between Agencies</td>
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### Total Policy Changes

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### 2021-23 Policy Level

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</tbody>
</table>

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

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### Comments:

1. **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)

2. **DSH Adjustment - Enhanced FMAP**
The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial
participation in the Medicaid program by 6.2 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)

3. **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)

4. **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)

5. **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)

6. **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)

7. **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)
8. 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)

9. Opioid Overdose Medication
Funding is provided to implement Second Substitute Senate Bill No. 5195 (opioid overdose medication). (General Fund-State; General Fund-Medicaid) (Ongoing)

10. 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)

11. 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)

12. 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)

13. 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)

14. Adult Dental Services
Funding is provided to increase rates for adult dental services. (General Fund-State; General Fund-Medicaid) (Ongoing)

15. ARPA HCBS Enhanced FMAP
As a result of the American Rescue Plan Act, the federal government is increasing the state's FMAP for Medicaid home and community-based services by an additional 10 percentage points. These funds are non-supplantable, 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)
<table>
<thead>
<tr>
<th></th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>16.</td>
<td><strong>MTP - Accountable Comm of Health</strong>&lt;br&gt;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)</td>
</tr>
<tr>
<td>17.</td>
<td><strong>Behavioral Health Provider Rate</strong>&lt;br&gt;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)</td>
</tr>
<tr>
<td>18.</td>
<td><strong>Administrative Reduction</strong>&lt;br&gt;The HCA will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, vacancies, and trainings. (General Fund-State; General Fund-Medicaid) (Custom)</td>
</tr>
<tr>
<td>19.</td>
<td><strong>WRHAP Pilot Program Evaluation</strong>&lt;br&gt;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 &amp; Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid) (One-Time)</td>
</tr>
<tr>
<td>20.</td>
<td><strong>COVID FMAP Increase</strong>&lt;br&gt;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)</td>
</tr>
<tr>
<td>21.</td>
<td><strong>Health Homes - Tribal Affairs</strong>&lt;br&gt;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)</td>
</tr>
<tr>
<td>22.</td>
<td><strong>COFA Medicaid</strong>&lt;br&gt;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)</td>
</tr>
<tr>
<td>23.</td>
<td><strong>Interoperability - Health Care</strong>&lt;br&gt;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)</td>
</tr>
</tbody>
</table>
24. **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)

25. **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)

26. **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 funding originally provided in the 2020 Supplemental budget. (General Fund-State) (One-Time)

27. **Dental Health Aid Therapists**
   Funding is provided to reimburse dental health aid therapists for services performed in tribal facilities for Medicaid clients. The authority must leverage any federal funding that may become available as a result of appeal decisions from the Centers for Medicare and Medicaid Services. (General Fund-State) (Ongoing)

28. **Performance Audits and Requests**
   Funding is provided for one FTE to facilitate, manage, and respond to an increase in State Auditor’s Office performance audits and requests. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. **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)

30. **Enhance/Expand HCBS**
   Funds made available as a result of receipt of the enhanced FMAP through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

31. **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)

32. **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)
33. **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)

34. **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)

35. **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)

36. **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)

37. **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)

38. **PAL and PCL Funding Model**
Funding is provided to administer the Partnership Access Line (PAL), PAL for Moms, the Mental Health Referral Service for Children/PAL for Kids, and the Psychiatric Consultation Line (PCL) programs through the carrier assessment established under Chapter 291, Laws of 2020 (SHB 2728). (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts) (Ongoing)

39. **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)

40. **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)

41. **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)
42. **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)

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; Medicaid Fraud Penalty Account-State) (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) (Ongoing)

45. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-Federal) (One-Time)

46. **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)

47. **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)
# 2021-23 Omnibus Operating Budget

## SSB 5092 as Passed W&M

### Washington State Health Care Authority

#### Employee Benefits

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
<th>2021-23</th>
<th>2023-25</th>
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</table>

### Policy Other Changes:

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)

### Policy Comp Changes:

4. **Remove Agency Specific FSA Funding**
   - 0       | -8   | 0

5. **State Employee Benefits**
   - 0       | 41   | 0

6. **WFSE General Government**
   - 0       | -222 | 0

7. **Rep Employee Health Benefits**
   - 0       | 16   | 0

### Policy -- Other Total

0       | 1,240 | 0

### Policy -- Comp Total

0       | -173  | 0

### Total Policy Changes

0       | 1,067 | 0

### 2021-23 Policy Level

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</table>

### 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**
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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. 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)

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. (St Health Care Authority Admin Account-State) (Ongoing)

6. 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)

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. (St Health Care Authority Admin Account-State) (Ongoing)
2019-21 Estimated Expenditures

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<th>Difference from 2019-21</th>
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<td>22.8%</td>
<td>n/a</td>
<td></td>
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</table>

Policy Other Changes:

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)

Policy -- Other Total

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<tbody>
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Policy Comp Changes:

4. State Employee Benefits
   - 0

5. WFSE General Government
   - 0

6. Rep Employee Health Benefits
   - 0

Policy -- Comp 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. (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. **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)

5. **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)

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. (School Employees' Insurance Admin Account-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Human Rights Commission**

(Dollars in Thousands)

<table>
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<tr>
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<tr>
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<tr>
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<td>0.6%</td>
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**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

Total Policy Changes
   - -45

**2021-23 Policy Level**
   - 5,835
   - 8,407
   - 5,744

Difference from 2019-21
   - 198
   - -34
   - -270

% Change from 2019-21
   - 3.5%
   - -0.4%
   - n/a

**Comments:**

1. **Television Closed Captions**
   
   Funding is provided to implement SB 5027 (Television Closed Captions). (General Fund-State) (Ongoing)

2. **Human Rights Investigators**
   
   One-time expenditure authority is provided for CARES Act funds to hire two investigators and acquire technology assets. (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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Board of Industrial Insurance Appeals
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
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<tr>
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<tr>
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<tr>
<td>2. Remove Agency Specific FSA Funding</td>
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<td>3. State Employee Benefits</td>
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<td>5. Rep Employee Health Benefits</td>
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<td>-1.8%</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)

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)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### WA State Criminal Justice Training Commission
(Dollars in Thousands)

### 2019-21 Estimated Expenditures
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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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### Policy Other Changes:
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<tbody>
<tr>
<td>1. Peace Officer Oversight</td>
<td>3,869</td>
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<tr>
<td>2. Officer Duty to Intervene</td>
<td>920</td>
<td>920</td>
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<tr>
<td>3. Arrest and Jail Alternatives</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>4. Basic Law Enforcement Academy</td>
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</tr>
<tr>
<td>5. Eliminate School Mapping Program</td>
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<td>6. Food Vendor Rate Increase</td>
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<td>7. Helmet Distribution Program</td>
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<td>8. Jail Standards Task Force</td>
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<td>9. Law Enforcement Behavioral Health</td>
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<tr>
<td>10. Mental Health Field Response</td>
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<td>12. Remove Agency Specific FSA Funding</td>
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<td>13. State Employee Benefits</td>
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<tr>
<td>14. WFSE General Government</td>
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<tr>
<td>15. Rep Employee Health Benefits</td>
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### Total Policy Changes
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### 2021-23 Policy Level
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<td>9.0%</td>
</tr>
</tbody>
</table>

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

Senate Ways & Means

Page 134
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**
   
   Demand for Basic Law Enforcement Academy (BLEA) courses continues to exceed what is available in the ten classes funded in the Washington State Criminal Justice Training Commission's base budget. Funding is provided for two additional BLEA classes per fiscal year to keep up with the pace of recruitment. Increasing the number of classes from ten to 12 will provide training for 60 additional students annually. (General Fund-State; General Fund-Local) (One-Time)

5. **Eliminate School Mapping Program**
   
   The Statewide First Responder Building Information Mapping System was created in 2003 as a tool for law enforcement to use in response to active shooter events at schools. Since that time, the approach taken by law enforcement in these situations has changed and this system is no longer useful in its intended capacity. Funding for the school mapping program is eliminated. (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. **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)

9. **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 with the goal of expansion in the future and will leverage access to mental health professionals, critical stress management, and resiliency training. (General Fund-State) (One-Time)

10. **Mental Health Field Response**
These funds will expand the Mental Health Field Response Teams Program administered by the Washington Association of Sheriffs and Police Chiefs. This funding will expand the program statewide. (General Fund-State) (One-Time)

11. **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)

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; General Fund-Local) (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. **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

**SSB 5092 as Passed W&M**

**Department of Labor and Industries**

**(Dollars in Thousands)**

<table>
<thead>
<tr>
<th></th>
<th>2021-23 NGF-O</th>
<th>2023-25 NGF-O</th>
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### Policy Other Changes:

1. Opioid Clinical Research: 250
2. Health Emergency Labor Standards: 0
3. Overtime claim retroactivity: 0
4. Non-Fatal Strangulation CVC: 2,153
5. Health Care Worker Benefits: 0
6. Agricultural Resources: 0
7. Workers Comp Systems Modernization: 0
8. Conveyance Management System: 0
9. Farm Worker Peer Training: 150
10. Infectious Disease Rulemaking: 0
11. Lab Start-Up: 0
12. Provider Credentialing: 0
13. Temporary Inspector Wage Increase: 0

**Policy -- Other Total**: 2,803

### Policy Comp Changes:

15. Remove Agency Specific FSA Funding: -10
16. State Employee Benefits: 0
17. WFSE General Government: -258
18. Rep Employee Health Benefits: 20
19. Coalition of Unions: 0

**Policy -- Comp Total**: -248

**Total Policy Changes**: 2,555

### 2021-23 Policy Level

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

Senate Ways & Means

Page 137
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Labor and Industries

(Dollars in Thousands)

<table>
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<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<td>-8.4%</td>
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<tr>
<td>NGF-O Total Budget NGF-O</td>
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Comments:

1. **Opioid Clinical Research**
   Funding is provided for the department to analyze the clinical needs and evaluate potential interventions to improve the care of patients maintained on chronic opioids. The department is required to submit a report by October 1, 2023. (General Fund-State) (One-Time)

2. **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)

3. **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)

4. **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)

5. **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) (Custom)

6. **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)

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. **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)

11. **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)

12. **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)

13. **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)

14. **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)

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; Electrical License Account-State; Worker & Community Right-to-Know Account-State; 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; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts) (Ongoing)

17. **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)

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; Asbestos Account-State; Electrical License Account-State; other accounts) (Ongoing)

19. **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)
## 2021-23 Omnibus Operating Budget

### SS 5092 as Passed W&M

#### Department of Health

(Dollars in Thousands)

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

1. **Fruit & Vegetable Incentive Program** 3,000 3,000 3,000
2. **Acupuncture and Eastern Med.** 0 17 0
3. **Health Equity Zones** 1,406 1,406 1,406
4. **Data Oversight** 73 73 0
5. **In Custody Fatality Reviews** 155 155 152
6. **Env. Justice Task Force Recs** 2,450 2,450 2,234
7. **Opioid Overdose Medication** 26 26 26
8. **Health Equity Continuing Ed.** 74 148 4
9. **Secure Drug/Safe Med Return** 0 1,132 0
10. **Psychiatric Hospitals** 0 1,738 0
11. **Behavioral Health/New Facilities** 165 205 0
12. **COVID-19 Response Grants** 0 1,100,000 0
13. **COVID-19 Response Grants- Early Act** 0 437,557 0
14. **Dental Therapy Task Force** 100 100 0
15. **Family Planning Services** 250 250 0
16. **Group B Water Systems** 984 984 984
17. **HBV Elimination Program** 188 188 0
18. **Backfill Medicaid Fraud Account** 1,374 51 0
19. **Align WIC Expenditures to Revenue** 0 19,400 0
20. **Professional Licensing Fees** 0 1,727 0
21. **Public Health Data** 3,490 22,361 3,490
22. **Suicide Prevention/Multi-Agency** 4,590 4,590 4,530
23. **Community Health Workers** 800 800 800
24. **COVID-19: Support HIV Clients** 0 26,855 0
25. **Developmental Screening** 1,034 1,034 1,252
26. **Preventable Hospitalizations** 1,500 1,500 0
27. **Parks Rx Task Force** 200 200 0
28. **STI Workgroup** 100 100 0

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

Senate Ways & Means
2021-23 Omnibus Operating Budget  
SSB 5092 as Passed W&M  
Department of Health  
(Dollars in Thousands)

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**Policy Comp Changes:**

29. Remove Agency Specific FSA Funding  
-74 -128 -74

30. State Employee Benefits  
44 197 212

31. WFSE General Government  
-2,235 -12,007 0

32. Rep Employee Health Benefits  
137 763 656

33. SEIU 1199 General Government  
-74 -719 0

**Policy -- Comp Total**  
-2,202 -11,894 794

**Total Policy Changes**  
19,757 1,616,153 18,672

**2021-23 Policy Level**  
177,335 2,897,115 176,084

Difference from 2019-21  
14,470 1,587,361 9,518

% Change from 2019-21  
8.9% 121.2% n/a

**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; General Fund-Federal) (Custom)

9. **Secure Drug/Safe Med Return**
   Ongoing funding is provided for the secure drug take-back program established in HB 1047 (2018). This was funded one-time in the 2020 supplemental budget. (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. **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)

13. **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)

14. **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)

15. **Family Planning Services**
    Funding is provided to support family planning service providers. (General Fund-State) (One-Time)

16. **Group B Water Systems**
    Funding is provided for grants to Group B water systems in local jurisdictions. (General Fund-State) (Ongoing)

17. **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)

18. **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; Health Professions Account-State; Medicaid Fraud Penalty Account-State) (Custom)
19. **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)

20. **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)

21. **Public Health Data**
   Federal funding is provided for the ongoing maintenance and support of core public health data systems. State funding is provided for the ongoing maintenance and operations of the Prescription Monitoring Program. (General Fund-State; General Fund-Federal; General Fund-ARPA) (Ongoing)

22. **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)

23. **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)

   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)

25. **Developmental Screening**
   Funding is provided to support the ongoing operations and maintenance of a new Universal Developmental Screening (UDS) data system that will be completed in the fall of 2021. This system was funded in 2019-21 and will capture newborn screening data across providers. (General Fund-State) (Ongoing)

26. **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)

27. **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)
28. **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)

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; Health Professions Account-State; Safe Drinking Water Account-State; 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; General Fund-Local; 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; General Fund-Local; 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; General Fund-Local; other accounts) (Ongoing)

33. **SEIU 1199 General Government**
   Funding is reduced to reflects furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Veterans' Affairs
(Dollars in Thousands)

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Policy Other Changes:
1. Maintaining IT Infrastructure | 37 | 170 | 24 |
2. Traumatic Brain Injury Program | 466 | 466 | 466 |
3. Veteran-Owned Business | 230 | 230 | 0 |
4. COVID FMAP Increase | -340 | 0 | 0 |
5. Operations and Maintenance | 0 | 1,900 | 0 |
6. Provider Relief Funds | 0 | 350 | 0 |
7. Veterans Home Operations Director | 86 | 470 | 86 |
8. Expand Suicide Prevention Program | 898 | 898 | 898 |
9. Nursing Assistant Alignment | 114 | 456 | 114 |
Policy -- Other Total | 1,491 | 4,940 | 1,588 |

Policy Comp Changes:
10. Remove Agency Specific FSA Funding | -310 | -310 | -310 |
11. State Employee Benefits | 89 | 89 | 426 |
12. WFSE General Government | -1,079 | -1,079 | 0 |
13. Juneteenth State Holiday | 201 | 201 | 202 |
14. Rep Employee Health Benefits | 325 | 325 | 1,552 |
15. Coalition of Unions | -593 | -593 | 0 |
Policy -- Comp Total | -1,367 | -1,367 | 1,870 |

Total Policy Changes | 124 | 3,573 | 3,458 |

2021-23 Policy Level | 45,352 | 187,088 | 48,730 |
Difference from 2019-21 | -3,629 | 600 | -2,780 |
% Change from 2019-21 | -7.4% | 0.3% | n/a |

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

1. **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)

2. **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)

3. **Veteran-Owned Business**
   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)

4. **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)

5. **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)

6. **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)

7. **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)
8. **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)

9. **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)

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) (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. **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)

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) (Ongoing)

15. **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 Omnibus Operating Budget
#### SSB 5092 as Passed W&M
#### Department of Children, Youth, and Families
#### Children and Families 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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<td>-11,854</td>
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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
   - 4,000
   - 4,000
5. Online Purchasing
   - -276
   - -276
   - -276
6. Child Placing Agency Rate Increase
   - 780
   - 923
   - 786
7. Staff Goods and Services
   - -254
   - -254
   - -254
8. Staff Travel Reduction
   - -92
   - -132
   - -92
9. Case Worker Caseload Ratios
   - 9,631
   - 11,461
   - 18,213
10. Wendy's Wonderful Kids
    - 1,200
    - 1,200
    - 1,200
11. LifeSet Funding
    - 1,113
    - 1,113
    - 0
12. FFPSA Plan Implementation
    - 0
    - 5,783
    - 0
13. FFPSA Prevention Services
    - -6,248
    - 0
    - -14,557
14. Family Connections Program
    - 998
    - 1,308
    - 0
15. Virtual Training Platform
    - -1,000
    - -2,538
    - -1,000

Policy -- Other Total

|                      | 5,020 | 28,445 | 8,020 |

#### Policy Comp Changes:

16. Remove Agency Specific FSA Funding
    - -136
    - -136
    - -136
17. State Employee Benefits
    - 114
    - 150
    - 544
18. WFSE General Government
    - -12,828
    - -16,924
    - 0
19. Rep Employee Health Benefits
    - 829
    - 1,094
    - 3,958

Policy -- Comp Total

|                      | -12,021 | -15,816 | 4,366 |

Total Policy Changes

|                      | -7,001 | 12,629  | 12,386 |

#### 2021-23 Policy Level

|                      | 791,366 | 1,269,693 | 812,342 |

Difference from 2019-21

|                      | -18,855 | -26,704  | -5,630  |

NGF-O = GF-S + ELT + OpPath + Wkfic Educ Invest
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

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<td>NGF-O</td>
<td>Total Budget</td>
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<tr>
<td>% Change from 2019-21</td>
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Comments:

1. **Child Abuse Prevention & Treatment**
   DCYF will receive additional federal funds through the America's Rescue Plan Act (ARPA) for child abuse prevention and treatment. (General Fund-ARPA) (One-Time)

2. **Chafee Foster Care Funds**
   Federal funding is provided for services and supports for dependent youth aged 18-24. (General Fund-CRRSA) (One-Time)

3. **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. Title IV-E funds in child welfare are also 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)

4. **Concrete Goods & Services**
   Funding is provided for the purchase and delivery of concrete goods and other supports to low-income families. (General Fund-State) (Ongoing)

5. **Online Purchasing**
   Effective January 1, 2021, the Department shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. Savings are realized by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. (General Fund-State) (Ongoing)

6. **Child Placing Agency Rate Increase**
   All fees paid to child-placing agencies (CPAs) are increased by 7.5 percent effective July 1, 2021. (General Fund-State; General Fund-Fam Supt) (Ongoing)

7. **Staff Goods and Services**
   Funding for supplies, printing and employee services is reduced by 10 percent. (General Fund-State) (Ongoing)

8. **Staff Travel Reduction**
   Funding is reduced for travel by non-case worker and non-licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)
9. Case Worker Caseload Ratios
   Additional staff and funding are provided to lower 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. Funding is sufficient to hire 5 FTEs per month through FY 2022 and FY 2023 in order to achieve the targeted ratios. (General Fund-State; General Fund-Fam Supt) (Custom)

10. Wendy's Wonderful Kids
   Funding is provided for the Dave Thomas Foundation for Adoption program, which provides adoption professionals to find permanent adoptive homes for high needs children in foster care. (General Fund-State) (Ongoing)

11. 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)

12. FFPSA Plan Implementation
   Family First Transition federal funding was awarded to the department to implement requirements of the Family First Prevention Services Act. 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-Federal) (One-Time)

13. FFPSA Prevention Services
   Federal Title IV-E reimbursements are assumed for new services offered by the Department under the Family First Prevention Services Act. (General Fund-State; General Fund-Medicaid) (Custom)

14. 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)

15. Virtual Training Platform
   The training for new social workers is a three-week, in-person training. Many of these trainings have been developed to accommodate virtual learning. This results in savings from reduced travel, lodging and per diem costs. (General Fund-State; General Fund-Fam Supt) (Ongoing)

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) (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; General Fund-Federal) (Ongoing)

18. **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)

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; General Fund-Federal) (Ongoing)
## 2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Children, Youth, and Families
Juvenile Rehabilitation
(Dollars in Thousands)

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<tr>
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<th>2021-23 Total Budget</th>
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<td><strong>Policy Other Changes:</strong></td>
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<td></td>
<td></td>
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<tr>
<td>1. JR Behavioral Health</td>
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<td>5,636</td>
<td>5,432</td>
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<tr>
<td>2. Community Reentry for All JR Youth</td>
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<td>6,468</td>
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<td>3. Staff Goods and Services</td>
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<td>4. Staff Travel Reduction</td>
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<td>-8</td>
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<td>5. Juvenile Rehabilitation to 25</td>
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<td>6. Community Facility Staff</td>
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<td>4,532</td>
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<td>7. Teamchild Project</td>
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<td>1,290</td>
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<td><strong>Policy Comp Changes:</strong></td>
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<tr>
<td>8. Remove Agency Specific FSA Funding</td>
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<td>-274</td>
<td>-274</td>
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<td>9. State Employee Benefits</td>
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<td>10. WFSE General Government</td>
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<td>11. Rep Employee Health Benefits</td>
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<td>15.8%</td>
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### Comments:

1. **JR Behavioral Health**
   
   Funding is provided for substance use dependence 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)

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NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest
Senate Ways & Means
Page 153
2. Community Reentry for All JR Youth
   Funding is provided for establishing a community services transition program that uses less restrictive settings
   and invests in case management and community support services to facilitate successful reentry. Items funded
   include validation and integration of the department's many risk validation tools, equipment and staffing to
   support electronic home monitoring for a least restrictive confinement option, and increased funding for
   community-based support programs and staff to connect youth to those services. (General Fund-State)
   (Custom)

3. 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)

4. Staff Travel Reduction
   Funding is reduced to capture savings due to decreased travel for staff who are not case-carrying social workers
   or licensing staff. (General Fund-State) (Ongoing)

5. Juvenile Rehabilitation to 25
   Funding is provided to make the final investment of the initial phase-in to extend juvenile rehabilitation services
   to youth up to age 25. This investment was included in the 2020 supplemental budget. (General Fund-State)
   (Ongoing)

6. Community Facility Staff
   Funding is provided for increased staffing levels at the community facilities. (General Fund-State) (Ongoing)

7. Teamchild Project
   Increased funding is provided for TeamChild to provide legal advocacy services for youth as part of the
   community services transition program. (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)
   (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)
10. **WFSE General Government**
   Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-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-State) (Ongoing)
### 2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M  
Department of Children, Youth, and Families  
Early Learning  
(Dollars in Thousands)

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<td>4. Child Care Stabilization Grants</td>
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<td>5. COVID FMAP Increase</td>
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<td>6. Continue Prevention Pilot</td>
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<td>7. Seasonal Child Care Underspend</td>
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<td>8. Virtual Early Achievers Platform</td>
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<td>9. ECEAP Entitlement Date</td>
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<td>12. 0-to-3 ECEAP</td>
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<td>13. Expand ECLIPSE</td>
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<td>14. Employer-supported Child Care</td>
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<td>22. Complex Needs Funds</td>
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<tr>
<td>27. Professional Development</td>
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</tbody>
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*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Department of Children, Youth, and Families
##### Early Learning

(Dollars in Thousands)

<table>
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<td>42. WFSE General Government</td>
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</table>

### Comments:

1. **Play and Learn 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)

2. **Family Child Care CBA**
   
   Consistent with the 21-23 collective bargaining agreement, funding is provided for a 17.6 percent increase in the non-standard hour bonus rate for Licensed Family Homes, a 2 percent tiered reimbursement increase for Early Achiever Level 3.5 providers, and a $0.35 per hour/per child rate increase for Family, Friend, and Neighbor providers. (General Fund-State) (Ongoing)

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

Senate Ways & Means

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3. **Community-Based Child Abuse Prev.**
   DCYF will receive additional federal funding through the America’s Rescue Plan Act (ARPA) for community-based child abuse prevention services. (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-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 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, ECEAP becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY2027. This change removes funding in the maintenance level that was based on the November 2020 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, beginning in fiscal year 2022. Funding is sufficient to add at least 1800 slots over four years. (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. **0-to-3 ECEAP**
   Funding is provided for an expansion to the birth-to-three ECEAP program, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

13. **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)

14. **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)

15. **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)

16. **WCCC: Copayment Changes**
   Funding is provided for the Working Connections Child Care (WCCC) copayment restructure identified in E2SSB 5237 (child care & early dev. exp.). Funding is sufficient for costs associated with current WCCC caseload as well as an anticipated caseload increase. (General Fund-Federal; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

17. **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)

18. **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)

19. **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)

20. **WCCC: Implementation Costs**
   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; Education Legacy Trust Account-State) (Custom)
21. Fair Start: Account and Oversight

Funding is provided for coordination with the Early Learning Advisory Council and for oversight/administration of the Fair Start for Kids Account, pursuant to E2SSB 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 DCYF to implement a rate enhancement for dual language child care providers and early learning contractors, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)

25. Equity Grants

Funding is provided for DCYF to distribute early childhood equity grants to eligible applicants, to support inclusive and culturally and linguistically specific programs

pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

26. Mental Health Consultation

Funding is provided to support six additional infant and early childhood mental health consultants, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

27. Professional Development

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 & early dev. exp.). (General Fund-State; General Fund-ARPA; General Fund-CRRSA; other accounts) (Custom)

28. Prenatal-to-3 Family Engagement

Funding is provided for DCYF to implement a birth-to-three family engagement strategy, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-State; Education Legacy Trust Account-State) (Custom)
29. **Infant Rate Enhancement**
   Funding is provided for DCYF to implement an infant rate enhancement, pursuant to E2SSB 5237 (child care & early dev. exp.). (General Fund-ARPA; General Fund-CRRSA; Education Legacy Trust Account-State) (Custom)

30. **Staff Goods and Services**
   Savings are achieved by reducing funding for supplies, printing, and employee services by ten percent. (General Fund-State; General Fund-Federal) (Ongoing)

31. **Staff Travel Reduction**
   Savings are achieved by reduced travel by non-caseworker and non-licensing staff. (General Fund-State; General Fund-Federal) (Ongoing)

32. **Organizational CC Licenses Pilot**
   Federal emergency funding is provided for DCYF to pilot a child care license for certain organizations, in order to expand the supply of child care providers during and after the public health emergency. (Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

33. **ARPA IDEA**
   Federal funding is provided for a temporary increase in funding to the Early Support for Infants and Toddlers (ESIT) program. (General Fund-ARPA) (One-Time)

34. **Home Visiting Expansion (ARPA)**
   Federal funding is provided for a temporary increase in funding for home visiting services. (General Fund-ARPA) (One-Time)

35. **Home Visiting Increase**
   Funding is provided for increased home visiting services. (Home Visiting Services Account-State) (Ongoing)

36. **Reach Out and Read**
   Funding is provided for the department to maintain the Reach Out and Read contract, which provides free books to low-income families at pediatrician visits. (General Fund-State) (One-Time)

37. **Facilitated Play Groups**
   Funding is provided for facilitated play groups offered statewide to Family, Friend, and Neighbor (FFN) child care providers. (General Fund-State) (Ongoing)

38. **Small Works Grant Fund**
   Funding is provided for DCYF to administer grants for child care providers who need to make small capital purchases or do minor renovations in order to meet health and safety licensing standards. (General Fund-CRRSA) (One-Time)

39. **ECLIPSE**
   Funding for the Early Childhood Intervention Prevention Services program (ECLIPSE) is increased. The ECLIPSE program provides early intervention and treatment for children exposed to certain risk factors that may impact development, behavior, and mental health. (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) (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; General Fund-Federal; Home Visiting Services Account-State) (Ongoing)

42. 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)

43. 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
### SSB 5092 as Passed W&M
#### 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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<tbody>
<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
<td>237,929</td>
<td>404,710</td>
<td>238,996</td>
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<tr>
<td><strong>2021-23 Carryforward Level</strong></td>
<td>240,280</td>
<td>407,443</td>
<td>241,168</td>
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<td><strong>2021-23 Maintenance Level</strong></td>
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<td>281,300</td>
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<td>17.7%</td>
<td>11.5%</td>
<td>n/a</td>
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</table>

**Policy Other Changes:**
1. Economic Inclusion       | 46             | 46                   | 46            |
2. JR Behavioral Health     | 1,304          | 1,304                | 1,304         |
3. Community Reentry for All JR Youth | 1,454        | 1,454                | 1,634         |
4. OIAA Data Support        | -200           | 0                    | -200          |
5. Staff Goods and Services | -64            | -86                  | -64           |
6. Staff Travel Reduction   | -84            | -116                 | -84           |
7. Language Access Providers Agreement | 2           | 4                    | 2             |
8. ECEAP Entitlement & Integration | 1,010        | 1,010                | 0             |
9. IT Costs                 | -2,750         | -2,750               | -2,750        |
10. Regional Data Tools     | 300            | 300                  | 0             |
12. Transitions from Systems of Care | 1,923        | 2,405                | 1,874         |
**Policy -- Other Total**   | 2,261          | 2,891                | 1,082         |

**Policy Comp Changes:**
13. Remove Agency Specific FSA Funding | -10           | -10                  | -10           |
14. State Employee Benefits  | 79             | 97                   | 376           |
15. WFSE General Government | -2,655         | -3,288               | 0             |
16. Rep Employee Health Benefits | 156           | 192                  | 746           |
**Policy -- Comp Total**    | -2,430         | -3,009               | 1,112         |

**Total Policy Changes**   | -169           | -118                 | 2,194         |

**2021-23 Policy Level**   | 279,977        | 451,137              | 283,494       |
| Difference from 2019-21   | 42,048         | 46,427               | 44,498        |
| % Change from 2019-21     | 17.7%          | 11.5%                | n/a           |

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

1. **Economic Inclusion**
   Funding and a partial FTE (program administrator) are provided for the implementation of ESSB 5241 (economic inclusion) which requires the Department of Commerce DCYF to consult with DCYF to develop and award local economic inclusion grants. (General Fund-State) (Ongoing)

2. **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)

3. **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)

4. **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)

5. **Staff Goods and Services**
   Savings are achieved by decreasing funding for supplies, printing, and employee services by ten percent. (General Fund-State; General Fund-Federal) (Ongoing)

6. **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)

7. **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)

8. **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)
9. **IT Costs**
   Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State) (Ongoing)

10. **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)

11. **Administrative Improvement**
    Savings are achieved through practice improvement functions within DCYF. (General Fund-State) (Ongoing)

12. **Transitions from Systems of Care**
    Funding is provided for the creation of a transition planning program for young people preparing to exit the child welfare system and juvenile rehabilitation institutions, pursuant to the recommendations in the Improving Stability for Youth Exiting Systems of Care report submitted in January 2020. (General Fund-State; General Fund-Federal) (Ongoing)

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. (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; General Fund-Local) (Ongoing)

15. **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)

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; General Fund-Federal; Home Visiting Services 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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#### Policy Other Changes:

1. Civil Commitment Transition  
   -2019-21: 82  
   -2021-23: 82  
   -2023-25: 47

2. Expand Graduated Reentry  
   -2019-21: -25,636  
   -2021-23: -25,636  
   -2023-25: -40,004

3. Law Enforcement Data  
   -2019-21: 386  
   -2021-23: 386  
   -2023-25: 385

4. Reentry Services  
   -2019-21: 388  
   -2021-23: 388  
   -2023-25: 381

5. Relocation Costs  
   -2019-21: 654  
   -2021-23: 654  
   -2023-25: 669

6. Regulatory Compliance  
   -2019-21: 1,580  
   -2021-23: 1,580  
   -2023-25: 0

7. Custody Staff: Health Care Delivery  
   -2019-21: 18,701  
   -2021-23: 18,701  
   -2023-25: 21,298

8. Custody Relief Factor  
   -2019-21: 12,627  
   -2021-23: 12,627  
   -2023-25: 16,944

9. Nursing Relief  
   -2019-21: 1,302  
   -2021-23: 1,302  
   -2023-25: 1,332

10. Telephone System Replacement  
    -2019-21: 1,374  
    -2021-23: 1,374  
    -2023-25: 1,017

11. Vendor Rate  
    -2019-21: 1,869  
    -2021-23: 1,869  
    -2023-25: 2,367

12. Auto Theft Prevention Account  
    -2019-21: 1,678  
    -2021-23: 0  
    -2023-25: 1,717

13. SCAAP Federal Funding Loss  
    -2019-21: 1,974  
    -2021-23: 1,974  
    -2023-25: 2,020

14. Hepatitis C Treatment  
    -2019-21: 6,030  
    -2021-23: 6,030  
    -2023-25: 6,169

15. SB 5021 - DOC Interest Arbitration  
    -2019-21: 400  
    -2021-23: 400  
    -2023-25: 409

16. Shift Staffing from IIBF to GF-S  
    -2019-21: 5,586  
    -2021-23: 5,586  
    -2023-25: 5,715

17. Education Modernization  
    -2019-21: 3,281  
    -2021-23: 3,281  
    -2023-25: 3,055

18. Impaired Driving  
    -2019-21: 762  
    -2021-23: 762  
    -2023-25: 2,478

19. End Yakima Jail Contract  
    -2019-21: -3,722  
    -2021-23: -3,722  
    -2023-25: -3,808

20. Housing Assistance: Rental Vouchers  
    -2019-21: 6,212  
    -2021-23: 6,212  
    -2023-25: 6,355

21. Delay Maple Lane Expansion  
    -2019-21: -23,154  
    -2021-23: -23,154  
    -2023-25: -23,688

22. Reentry Investments  
    -2019-21: 31,966  
    -2021-23: 31,966  
    -2023-25: 60,504

23. Body Scanners  
    -2019-21: 640  
    -2021-23: 640  
    -2023-25: 0

24. Records Staff  
    -2019-21: 1,254  
    -2021-23: 1,254  
    -2023-25: 0

25. Violator Sanctions  
    -2019-21: -48,624  
    -2021-23: -48,624  
    -2023-25: -50,787

#### Policy -- Other Total  
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#### Policy Comp Changes:

26. Remove Agency Specific FSA Funding  
    -2019-21: -582  
    -2021-23: -582  
    -2023-25: -595

*NGF-O = GF-S + ELT + OpPath + Wkfr + Educ Invest*
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Department of Corrections
(Dollars in Thousands)

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<td>27. State Employee Benefits</td>
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<td>28. WFSE General Government</td>
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<td>29. Juneteenth State Holiday</td>
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<td>30. Rep Employee Health Benefits</td>
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<td>31. Coalition of Unions</td>
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<td>158</td>
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<tr>
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<td>5.8%</td>
<td>1.8%</td>
<td>n/a</td>
</tr>
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</table>

### 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) (Custom)

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) (Custom)

6. **Regulatory Compliance**
   - Funding is provided to conduct statewide surveys, complete groundwater cleanup, and address other regulatory compliance issues as notified by the Department of Ecology, city of Airway Heights, and Department of Health. (General Fund-State) (One-Time)

\[ NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest \]
7. **Custody Staff: Health Care Delivery**
   Funding is provided for additional custody staff to support medical transportation, hospital watches, and one-on-one watches due to increased need for off-site and specialized care within the facilities. (General Fund-State) (Ongoing; Custom)

8. **Custody Relief Factor**
   Funding is provided for a phased increase to the relief factor used in the Department's prison staffing model. Increased relief positions replace the use of mandatory overtime for coverage that must occur in 24/7 facilities. (General Fund-State) (Ongoing)

9. **Nursing Relief**
   Funding is provided for health services nursing relief costs due to updated model inputs for increased leave usage and changes to the health services staffing level and mix. (General Fund-State) (Ongoing)

10. **Telephone System Replacement**
    Funding is provided to migrate telephone systems to WaTech Shared/Managed Services. (General Fund-State) (Ongoing; Custom)

11. **Vendor Rate**
    Funding is provided for rate increases for work release providers and contracts for psychologists that provide evaluations for correctional officers during the hiring process. (General Fund-State) (Ongoing)

12. **Auto Theft Prevention Account**
    General Fund-State dollars are provided in place of the Washington Auto Theft Prevention Authority Account to account for declining revenue. (General Fund-State; Washington Auto Theft Prevention Authority-State) (Ongoing)

13. **SCAAP Federal Funding Loss**
    The Department of Corrections previously received funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in Washington. In recent years, the Federal Bureau of Justice Assistance instituted several changes to the administration of these funds that resulted in the complete elimination of federal SCAAP funding distributed to the state. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund-State) (Ongoing)

14. **Hepatitis C Treatment**
    Funding is provided to allow the department to treat the same level of individuals for Hepatitis C as was experienced in fiscal year 2020. (General Fund-State) (Ongoing)

15. **SB 5021 - DOC Interest Arbitration**
    Funding is provided for payment to the Office of Financial Management Labor Relations division via interagency agreement for increased costs experiences as a result of interest arbitration being expanded beginning in 2019 for employees of the department represented by the Teamster’s Local 117 Union and the Washington Federation of State Employees. (General Fund-State) (Ongoing)
16. **Shift Staffing from IIBF to GF-S**
   Staff salaries are shifted from the Incarcerated Individual Betterment Fund (IIBF) to General Fund-State allowing more funds to be available for investments in improvements and programming for incarcerated individuals. (General Fund-State) (Ongoing)

17. **Education Modernization**
   Funding is provided to continue the expansion of the secure internet program at correctional facilities. Expansion of the program would include FTEs to support special education needs and IT staff, as well as the purchase of additional secure laptops. (General Fund-State) (Ongoing; Custom)

18. **Impaired Driving**
   Funding is provided for implementation of Senate Bill 5054 (Impaired Driving). (General Fund-State) (One-Time; Custom)

19. **End Yakima Jail Contract**
   Funding is reduced to capture savings due to the termination of the contract with 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)

20. **Housing Assistance: Rental Vouchers**
   Increased funding is provided for the department's housing voucher program. (General Fund-State) (Ongoing)

21. **Delay Maple Lane Expansion**
   Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). The 128-bed capital project at MLCC has been completed, but due to a significant decline in the female population, the new space is not currently needed. Funds were provided in the 2019-21 budget for MLCC operations beginning in October 2020 and ongoing. (General Fund-State) (Ongoing)

22. **Reentry Investments**
   Funding is provided to front load reentry services including cognitive behavioral interventions, educational programming, and expanded transition resources at correctional facilities. These investments are paired with increased funding for community partnership programs, housing subsidies, and health care coordination to support transitions to the community. In addition, funding is provided in fiscal year 2022 to support the department in planning for implementation of a coaching model of supervision focused on risk, need and responsivity principles, rather than traditional supervision methods that focus on monitoring and punishing failure. Funding for full implementation of this coaching model begins in fiscal year 2023. (General Fund-State) (Ongoing; Custom)

23. **Body Scanners**
   One-time funding is provided to DOC for the purchase of two body scanners. One scanner for installation at Monroe Correctional Complex, and one additional scanner for installation at the Washington Corrections Center for Women. (General Fund-State) (One-Time)
24. Records Staff
   One-time funding is provided for the department to hire temporary records staff to help manage workload as a result of the supreme court ruling on State v. Blake. (General Fund-State) (One-Time)

25. Violator 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)

26. 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)

27. 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)

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

29. 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)

30. 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)

31. 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)
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**  
Department of Services for the Blind  
(Dollars in Thousands)

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<thead>
<tr>
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<tr>
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<td><strong>Policy Comp Changes:</strong></td>
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<tr>
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</tbody>
</table>

**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)

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)
### 2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Employment Security Department

(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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**Policy Other Changes:**

1. Paid Leave Coverage                       0          656            0
2. Health Care Worker Benefits               0          90             0
3. UI Adjudicators/System Improvements       0          7,939           0
4. UI Customer Access Improvements           0          400            0
5. Career Connected Learning Expansion       1,000      1,000          1,000
6. Cloud-Based Phone System - UI             0          4,465           0
7. UI Tax Change Implementation              0          476            0
8. UI Fact-Finding                           0          1,267           0
9. Federal UI Benefits - Admin               0          10,571          0
10. Agricultural and Seasonal Workforce      0          3,264           0
11. Long-Term Services and Support           0          30,458          0
12. National Guard for UI                    0          1,417           0
13. Pandemic Family Leave                    0          200,000         0
14. ESD/DSHS Program Expansion Study        0          80             0
15. OAH UI Appeals                           0          22,346          0
16. UI Fraud Investigation                    0          3,468           0
17. UI Fraud Prevention                       0          2,300           0
18. UI IT Improvements                       0          10,000          0

Policy -- Other Total                      1,000      300,197         1,000

**Policy Comp Changes:**

19. Remove Agency Specific FSA Funding       0          -190            0
20. State Employee Benefits                  1          110             4
21. WFSE General Government                  0          -11,792         0
22. Rep Employee Health Benefits             0          831             0

Policy -- Comp Total                        1          -11,041         4

Total Policy Changes                       1,001      289,156         1,004

2021-23 Policy Level                       8,715      1,295,426        8,718

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

Senate Ways & Means  Page 173
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Employment Security Department
(Dollars in Thousands)

<table>
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<th>2021-23 NGF-O</th>
<th>2023-25 NGF-O</th>
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</tr>
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<td></td>
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</table>

Comments:

1. **Paid Leave Coverage**
   Funding and FTEs are provided for the implementation of ESSB 5097 (paid leave coverage) which expands access to the Paid Family Medical Leave program and requires employers to offer health benefit continuation to an employee under certain circumstances. (Family and Medical Leave Insurance Account-State) (Custom)

2. **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)

3. **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)

4. **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)

5. **Career Connected Learning Expansion**
   Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants. (Workforce Education Investment-State) (Ongoing)

6. **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)

7. **UI Tax Change Implementation**
   Funding is provided for implementation costs associated with the unemployment insurance tax changes of E2SSB 5061 (Chapter 2, Laws of 2021). (Unemployment Compensation Admin Account-Federal) (One-Time)

8. **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)

\[
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
\]
   Federal funding is provided for ESD to administer certain emergency-related federal unemployment
   compensation benefits which were extended pursuant to the America's Rescue Plan Act, P.L. 117-2. (General
   Fund-ARPA) (One-Time)

10. Agricultural and Seasonal Workforce
    Funding is provided to continue the Office of Agricultural and Seasonal Workforce Services established through
    E2SSB 5438 (Chapter 441, Laws of 2019). (Employment Services Administrative Account-State) (Ongoing)

11. Long-Term Services and Support
    Funding is provided to continue the implementation of the Long-Term Services and Supports program and trust
    established through 2SHB 1087 (Chapter 363, Laws of 2019) and SSB 6267 (Chapter 98, Laws of 2020). (Long-
    Term Services and Supports Trust Account-State) (Custom)

12. 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)

13. Pandemic Family Leave
    Federal funding is provided for ESD 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) (Custom)

14. 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)

15. OAH UI Appeals
    Funding is provided for the Office of Administrative Hearings to increase staffing to address the high volume of
    appeals related to unemployment insurance claims. (General Fund-ARPA) (Custom)

16. UI Fraud Investigation
    Funding and FTEs are provided for the investigation of unemployment insurance fraud. (General Fund-ARPA)
    (One-Time)

17. 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)

18. UI IT Improvements
    Funding is provided for ESD to invest in information technology improvements that will address the backlog in
    claims processing, adjudication, and other workload. (Unemployment Compensation Admin Account-Federal)
    (One-Time)
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. (Employment Services Administrative Account-State; Family and Medical Leave Insurance Account-State) (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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)

21. **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)

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-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Office of Independent Investigations
(Dollars in Thousands)

<table>
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**Policy Other Changes:**
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   |                                | 2021-23 | 2023-25 |
   |                                | 26,000  | 26,000  | 34,000  |

   **Policy -- Other Total**
   
   |                                | 26,000  | 26,000  | 34,000  |

   **Total Policy Changes**
   
   |                                | 26,000  | 26,000  | 34,000  |

   **2021-23 Policy Level**
   
   |                                | 26,000  | 26,000  | 34,000  |

   Difference from 2019-21
   
   |                                | 26,000  | 26,000  | 34,000  |

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

**Comments:**
1. **Office of Independent Investigation**

   Funding is provided for the necessary resources to establish a state agency for independent investigations of police use of force as required by governor request legislation that will be introduced in 2021. (General Fund-State) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

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Policy Other Changes:

1. Clinical and Consulting Contracts  
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   -2,792                      
   -2,932                      

2. Trueblood Yakima Program       
   -8,150                      
   -8,150                      
   -12,812                     

3. CSTC Clinical Support         
   577                         
   1,132                       
   582                         

4. Civil Ward Reductions         
   -75,671                     
   -81,163                     
   -120,174                    

5. ESH Forensic Staff and Support
   3,355                       
   4,267                       
   3,394                       

6. Lease Adjustments- Expansions
   299                         
   299                         
   628                         

7. Facility Maintenance Costs    
   636                         
   636                         
   164                         

8. Equipment Replacement Costs   
   392                         
   392                         
   0                           

9. Trueblood- Forensic Navigators
   3,204                       
   3,204                       
   3,289                       

10. Trueblood- Management Support
    3,531                       
    3,531                       
    3,852                       

11. Trueblood Court Monitor      
    444                         
    444                         
    466                         

12. COVID FMAP Increase         
    -810                        
    0                           
    0                           

13. CSTC: Cottage LSA Operating Costs
    210                         
    210                         
    412                         

14. Contracted Forensic Services
    573                         
    573                         
    321                         

15. Emergency Resp. & Interpreter Svcs
    542                         
    542                         
    569                         

16. Leased Computers            
    542                         
    542                         
    569                         

17. Leased PCs During COVID     
    316                         
    316                         
    332                         

18. Leased Vehicles             
    132                         
    132                         
    139                         

19. WSH: Forensic Ward Expansion
    27,419                      
    27,419                      
    39,469                      

20. Network Risk Mitigation     
    1,005                       
    1,224                       
    205                         

21. Citrix and VPN Charges      
    46                          
    50                          
    48                          

22. Personal Protective Equipment
    4,748                       
    5,354                       
    0                           

23. Grand Mound RTF             
    6,474                       
    11,566                      
    10,819                      

24. Outlook - Maple Lane Cascade
    0                           
    0                           
    -8,005                      

25. Maple Lane Columbia         
    4,316                       
    4,316                       
    23,596                      

26. Vancouver RTF               
    2,941                       
    5,882                       
    9,289                       

Policy -- Other Total          
-25,721                       
-20,774                       
-45,780                       

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

Senate Ways & Means            Page 178
Policy Comp Changes:

27. Remove Agency Specific FSA Funding -990 -990 -1,040
28. State Employee Benefits 189 214 906
29. WFSE General Government -6,256 -7,001 0
30. Juneteenth State Holiday 1,582 1,784 1,588
31. Rep Employee Health Benefits 1,736 1,954 8,296
32. Coalition of Unions -2,177 -2,455 0
33. SEIU 1199 General Government -235 -265 0

Policy -- Comp Total -6,151 -6,759 9,750

Total Policy Changes -31,872 -27,533 -36,030

2021-23 Policy Level

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<td>NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest</td>
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<td>Senate Ways &amp; Means</td>
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Policy 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 for a Clinical Director, 2 psychiatric child care counselors, and a Conduct & Substance Use Disorder counselor at the Child Study and Treatment Center. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Ongoing)

4. **Civil Ward Reductions**
   Funding is reduced to reflect the closure of 7 civil wards at Eastern State Hospital and Western State Hospital. (General Fund-State; General Fund-Local; General Fund-Medicaid) (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)
6. **Lease Adjustments- Expansions**
   Funding is provided for additional leased space in Lakewood for the Forensic Navigator program (General Fund-State) (Ongoing)

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)

9. **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)

10. **Trueblood- Management Support**
    Funding is provided for project managers, records staff, research and data analysis support, and IT support (General Fund-State) (Ongoing)

11. **Trueblood Court Monitor**
    Funding is provided for a court monitor to oversee compliance with Trueblood court orders. (General Fund-State) (Ongoing)

12. **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)

13. **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)

14. **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) (Ongoing)

15. **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)
16. **Leased Computers**
   Funding is provided for increased rates for personal computers leased through the Department of Enterprise Services. (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. **Leased Vehicles**
   Funding is provided to support the ongoing costs for permanently leased vehicles for Navigators. (General Fund-State) (Ongoing)

19. **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)

20. **Network Risk Mitigation**
   Funding is provided to replace old IT switching equipment at facilities. (General Fund-State; General Fund-Medicaid) (Custom)

21. **Citrix and VPN Charges**
   Funding is provided to reflect the increased costs incurred by the Department of Social and Health Services 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-Medicaid) (Ongoing)

22. **Personal Protective Equipment**
   Funds are provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

23. **Grand Mound RTF**
   Funding is provided to operate 16 new state-run beds at Maple Lane for civil clients, which is owned by the Department of Social and Health Services. The facility is assumed to open by November 18, 2022. (General Fund-State; General Fund-Medicaid) (Custom)

24. **Outlook - Maple Lane Cascade**
   Funding is removed in alignment with the required closure of the Cascade cottage by July 1, 2024. (General Fund-State) (Custom)

25. **Maple Lane Columbia**
   Funding is provided to operate 30 new state-run beds in the Columbia cottage at Maple Lane for the Department of Social and Health Services. This facility is assumed to open by July 1, 2023. (General Fund-State) (Custom)
26. 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)

27. 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)

28. 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)

29. 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)

30. 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)

31. 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)

32. 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)

33. 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

**SSB 5092 as Passed W&M**

**Department of Social and Health Services**

**Developmental Disabilities**

(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2023-25</th>
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<td><strong>2021-23 Carryforward Level</strong></td>
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<td>% Change from 2019-21</td>
<td>9.7%</td>
<td>8.8%</td>
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**Policy Other Changes:**

1. **In-Home Provider PPE**
   - 2021-23: 4,723
   - 2023-25: 10,331
   - **Change:** 0

2. **Children's SOLA**
   - 2021-23: 3,660
   - 2023-25: 7,579
   - **Change:** 5,627

3. **Developmental Disability Services**
   - 2021-23: 900
   - 2023-25: 1,499
   - **Change:** 507

4. **Subminimum wage/disabilities**
   - 2021-23: 153
   - 2023-25: 266
   - **Change:** 0

5. **ARPA HCBS Enhanced FMAP**
   - 2021-23: -103,496
   - 2023-25: 0
   - **Change:** 0

6. **Adult Family Home Award/Agreement**
   - 2021-23: 1,400
   - 2023-25: 3,281
   - **Change:** 1,806

7. **Agency Provider Administrative Rate**
   - 2021-23: 72
   - 2023-25: 185
   - **Change:** 86

8. **Agency Provider Agreement-Parity**
   - 2021-23: 1,283
   - 2023-25: 3,127
   - **Change:** 2,445

9. **In-Home Care Provider Agreement**
   - 2021-23: 11,594
   - 2023-25: 28,259
   - **Change:** 21,112

10. **CDE One-Time PTO Payout**
    - 2021-23: 1,703
    - 2023-25: 5,100
    - **Change:** 0

11. **CDE Vendor Rate**
    - 2021-23: 1,227
    - 2023-25: 2,894
    - **Change:** 1,388

12. **COVID FMAP Increase**
    - 2021-23: -50,236
    - 2023-25: 0
    - **Change:** 0

13. **Caregiver/Provider Training**
    - 2021-23: 231
    - 2023-25: 626
    - **Change:** 0

14. **COVID Temporary Rate Increases**
    - 2021-23: 18,733
    - 2023-25: 65,075
    - **Change:** 0

15. **Increase CIIBS Waiver Capacity**
    - 2021-23: 2,458
    - 2023-25: 5,103
    - **Change:** 3,010

16. **High School Transition Students**
    - 2021-23: 4,187
    - 2023-25: 7,875
    - **Change:** 8,307

17. **Enhance/Expand HCBS**
    - 2021-23: 7,391
    - 2023-25: 20,030
    - **Change:** 0

18. **Assisted Living Facility Rates**
    - 2021-23: 53
    - 2023-25: 124
    - **Change:** 78

19. **Personal Needs Allowance**
    - 2021-23: 426
    - 2023-25: 1,052
    - **Change:** 118

20. **Remote Technology Support**
    - 2021-23: 2,766
    - 2023-25: 6,241
    - **Change:** 0

21. **Field Staff Vacancies**
    - 2021-23: -2,858
    - 2023-25: -5,895
    - **Change:** -2,846

22. **Network Risk Mitigation**
    - 2021-23: 373
    - 2023-25: 454
    - **Change:** 116

23. **Dan Thompson Community Investments**
    - 2021-23: 0
    - 2023-25: 50,000
    - **Change:** 0

24. **Enhance Community Residential Rate**
    - 2021-23: 13,318
    - 2023-25: 33,203
    - **Change:** 18,843

25. **HCBS Supports**
    - 2021-23: 784
    - 2023-25: 2,125
    - **Change:** 0

26. **Personal Protective Equipment**
    - 2021-23: 1,866
    - 2023-25: 3,368
    - **Change:** 0

27. **State-Operated Facility**
    - 2021-23: 3,958
    - 2023-25: 4,400
    - **Change:** 0

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

Senate Ways & Means  Page 183
2021-23 Omnibus Operating Budget  
SSB 5092 as Passed W&M  
Department of Social and Health Services  
Developmental Disabilities  
(Dollars in Thousands)

<table>
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<tr>
<th>2021-23</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>Total Budget</td>
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<tr>
<td>28. Remove Indirect Staff &amp; Lease Costs</td>
<td>-499</td>
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<td>29. Peer Mentor Program</td>
<td>372</td>
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<td>30. Program Underspend</td>
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<td>31. Increase IFS and Basic Plus Waivers</td>
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<td>32. Increase Core and CP Waivers</td>
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<td>33. Shared Benefit Adjustment</td>
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<td>34. Community Residential Options</td>
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<td>35. Subminimum Wage</td>
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<td><strong>Policy -- Other Total</strong></td>
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**Policy Comp Changes:**

| 36. Remove Agency Specific FSA Funding | -1,360 | -1,360 | -1,428 |
| 37. State Employee Benefits | 84 | 148 | 408 |
| 38. WFSE General Government | -5,366 | -9,754 | 0 |
| 39. Juneteenth State Holiday | 722 | 1,311 | 726 |
| 40. Rep Employee Health Benefits | 1,130 | 2,056 | 5,404 |
| 41. Coalition of Unions | -124 | -222 | 0 |
| 42. SEIU 1199 General Government | -105 | -195 | 0 |
| **Policy -- Comp Total** | **-5,019** | **-8,016** | **5,110** |

**Total Policy Changes**  
-13,852 | 417,053 | 146,493

**2021-23 Policy Level**  
1,948,445 | 4,393,434 | 2,245,728

Difference from 2019-21  
160,302 | 737,641 | 284,563

% Change from 2019-21  
9.0% | 20.2% | n/a

**Comments:**

1. **In-Home Provider PPE**  
   One-time funding and FTEs are provided to purchase personal protective equipment (PPE) for in-home caregivers. (General Fund-State; General Fund-Medicaid) (One-Time)

2. **Children’s SOLA**  
   Funding and staffing are provided for three new State-Operated Living Alternative (SOLA) homes to serve a total of nine children and youth age 20 and younger. Client placements will be phased in by June 2023. (General Fund-State; General Fund-Medicaid) (Custom)

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

Senate Ways & Means
3. Developmental Disability Services
Funding and staffing is provided to implement ESSB 5268 (developmental disability services), which requires 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. Funding is also sufficient for rental assistance for individuals who face eviction caused by the transfer from subsidized housing to an Intermediate Care Facility. (General Fund-State; General Fund-Medicaid) (Custom)

4. Subminimum wage/disabilities
Pursuant to Senate Bill 5284 (subminimum wage/disabilities), one-time funding and staffing is provided for collaboration with the Department of Labor and Industries for 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)

5. 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)

6. 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)

7. Agency Provider Administrative Rate
Funding is provided to increase the base administrative rate for home care agencies by $0.05 per hour effective July 1, 2021. (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 One-Time PTO Payout**
   As part of transitioning individual providers to the Consumer Directed Employer (CDE), one-time funding in FY2022 is provided for a lump sum payment to the CDE to pay for accrued leave balances. (General Fund-State; General Fund-Medicaid) (One-Time)

11. **CDE Vendor Rate**
    Funding is provided to restore the 5 percent reduction to the administrative rate incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. **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)

13. **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)

14. **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)

15. **Increase CIIBS Waiver Capacity**
    Funding and staffing are provided to serve an additional 50 children on the Children's Intensive In-home Behavioral Support (CIIBS) 1915(c) waiver, which supports youth at high risk of out-of-home placement due to challenging behaviors. (General Fund-State; General Fund-Medicaid) (Custom)

16. **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)

17. **Enhance/Expand HCBS**
    Funds made available as a result of receipt of the enhanced federal match through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

18. **Assisted Living Facility Rates**
    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)
19. **Personal Needs Allowance**
   Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. In addition, a one-time increase in the personal needs allowance of $500 per person is provided in FY 2022. (General Fund-State; General Fund-Medicaid) (Custom)

20. **Remote Technology Support**
   One-time funding is provided for remote technology equipment for clients to receive medical and support services. (General Fund-State; General Fund-Medicaid) (One-Time)

21. **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 onboarding of these additional staff has not kept pace with budget additions and may be partially due to impacts associated with hiring freezes that were first implemented at the end of FY 2020. 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)

22. **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)

23. **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 Trust Account-State) (One-Time)

24. **Enhance Community Residential Rate**
   Funding is provided to increase the rate for community residential service providers, including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 3.0 percent effective January 1, 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. **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)

26. **Personal Protective Equipment**
   One-time funding is provided to reflect the increased costs incurred for personal protective equipment for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)
27. **State-Operated Facility**
   One-time funding is provided for a state-operated facility on the Rainier School campus to transition eligible individuals from acute care hospitals and for overtime costs in State-Operated Living Alternatives associated with the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

28. **Remove Indirect Staff & Lease Costs**
    Savings are captured as a result of removing funding provided at maintenance level for additional indirect staff and lease costs for projected workload changes in developmental disabilities services effective July 1, 2021. This reduction is ongoing. (General Fund-State; General Fund-Medicaid) (Ongoing)

29. **Peer Mentor Program**
    One-time 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. (General Fund-State) (One-Time)

30. **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. Additionally, General Fund-State appropriations in the employment program are swapped with appropriations from the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) as a result of an anticipated available fund balance. (General Fund-State; General Fund-Medicaid; Developmental Disabilities Community Trust Account-State) (Custom)

31. **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)

32. **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)

33. **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)

34. **Community Residential Options**
    In response to the planned closure of Rainier School, funding is provided to phase-in nine, three bed State-Operated Living Alternatives (SOLA) homes; 24 beds in supported living settings; and eight beds in Adult Family Homes in order to relocate residents by the end of June 2023. (General Fund-State; General Fund-Medicaid) (Custom)
### 35. 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) (Ongoing)

### 36. 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)

### 37. 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)

### 38. 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)

### 39. 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)

### 40. 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)

### 41. 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)

### 42. 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

**SSB 5092 as Passed W&M**

**Department of Social and Health Services**

**Long-Term Care**

(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2021-23</th>
<th>2023-25</th>
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<tr>
<td>2021-23 Maintenance Level</td>
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**Difference from 2019-21**

|                       | 398,339       | 825,478       | 355,323       |
| % Change from 2019-21 | 14.2%         | 12.8%         | n/a           |

**Policy Other Changes:**

1. In-Home Provider PPE
   - 14,182
   - 29,844
   - 0

2. Conditionally Released SVPs
   - 182
   - 349
   - 206

3. Health Equity Continuing Ed
   - 58
   - 148
   - 15

4. Long-Term Care/Epidemics
   - 0
   - 254
   - 0

5. Rental Subsidies
   - -9,833
   - -22,492
   - -12,292

6. Staff Costs
   - -2,630
   - -3,730
   - 0

7. AAA Case Management
   - 3,063
   - 7,580
   - 0

8. ARPA HCBS Enhanced FMAP
   - -149,206
   - 0
   - 0

9. Adult Family Home Award/Agreement
   - 8,939
   - 20,919
   - 11,680

10. Agency Provider Administrative Rate
    - 527
    - 1,361
    - 634

11. Community Living Grants
    - 0
    - 13,951
    - 0

12. Agency Provider Agreement-Parity
    - 8,380
    - 20,444
    - 15,115

13. In-Home Care Provider Agreement
    - 25,912
    - 63,073
    - 46,999

14. CDE One-Time PTO Payout
    - 3,975
    - 11,900
    - 0

15. CDE Vendor Rate
    - 1,980
    - 5,109
    - 2,134

16. COVID FMAP Increase
    - -81,629
    - 0
    - 0

17. Caregiver/Provider Training
    - 507
    - 1,374
    - 0

18. COVID Temporary Rate Increases
    - 41,117
    - 142,832
    - 0

19. Dementia Action Collaborative
    - 1,914
    - 1,914
    - 2,010

20. Behavioral Health Transitions
    - 7,043
    - 14,592
    - 16,124

21. Enhance/Expand HCBS
    - 84,883
    - 230,035
    - 0

22. Assisted Living Facility Rates
    - 1,977
    - 4,343
    - 2,884

23. Nursing Home Rate Methodology
    - 29,561
    - 61,701
    - 35,476

24. TBI Council Projects
    - 0
    - 1,042
    - 0

25. Non-Citizen Program
    - 4,762
    - 4,762
    - 5,001

26. Personal Needs Allowance
    - 3,161
    - 7,954
    - 218

27. MCO Personal Care
    - 13,576
    - 14,028
    - 19,055

\( \text{NGF-O} = \text{GF-S} + \text{ELT} + \text{OpPath} + \text{Wkfrc Educ Invest} \)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Department of Social and Health Services
##### Long-Term Care
(Numbers in Thousands)

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<thead>
<tr>
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<th>2021-23 NGF-O</th>
<th>2021-23 Total Budget</th>
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<td>28. LTSS Trust Staff/Infrastructure</td>
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<tr>
<td>29. Transitional Care Center of Seattle</td>
<td>22,274</td>
<td>46,220</td>
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<td>30. Hospital Surge Placements</td>
<td>8,524</td>
<td>15,133</td>
<td>10,883</td>
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<td>31. Residential Care Services</td>
<td>1,743</td>
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<td>32. Remote Technology Support</td>
<td>2,501</td>
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<td>33. HCBS Supports</td>
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<td>34. Personal Protective Equipment</td>
<td>230</td>
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<td>35. LTC Workforce Development Pilot</td>
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<tr>
<td>36. Remove Indirect Staff &amp; Lease Costs</td>
<td>-5,380</td>
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<td>37. Specialty Dementia Care Rate Add-on</td>
<td>2,410</td>
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<td>38. Shared Benefit Adjustment</td>
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<td>39. Fall Prevention Training</td>
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<td>40. Senior Nutrition Program</td>
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<td>41. Skilled Nursing Quality Improvement</td>
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<td>42. Personal Care in Homeless Shelters</td>
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<td>870</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td><strong>250,834</strong></td>
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### Policy Comp Changes:
- **43. Remove Agency Specific FSA Funding**
  -90 | -90 | -95 |
- **44. State Employee Benefits**
  121 | 217 | 580 |
- **45. WFSE General Government**
  -8,422 | -14,959 | 0 |
- **46. Rep Employee Health Benefits**
  589 | 1,050 | 2,818 |
- **47. SEIU 1199 General Government**
  -1,716 | -3,081 | 0 |
| **Policy -- Comp Total** | **-9,518** | **-16,863** | **3,303** |

### Total Policy Changes
<table>
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<th>2021-23</th>
<th>2023-25</th>
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<td><strong>927,858</strong></td>
<td><strong>254,138</strong></td>
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### 2021-23 Policy Level
- **Difference from 2019-21**
  - 517,662 | 1,753,336 | 609,460 |
- **% Change from 2019-21**
  - 18.5% | 27.2% | n/a |

### Comments:
1. **In-Home Provider PPE**
   One-time funding and FTEs are provided to purchase personal protective equipment (PPE) for in-home caregivers. (General Fund-State; General Fund-Medicaid) (One-Time)
2. Conditionally Released SVPs
Funding and staffing is provided to implement 2SSB 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)

3. 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)

4. Long-Term Care/Epidemics
Pursuant to SSB 5294 (long-term care/epidemics), one-time funding and staffing is provided to collaborate with the Department of Health to develop epidemic disease preparedness and response guidelines for long-term care facilities. (General Fund-Medicaid; General Fund-ARPA) (One-Time)

5. 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)

6. 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)

7. 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)

8. 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)

9. 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)
10. **Agency Provider Administrative Rate**  
   Funding is provided to increase the base administrative rate for home care agencies by $0.05 per hour effective July 1, 2021. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. **Community Living Grants**  
   One-time federal funding from the American Rescue Plan Act is provided for services associated with the Administration for Community Living, including home and community-based supportive services, supports for family caregivers, prevention services, and the long-term care ombudsman. (General Fund-ARPA) (One-Time)

12. **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)

13. **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)

14. **CDE One-Time PTO Payout**  
   As part of transitioning individual providers to the Consumer Directed Employer (CDE), one-time funding in FY 2022 is provided for a lump sum payment to the CDE to pay for accrued leave balances. (General Fund-State; General Fund-Medicaid) (One-Time)

15. **CDE Vendor Rate**  
   Funding is provided to restore the 5 percent reduction to the administrative rate incorporated in the enacted 2020 supplemental budget. (General Fund-State; General Fund-Medicaid) (Ongoing)

16. **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)

17. **Caregiver/Provider Training**  
   One-time funding is provided to invest in additional training resources for caregivers and long-term care providers. (General Fund-State; General Fund-Medicaid) (One-Time)

18. **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)

19. **Dementia Action Collaborative**  
   Funding is provided for the Dementia Action Collaborative to create Dementia Action Catalyst staff positions and specialized dementia services in two Area Agency on Aging areas. (General Fund-State) (Ongoing)
20. 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 (EARC) placements at an enhanced average rate of $325/day. (General Fund-State; General Fund-Medicaid) (Custom)

21. Enhance/Expand HCBS
Funds made available as a result of receipt of the enhanced federal match through the American Rescue Plan Act are reinvested in enhancements to home and community-based services. (General Fund-State; General Fund-Medicaid) (One-Time)

22. Assisted Living Facility Rates
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)

23. Nursing Home Rate Methodology
Funding is provided to annually rebase and to apply an annual inflation factor to the Medicaid daily rates for skilled nursing facilities. (General Fund-State; General Fund-Medicaid) (Custom)

24. 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)

25. Non-Citizen Program
Funding is provided for 29 noncitizen beds that were added via unanticipated receipt in the spring of 2020 to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met and to preserve hospital capacity for COVID-19 patients. (General Fund-State) (Ongoing)

26. Personal Needs Allowance
Funding is provided for annual cost-of-living adjustments to the personal needs allowance pursuant to RCW 74.09.340. In addition, a one-time increase in the personal needs allowance of $500 per person is provided in FY 2022. (General Fund-State; General Fund-Medicaid) (Custom)

27. MCO Personal Care
Funding and staffing is provided for personal care for clients whose need is due to their psychiatric disability. These services are currently approved by the Managed Care Organizations contracted by the Health Care Authority. (General Fund-State; General Fund-Medicaid) (Ongoing)

28. 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)
29. 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)

30. Hospital Surge Placements

Funding is provided to create community capacity for long-term care clients discharged from acute care hospitals after their medical needs have been met, and to preserve hospital capacity for COVID-19 patients. 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 FY 2021. (General Fund-State; General Fund-Medicaid) (Custom)

31. 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 4.0 quality assurance nurse FTEs to provide technical assistance with infection control procedures. (General Fund-State; General Fund-Medicaid; General Fund-ARPA) (Ongoing)

32. Remote Technology Support

One-time funding is provided for remote technology equipment for long-term care clients to receive medical and support services. (General Fund-State; General Fund-Medicaid) (One-Time)

33. 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)

34. Personal Protective Equipment

One-time funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) for Department staff as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Medicaid) (One-Time)

35. LTC Workforce Development Pilot

One-time funding is provided for the Department to initiate a pilot project in FY 2022 of different mechanisms to improve recruitment and retention of long-term care workers. (General Fund-State; General Fund-Medicaid) (One-Time)

36. Remove Indirect Staff & Lease Costs

Savings are captured as a result of removing funding provided at maintenance level for additional indirect staff and lease costs for projected workload changes in long-term care services effective July 1, 2021. This reduction is ongoing. (General Fund-State; General Fund-Medicaid) (Custom)
37. **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)

38. **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)

39. **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)

40. **Senior Nutrition Program**
   One-time federal expenditure authority is provided as a result of receipt of federal Older Americans Act grants which is 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)

41. **Skilled Nursing Quality Improvement**
   One-time funding made available through the American Rescue Plan Act is provided for infection control support related to COVID-19 in skilled nursing facilities. (General Fund-ARPA) (One-Time)

42. **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)

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) (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) (Ongoing)
45. **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)

46. **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)

47. **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

**SSB 5092 as Passed W&M**

**Department of Social and Health Services**

**Economic Services Administration**

*(Dollars in Thousands)*

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<thead>
<tr>
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<td>% Change from 2019-21</td>
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**Policy Other Changes:**

1. Postpartum Coverage Medicaid  88  177  0
2. High Unemployment TANF Extension  0  13,028  4,465
3. SNAP Admin Funding  0  21,160  0
4. FAP Maximum Issuance  0  4,920  0
5. SNAP Fraud Framework Implementation  0  384  0
6. Family Violence Prevention & Svcs  0  2,681  0
7. Administrative Reduction  -14,370  -22,681  0
8. Immigrant Relief Fund  0  300,000  0
9. Citrix and VPN Charges  338  478  355
10. Personal Protective Equipment  64  106  0
11. Extension of Certification Reviews  856  1,719  0
12. Pandemic Emergency Assistance  204  22,839  0
13. Pandemic EBT Admin  0  1,009  0
14. DSHS Program Expansion Study  77  77  0
15. TANF Grant Increase  25,018  52,244  55,467
16. Universal Basic Income Study  77  77  0
17. WIN 211  2,000  2,000  1,050

**Policy -- Other Total**  14,352  400,218  61,338

**Policy Comp Changes:**

18. Remove Agency Specific FSA Funding  -588  -588  -618
19. State Employee Benefits  182  298  870
20. WFSE General Government  -15,252  -25,186  0
21. Rep Employee Health Benefits  1,080  1,767  5,160

**Policy -- Comp Total**  -14,578  -23,709  5,412

**Total Policy Changes**  -226  376,509  66,750

**2021-23 Policy Level**  811,445  2,648,533  937,168

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

Senate Ways & Means
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 implementation of 2SSB 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. (General Fund-State; General Fund-TANF) (Custom)

3. **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)

4. **FAP Maximum Issuance**
   Funding is provided to temporarily increase Food Assistance Program benefits, to maintain parity with Supplemental Nutrition Assistance Program (SNAP) benefits, through September 2021. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

5. **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)

6. **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)

7. **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)

8. **Immigrant Relief Fund**
   Funding is provided for grants to adults who have been impacted by COVID-19, who are unable to access other benefits due to their citizenship status, and who meet other eligibility requirements. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)
9.  Citrix and VPN Charges
Funding is provided to cover the Department of Social and Health Services' increased costs for Citrix and virtual private network 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)

10. Personal Protective Equipment
Funding is provided to cover the increased need for personal protective equipment as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal; General Fund-Fam Supt) (One-Time)

11. Extension of Certification Reviews
Funding is provided for increased caseload in the Food Assistance Program, the Temporary Assistance for Needy Families Program, the State Family Assistance Program, and the Aged, Blind or Disabled Program. Caseload increases are expected due to the decision by the Department of Social and Health Services to suspend the mid-certification reviews and extend eligibility reviews temporarily between November 2020 and June 2021 for these programs. (General Fund-State; General Fund-TANF) (One-Time)

12. Pandemic Emergency Assistance
Federal funding 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)

13. Pandemic EBT Admin
Federal funding 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)

14. DSHS Program Expansion Study
Funding is provided to conduct a study of the costs and impacts of expanding existing social net programs to undocumented Washington residents. (General Fund-State) (One-Time)

15. 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)

16. Universal Basic Income Study
Funding is provided to conduct a study regarding the implementation of a universal basic income pilot program. (General Fund-State) (One-Time)

17. 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)
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-Federal) (Ongoing)

20. **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)

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; General Fund-Federal) (Ongoing)
2019-21 Estimated Expenditures
2021-23 Carryforward Level
2021-23 Maintenance Level

Difference from 2019-21
% Change from 2019-21

Policy Other Changes:
1. Citrix and VPN Charges
2. Staffing Cost Reductions
3. Facility One-Time Costs

Policy -- Other Total

Policy Comp Changes:
4. Remove Agency Specific FSA Funding
5. State Employee Benefits
6. WFSE General Government
7. Rep Employee Health Benefits

Policy -- Comp Total

Total Policy Changes

2021-23 Policy Level

Difference from 2019-21
% Change from 2019-21

Comments:
1. 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)
2. Staffing Cost Reductions
   Funding and FTEs are reduced to reflect 11 vacant positions. (General Fund-State) (One-Time)
3. 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)
4. **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)

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. (General Fund-State) (Ongoing)

6. **WFSE General Government**

Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-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. (General Fund-State) (Ongoing)
## 2021-23 Omnibus Operating Budget

### SSB 5092 as Passed W&M

### Department of Social and Health Services

### Administration and Supporting Services

(Dollars in Thousands)

<table>
<thead>
<tr>
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### Policy Other Changes:

1. Network Risk Mitigation
   - 2021-23: 170
   - 2023-25: 207
   - Difference: -37

2. Language Access Providers Agreement
   - 2021-23: 8
   - 2023-25: 16
   - Difference: 8

3. Facility One-Time Costs
   - 2021-23: 454
   - 2023-25: 567
   - Difference: 113

### Policy -- Other Total

- 2021-23: 632
- 2023-25: 790
- Difference: 158

### Policy Comp Changes:

4. Remove Agency Specific FSA Funding
   - 2021-23: -10
   - 2023-25: -10
   - Difference: 0

5. State Employee Benefits
   - 2021-23: 137
   - 2023-25: 169
   - Difference: 32

6. WFSE General Government
   - 2021-23: -1,633
   - 2023-25: -2,038
   - Difference: -405

7. Juneteenth State Holiday
   - 2021-23: 6
   - 2023-25: 8
   - Difference: 2

8. Rep Employee Health Benefits
   - 2021-23: 105
   - 2023-25: 132
   - Difference: 27

### Policy -- Comp Total

- 2021-23: -1,395
- 2023-25: -1,739
- Difference: 344

### Total Policy Changes

- 2021-23: -763
- 2023-25: -949
- Difference: 186

### 2021-23 Policy Level

- 2021-23: 78,316
- 2023-25: 129,672
- Difference: 51,356

### % Change from 2019-21

- 2021-23: 14.0%
- 2023-25: 5.2%
- Difference: n/a

## Comments:

1. **Network Risk Mitigation**
   - These funds will replace obsolete and failing switching equipment at facilities. (General Fund-State; General Fund-Medicaid) (Custom)

2. **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)
3. **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)

4. **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)

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. (General Fund-State; General Fund-Federal) (Ongoing)

6. **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)

7. **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)

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) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

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<tr>
<td>% Change from 2019-21</td>
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**Policy Other Changes:**
1. Conditionally Released SVPs
   12,462
2. Leased PCs During COVID
   31
3. Network Risk Mitigation
   71
4. Medical Services & Aging Residents
   2,283
5. SCC: Close Birch Unit
   -1,816
6. Community Program & Discharge Plan
   2,144
**Policy -- Other Total**
   15,175
   15,175
   13,304

**Policy Comp Changes:**
7. Remove Agency Specific FSA Funding
   -114
8. State Employee Benefits
   14
9. WFSE General Government
   -815
10. Juneteenth State Holiday
    159
11. Rep Employee Health Benefits
    211
12. Coalition of Unions
    -62
**Policy -- Comp Total**
   -607
   -607
   1,122

**Total Policy Changes**
14,568
14,568
14,426

**2021-23 Policy Level**
126,596
126,596
131,824

Difference from 2019-21
19,964
15,384
18,569

% Change from 2019-21
18.7%
13.8%
n/a

**Comments:**
1. Conditionally Released SVPs
   Funding is provided for implementation of Engrossed Second Substitute Bill 5163 (conditionally released SVPs).
   (General Fund-State) (Ongoing)
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 aging hardware and bring network designs up to current security best practices. (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. It is anticipated that this investment will result in health care savings in future budgets. (General Fund-State) (Ongoing)

5. **SCC: Close Birch Unit**
   Savings are achieved through the closure of the Birch unit. Declining caseload allows for consolidation between living units and the unit is no longer needed. (General Fund-State) (Ongoing)

6. **Community Program & Discharge Plan**
   Funding is provided for designated staff in the Less Restrictive Alternative (LRA) program for discharge planning for individuals moving from the Total Confinement Facility to an into LRAs in the community. (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 Omnibus Operating Budget

### SSB 5092 as Passed W&M

**Department of Social and Health Services**

**Payments to Other Agencies**

(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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<tbody>
<tr>
<td><strong>NGF-O</strong></td>
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<td>119,766</td>
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<tr>
<td><strong>NGF-O</strong></td>
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### 2019-21 Estimated Expenditures

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

<table>
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<tr>
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<tbody>
<tr>
<td>NGF-O</td>
<td>78,026</td>
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### 2021-23 Maintenance Level

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<tr>
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<tbody>
<tr>
<td>NGF-O</td>
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#### Difference from 2019-21

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<tr>
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<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td>NGF-O</td>
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<td>14,120</td>
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#### % Change from 2019-21

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<th>2021-23</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>20.6%</td>
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### 2021-23 Policy Level

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<th>2023-25</th>
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<td>100,370</td>
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#### Difference from 2019-21

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#### % Change from 2019-21

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<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td>NGF-O</td>
<td>20.6%</td>
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**NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest**
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Columbia River Gorge Commission
(Dollars in Thousands)

<table>
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### Policy Other Changes:
1. **ACCESS Database Replacement Project**
   - Funding is provided to replace an 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)
   - 213  | 426  | 275  

   **Policy -- Other Total**
   - 213  | 426  | 275  

### 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. (General Fund-State; General Fund-Local) (Ongoing)
   - 2     | 4     | 10    

   **Policy -- Comp Total**
   - 2     | 4     | 10    

### Total Policy Changes
   - 215  | 430  | 285  

### 2021-23 Policy Level
   - 1,568 | 2,951 | 1,640 |
| Difference from 2019-21               | 295    | 442   | 304   |
| % Change from 2019-21                 | 23.2%  | 17.6% | n/a   |

### Comments:
1. **ACCESS Database Replacement Project**
   - Funding is provided to replace an 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)

---

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

Senate Ways & Means Page 210
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Department of Ecology**

(Dollars in Thousands)

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<td><strong>Policy Other Changes:</strong></td>
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<td>1. Recycling, Waste and Litter</td>
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<td>28. WA Conservation Corp Costs</td>
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*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest*
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Department of Ecology
(Dollars in Thousands)

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<th>NGF-O</th>
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Policy Comp Changes:
- 44. Remove Agency Specific FSA Funding | -28 | -102 | -28 |
- 45. State Employee Benefits | 16 | 150 | 76 |
- 46. WFSE General Government | -1,349 | -12,052 | 0 |
- 47. Rep Employee Health Benefits | 84 | 721 | 398 |
| Policy -- Comp Total | -1,277 | -11,283 | 446 |

Total Policy Changes | 34,895 | 59,811 | 21,538 |

2021-23 Policy Level | 93,237 | 642,442 | 79,355 |

Difference from 2019-21 | 31,617 | 30,620 | 17,445 |

% Change from 2019-21 | 51.3% | 5.0% | n/a |

Comments:
1. Recycling, Waste and Litter
   Funding is provided to implement the provisions of E2SSB 5022 (recycling, waste, & litter). (Model Toxics Control Operating Account-State) (Custom)
2. **Climate Commitment**
   Funding is provided to implement the provisions of SSB 5126 (climate commitment act). (General Fund-State; Climate Investment Account-State) (Custom)

3. **Env. Justice Task Force Recs**
   Funding is provided to implement the provisions of E2SSB 5141 (env. justice task force recommendations). (General Fund-State; Waste Reduction/Recycling/Litter Control-State; Water Quality Permit Account-State; other accounts) (Ongoing)

4. **Fish Passage Project Permits**
   Funding is provided to implement the provisions of SSB 5381 (fish passage project permits). (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)

6. **Product Testing**
   The 2019-21 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. Funding is provided for anticipated AGO legal services. (Radioactive Mixed Waste Account-State) (One-Time)

9. **Operator Certification Program**
   Funding for certifying plant operators is shifted from the Water Quality Permit Account to the newly established Wastewater Treatment Plant Operator Certification Account. (Water Quality Permit Account-State; Wastewater Treatment Plant Operator Certification-State) (Ongoing)

10. **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)
11. 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)

12. 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. (Model Toxics Control Operating Account-State) (Ongoing)

13. Antifouling Paint Technical Review

Chapter 67, Laws of 2020 (Antifouling paints), postponed a ban on copper restrictions in antifouling paint, and required Ecology to conduct a technical review of antifouling products. Funding is provided to complete related work, including an analysis of whether new regulatory restrictions on paint ingredients are needed and to identify safer alternatives. (Hazardous Waste Assistance Account-State) (Custom)

14. Expand Product Testing

Funding for additional staff and lab resources needed to double testing capacity for toxics in children's products and other general consumer goods is provided. (Model Toxics Control Operating Account-State) (Ongoing)

15. Water Resources GF-S Reduction

To address the revenue shortfall in General Fund-State, Ecology will hold 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)

16. 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)

17. 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)

18. Hanford SEPA Evaluation Support

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)
19. 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)

20. 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)

21. Local Solid Waste Assistance
   Funding is provided for financial assistance grants to local governments is provided 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)

22. 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)

23. Water Cleanup Plans
   This item provides 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)

24. 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)

25. Oil Transportation
   Funding adjustment made to match the 2021-23 funding level identified in Ecology's final fiscal note for Chapter
   289, Laws of 2019 (ESHB 1578). (Model Toxics Control Operating Account-State) (Ongoing)

26. Clean Transportation Fuel Standards
   Contingent upon passage of legislation requiring the establishment of clean fuel standards, a combination of one-
   time and ongoing funding and staff are provided to implement a clean fuel program. 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)
27. **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)

28. **WA Conservation Corp Costs**
   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)

29. **PFAS Alternatives Assessment**
   Funding was provided in the 2018 for an alternatives assessment of per- and polyfluoroalkyl substances (PFAS) use in food packaging (Chapter 138, Laws of 2018). Funding is adjusted 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)

30. **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)

31. **Asphalt Facility Odor Reduction**
   One-time funding is provided for the Department of 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)

32. **Carbon Dioxide Assessment**
   One-time funding is provided for the department 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)

33. **Deep Lake Water Quality Project**
   One-time funding is provided for the department to work with landowners, state agencies and others to analyze the water quality of Deep Lake. (General Fund-State) (One-Time)

34. **Guemes Island Aquifer Study**
   One-time funding is provided for the department to work with the Guemes Island Planning Advisory Committee to follow on to a U.S. Geological Survey study of the islands aquifier 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)

35. **Water Resources of San Juan County**
   One-time funding is provided for the department to work with San Juan County Health and Community Services to address water resource concerns, including saltwater intrusion into drinking water supply. (General Fund-State) (One-Time)
36. **Kelp Conservation and Recovery**
   One-time funding is provided for the department 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)

37. **PCB Monitoring & Data**
   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. (Environmental Mitigation Settlement Account-State) (Custom)

38. **Spokane River Task Force**
   Ongoing funding is provided for the department to grant to the Spokane River Regional Toxics Task Force to address elevated levels of polychlorinated biphenyls and other toxics in the Spokane River. (Environmental Mitigation Settlement Account-State) (Ongoing)

39. **Pesticide Remediation Soil Banking**
   One-time funding is provided for the department to complete a feasibility study for the creation of soil banks and the remediation of pesticides in central Washington. (Model Toxics Control Operating Account-State) (One-Time)

40. **Spanaway Lake Clean Up**
   One-time funding is provided for the department to support the Pierce County Health Department and the Friends of Spanaway Lake to treat and clean up elevated phosphorus and algae levels in Spanaway lake. (General Fund-State) (One-Time)

41. **Vancouver Lake Clean Up Plan**
   One-time funding is provided for the department to work with Clark County to develop a plan to address water quality issues of Vancouver Lake. (General Fund-State) (One-Time)

42. **Water Banking Grants**
   One-time funding is provided for the department to grant to local entities for the purpose of banking water rights. (General Fund-State) (Ongoing)

43. **Water Banking Report**
   One-time funding is provided for the department to develop recommendations for increasing transparency for those who utilize water banking as well as creating the opportunity for the state to have a right-of-first refusal of the sale of water rights. (General Fund-State) (One-Time)

44. **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)
45. **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)

46. **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)

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)
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Washington Pollution Liability Insurance Program**

(Dollars in Thousands)

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### Policy Other Changes:

1. **Federal Funding Adjustment**
   - 0  126  0
   - Policy -- Other Total
   - 0  126  0

### Policy Comp Changes:

2. **State Employee Benefits**
   - 0  9  0
   - Policy -- Comp Total
   - 0  9  0

### Total Policy Changes

- 0  296  0

### 2021-23 Policy Level

- 0  4,986  0

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<td></td>
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<td>161</td>
</tr>
<tr>
<td></td>
<td>n/a</td>
<td>3.4%</td>
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### Comments:

1. **Federal Funding Adjustment**
   
The Pollution Liability Insurance Agency was awarded a federal grant by the Environmental Protection Agency (EPA) for assistance in maintaining an effective program to prevent leaking underground storage tanks. This is a long-standing grant previously provided as a pass-through from the Department of Ecology. Providing PLIA the authority to receive this grant directly eases the agency’s reporting on the use of these funds to the EPA. (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)

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

Senate Ways & Means Page 219
## 2021-23 Omnibus Operating Budget

### SSB 5092 as Passed W&M

### State Parks and Recreation Commission

(Dollars in Thousands)

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**Policy Other Changes:**

1. Pollinator Health
   - 0
2. Law Enforcement Data
   - 96
3. Capital Project Operating Costs
   - 728
4. Seashore Conservation Area
   - 544
5. Automated Pay Stations
   - 0
6. Equity Coordinator
   - 260
7. Equity Study
   - 85
8. No Child Left Inside Program
   - 0
9. Land Management
   - 436
10. Preventive Maintenance
    - 6,942
11. Park Services
    - 10,458
12. Park VPN Installations
    - 108
13. Virtual Private Network Costs
    - 600

**Policy -- Other Total**

- 20,257
- 25,819
- 17,426

**Policy Comp Changes:**

14. Remove Agency Specific FSA Funding
    - -20
15. State Employee Benefits
    - 10
16. WFSE General Government
    - -787
17. Rep Employee Health Benefits
    - 56

**Policy -- Comp Total**

- -741
- -3,681
- 298

**Total Policy Changes**

- 19,516
- 22,138
- 17,724

**2021-23 Policy Level**

- 59,581
- 209,739
- 57,764

Difference from 2019-21

- 22,405
- 23,706
- 15,952

% Change from 2019-21

- 60.3%
- 12.7%
- n/a

---

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

Senate Ways & Means
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 E2SSB 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**
   State Parks currently has 77 automated pay stations installed in 29 locations statewide. State Parks will install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State) (Custom)

6. **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)

7. **Equity Study**
   State Parks, in collaboration with the Governor's Office and the Governor's Commission on African American Affairs, will conduct a study to identify modes of systemic racism for Black Washingtonians in accessing public outdoor recreation. (General Fund-State) (One-Time)

8. **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)

9. **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)
10. Preventive Maintenance
Ongoing funding is provided to accelerate the pace of preventive maintenance projects. State Parks manages 125 developed parks. (General Fund-State) (Ongoing)

11. Park Services
Additional funding is provided for State Parks to increase customer service, conduct more custodial maintenance, expand interpretive services, and expand public safety. (General Fund-State; Parks Renewal and Stewardship Account-State) (Custom)

12. Park VPN Installations
State Parks currently has 80 parks connected to the State Government Network. Funding is provided to add 15 more Virtual Private Networks (VPNs) at 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)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Recreation and Conservation Office
(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
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<tr>
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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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<td>% Change from 2019-21</td>
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### Policy Other Changes:
1. Invasive Species Council Exp  
   0 324 0
2. NOVA Program Administration  
   0 360 0
3. Carbon Sequestration Savings  
   -68 -68 0
4. Hood Canal Bridge Fish Passage  
   3,618 3,618 0
5. Physical Activity Task Force  
   0 175 0
6. Beach Lake Access  
   30 30 0
7. Outdoor Recreation Equity  
   400 400 0
8. Nisqually Watershed Stewardship PIn  
   418 418 418
9. Upper Columbia River Reintroduction  
   250 250 0
**Policy -- Other Total**  
4,648 5,507 418

### Policy Comp Changes:
10. Remove Agency Specific FSA Funding  
    0 -2 0
11. State Employee Benefits  
    3 10 12
12. WFSE General Government  
    0 -273 0
13. Rep Employee Health Benefits  
    0 14 0
**Policy -- Comp Total**  
3 -251 12

**Total Policy Changes**  
4,651 5,256 430

### 2021-23 Policy Level
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### Comments:
1. **Invasive Species Council Exp**
   Funding is provided to implement the provisions of SB 5063 (invasive species council exp). (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. **Carbon Sequestration Savings**
   Funding is reduced for state general fund savings. The office will carry out the cost of implementing Chapter 79, Laws of 2020 (E2SHB 2311), which required the office to incorporate carbon sequestration in its grant guidelines, within its base. The office received funding in fiscal year 2020 and fiscal year 2021 to implement this legislation (General Fund-State) (One-Time)

4. **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)

5. **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)

6. **Beach Lake Access**
   One-time funding is provided for securing public access to the Beach Lake Conservation Area. (General Fund-State) (One-Time)

7. **Outdoor Recreation Equity**
   Funding is provided for the Office to lead a public stakeholder process to review state grant programs and develop targeted equity strategies, informed by community engagement, outreach and research. (General Fund-State) (One-Time)

8. **Nisqually Watershed Stewardship Pln**
   Ongoing funding is provided for the Office to grant to the Nisqually River Council to help in implementing the Nisqually Watershed Stewardship Plan. (General Fund-State) (Ongoing)

9. **Upper Columbia River Reintroduction**
   Salmon are currently blocked from traveling above Chief Joseph Dam on the Columbia River. One-time funding is provided to conduct a pilot study to reintroduce salmon above this dam. Tracking equipment will be purchased to determine the migration and spawning patterns of salmon stocks above the dam. Data collected will be used to determine the viability of a permanent reintroduction effort. (General Fund-State) (One-Time)

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. (Recreation Resources Account-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; General Fund-Federal; Aquatic Lands
   Enhancement Account-State; other accounts) (Ongoing)

12. 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)

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-Federal; Aquatic Lands Enhancement Account-State; Recreation Resources
   Account-State; other accounts) (Ongoing)
### 2021-23 Estimated Expenditures

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<td>2021-23</td>
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### 2021-23 Carryforward Level

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### 2021-23 Maintenance Level

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<th>NGF-O</th>
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<tr>
<td>2021-23</td>
<td>5,432</td>
<td>5,432</td>
<td>5,388</td>
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</table>

### Policy Other Changes:

1. **Administration Budget Reduction**
   - Difference from 2019-21: 33
   - % Change from 2019-21: 0.6%

2. **Legal Research Savings**
   - Difference from 2019-21: -221
   - % Change from 2019-21: -3.9%

### Policy -- Other Total

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<td>-44</td>
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### Policy Comp Changes:

3. **State Employee Benefits**
   - Difference from 2019-21: 106
   - % Change from 2019-21: n/a

### Policy -- Comp Total

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### Total Policy Changes

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### 2021-23 Policy Level

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### Comments:

1. **Administration Budget Reduction**
   - Funding is reduced for state general fund savings. The reduction will be achieved through reduced travel, training, subscriptions and other goods and services. The reduction does not impact service levels. (General Fund-State) (One-Time)

2. **Legal Research Savings**
   - In July 2020, ELUHO eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis. Lexis Nexis provides the same level of online legal research at a reduced cost. Funding is reduced in alignment with this savings. (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)

NGF-O = GF-S + ELT + OpPath + Wkrc Educ Invest
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Conservation Commission
(Dollars in Thousands)

<table>
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<td>2021-23 Maintenance Level</td>
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<tr>
<td>Difference from 2019-21</td>
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<td><strong>Policy Other Changes:</strong></td>
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<tr>
<td>1. Meat &amp; Poultry Inspection</td>
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<td>4,262</td>
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<tr>
<td>2. Pollinator Health</td>
<td>27</td>
<td>27</td>
</tr>
<tr>
<td>3. Food Policy Forum Implementation</td>
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<td>340</td>
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<tr>
<td>4. Agency Savings</td>
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<td>-204</td>
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<tr>
<td>5. Conservation District Support</td>
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<td>5,000</td>
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<tr>
<td><strong>Policy -- Other Total</strong></td>
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<td><strong>Policy Comp Changes:</strong></td>
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<tr>
<td>6. State Employee Benefits</td>
<td>11</td>
<td>13</td>
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<tr>
<td><strong>Policy -- Comp Total</strong></td>
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<td>13</td>
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</table>

**Comments:**

1. **Meat & Poultry Inspection**
   One-time funding is provided for staffing and grants to implement 2SSB 5045 (meat & poultry inspection). (General Fund-State) (One-Time)

2. **Pollinator Health**
   Funding is provided for implementing the provisions of 2SSB 5253 (pollinator health). (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 funding will hire a facilitator and staff the forum. (General Fund-State) (Ongoing)

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

Senate Ways & Means
Page 227
4. **Agency Savings**
   State general fund support is reduced for grants to conservation districts, vacancy savings, and goods and services. (General Fund-State) (One-Time)

5. **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)

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; Public Works Assistance Account-State) (Ongoing)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### 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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<tr>
<td><strong>NGF-O</strong></td>
<td>Total Budget</td>
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<tr>
<td>2019-21 Estimated Expenditures</td>
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### Policy Other Changes:

1. Fish and Wildlife PILT                  -4,040   -4,040   -4,040
2. Pollinator Health                       179      179      28
3. Shoreline Armoring                      21       21       0
4. Fish Passage Project Permits            68       68       40
5. Electric-Assisted Bicycles              100      100      0
6. Equipment Maintenance and Software      635      1,296    634
7. Capital Project Operating Costs         756      756      756
8. HPA Compliance and Assistance           904      904      904
9. Aquatic Invasive Species                6,000    5,125    6,000
10. Salish Sea Marine Mammal Surveys       940      940      0
11. Salmon and Steelhead Monitoring        0        1,682    0
12. Zooplankton Monitoring                 0        280      0
13. Crab Fishery and Humpbacks             0        570      0
14. Columbia R. Gillnet License Buyback     2,000    2,000    0
15. Wildlife Rehabilitation                0        300      0
16. Streamflow Policy Support              518      518      518
17. Approp Authority for DFW Accounts      0        13,330   0
18. Columbia River Pinniped Predation       1,506    1,506    0
19. Cougar Control Assistance              100      100      0
20. Skagit Elk Fencing                     600      600      0
21. Post-Wildfire Habitat Recovery         280      280      280
22. Dingell-Johnson Backfill               0        862      0
23. Pittman-Robertson Fund Shift           0        0        0
24. Toutle & Skamania River Hatcheries     0        1,896    0
25. Forest Practices Adapt Mgt Review      250      250      0
26. Chronic Wasting Disease                465      465      620
27. Shrubsteppe Recovery/Preparedness      2,350    2,350    2,350
28. Complete Hook Mortality Study          90       90       0

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

**SSB 5092 as Passed W&M**

**Department of Fish and Wildlife**

(Dollars in Thousands)

<table>
<thead>
<tr>
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<td>630</td>
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| 30. Pinniped Study              |         |         |       |
|                                 | 281     | 281     | 0     |

| 31. Native Shellfish Restoration|         |         |       |
|                                 | 400     | 400     | 0     |

| 32. Wolf Recovery               |         |         |       |
|                                 | 954     | 954     | 0     |

| 33. Whale Watching Vessel Regulations|         |         |       |
|                                     | 542     | 542     | 542   |

**Policy -- Other Total**

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**Policy Comp Changes:**

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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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<tr>
<td></td>
<td>1.1%</td>
<td>-5.3%</td>
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### Comments:

1. **Fish and Wildlife PILT**
   
   Funding is removed as per the provisions of SB 5159 (WDFW payments/property tax) that move the appropriation to Part 8, State Treasurer transfers. (General Fund-State) (Ongoing)

2. **Pollinator Health**

   Funding is provided for implementing the provisions of SSB 5253 (pollinator health). (General Fund-State) (Custom)

3. **Shoreline Armoring**

   One-time funding is provided for implementing the provisions of SSB 5273 (shoreline armoring). (General Fund-State) (One-Time)

4. **Fish Passage Project Permits**

   Funding is provided for implementing the provisions of SB 5381 (fish passage project permits). (General Fund-State) (Custom)
5. **Electric-Assisted Bicycles**
   Funding is provided for implementing the provisions of SSB 5452 (electric-assisted bicycles). (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**
   Funding is provided to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. The goal of this additional funding is to reduce permit violations and improve protections for fish. (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. This proposal helps offsets a decline in revenue from fees on boating license registration fees. 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**
    Funding is provided for the department to expand its efforts to survey the diets of seals and sea lions and identify 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) (Ongoing)

12. **Zooplankton Monitoring**
    Funding is shifted from the Department of Natural Resources to directly fund the Department of Fish and Wildlife's scientific work to monitor zooplankton, an important primary food source in the marine food web in Puget Sound. The results will help explain impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State) (Ongoing)
13. **Crab Fishery and Humpbacks**
   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. (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**
   The department will 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 needs for adequate instream flows. This work expands on recent implementation of ESSB 6091 from the 2018 legislative session (Chapter 90.94 RCW). (General Fund-State) (Ongoing)

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**
   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. **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)

20. **Skagit Elk Fencing**
   One-time funding is provided for elk management in the Skagit Valley in cooperation with tribes and landowners. (General Fund-State) (One-Time)

21. **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. Department managed lands average 10,000 to 30,000 acres burned each year. (General Fund-State) (Ongoing)
22. Dingell-Johnson Backfill
   The Dingell-Johnson Act allows for a federal excise tax on sports fishing and boating equipment, with funds
distributed to state fishing and boating recreation programs. Funding allocated to Washington state has declined
in recent years. One-time funding from state fishing fees is provided to support operations at the Omak trout
hatchery and Cowlitz River-Mayfield Lake salmon net pen operations. (Fish, Wildlife and Conservation Account-
State) (One-Time)

23. 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)

24. 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)

25. Forest Practices Adapt Mgt Review
   One-time funding is provided for the department to conduct a review of the Forest Practices adaptive
management program. (General Fund-State) (One-Time)

26. Chronic Wasting Disease
   Ongoing funding is provided for the department to implement strategies to control against chronic wasting
disease in native species of the state. (General Fund-State) (Ongoing)

27. Shrubsteppe Recovery/Preparedness
   Ongoing funding is provided for the department to develop and implement preparedness plans and to recover
shrubsteppe habitat from impacts of catastrophic fires. (General Fund-State) (Ongoing)

28. 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)

29. PCB Research and Monitoring
   Funding is provided from a new settlement account for the department to dedicate research and monitoring on
the impacts of polychlorinated biphenyls (PCB) on indicator species. (Environmental Mitigation Settlement
Account-State) (Ongoing)

30. Pinniped Study
   Funding is provided for the department to contract with the Washington Academy of Sciences to study the
impact and extent of pinniped predation on populations of chinook salmon. A report is due to the legislature by
December 1, 2022. (General Fund-State) (One-Time)
31. **Native Shellfish Restoration**
   One-time funding is provided to implement priority action from the Pinto Abalone Recovery Plan. (General Fund-State) (One-Time)

32. **Wolf Recovery**
   One-time funding is provided for the department 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 deprivations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State) (One-Time)

33. **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)

34. **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)

35. **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)

36. **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)

37. **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)

38. **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)
39. **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)

40. **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)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Puget Sound Partnership
### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
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<td><strong>2021-23</strong></td>
<td>-1,098</td>
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### Policy Other Changes:
1. **Env. Justice Task Force**
   - Funding is provided for implementing the provisions of E2SSB 5141 (env. justice task force recommendations).
   (General Fund-State) (Custom)

2. **Puget Sound Info Hosting and M&O**
   - Ongoing funding is provided to manage the completed phase 3 of Puget Sound Info Platform project from the 2019-21 Information Technology Pool.
   (General Fund-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**

5. **Travel and Training Savings**

6. **Kelp Conservation and Recovery**

7. **Quiet Sound Program**

### Policy -- Other Total
2,228

### Policy Comp Changes:
1. **State Employee Benefits**
   - 18

### Policy -- Comp Total
18

### Total Policy Changes
2,246

### 2021-23 Policy Level
11,009

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### Comments:
1. **Env. Justice Task Force**
   - Funding is provided for implementing the provisions of E2SSB 5141 (env. justice task force recommendations).
   (General Fund-State) (Custom)

2. **Puget Sound Info Hosting and M&O**
   - Ongoing funding is provided to manage the completed phase 3 of Puget Sound Info Platform project from the 2019-21 Information Technology Pool.
   (General Fund-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)

\[NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest\]
4. Equity Plan
   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
   Agency savings are achieved from reductions in training and travel. (General Fund-State) (One-Time)

6. 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)

7. 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) (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; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)
# 2021-23 Omnibus Operating Budget

SSB 5092 as Passed W&M

Department of Natural Resources

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
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**Policy Other Changes:**

1. Long-term Forest Health          | 124,999       | 124,999              | 89,262       |
2. Env. Justice Task Force Rec      | 3,803         | 3,803                | 8,218        |
3. Utility Wildland Fire Committee  | 172           | 172                  | 120          |
4. Pollinater Health                | 18            | 18                   | 5            |
5. Electric-Assisted Bicycles       | 42            | 42                   | 16           |
6. Capital Project Operating Costs | 212           | 588                  | 212          |
7. Zooplankton Monitoring           | 0             | -280                 | 0            |
8. Aerial Application of Herbicides| 0             | 569                  | 0            |
9. Columbia Basin Geothermal Research | 1,704        | 1,704                | 1,558        |
10. Shift Admin Marine Advisory Council | 0           | -270                 | 0            |
11. State Data Center Migration     | 167           | 619                  | 102          |
12. Forest Fire Protection Assessment| 0            | 1,104                | 0            |
13. Facilities Maintenance          | 1,000         | 1,000                | 0            |
14. Forest Practices Online         | 1,765         | 1,765                | 1,918        |
15. Adaptive Mgt Participation Grants | 268         | 268                  | 0            |
16. Fund Shift MTCA-OP for ALEA     | 0             | 0                    | 0            |
17. NaturE Revenue and Leasing System | 591        | 2,804                | 250          |
18. Clark County Fire Reimbursement | 87           | 87                   | 0            |
19. Derelict Vessel Recycle/Prevention | 250        | 250                  | 0            |
20. Olympic Experimental Forest/Center | 896         | 896                  | 896          |
21. Safe Harbor Agreements          | 407           | 407                  | 0            |
22. Cedar and Alder Sales          | 350           | 350                  | 0            |
23. Stewardship Agreement Pilot    | 450           | 450                  | 0            |

**Policy -- Other Total**

137,181          141,345        102,557

**Policy Comp Changes:**

24. Remove Agency Specific FSA Funding | -24           | -130                  | -24          |
25. State Employee Benefits         | 30            | 104                   | 144          |
26. WFSE General Government         | -936          | -3,610                | 0            |

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

Senate Ways & Means

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## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Department of Natural Resources**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Policy -- Comp Total</th>
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<th>2021-23 Total Budget</th>
<th>2023-25 NGF-O</th>
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</table>

### Comments:

1. **Long-term Forest Health**
   - Funding is provided to implement HB 1168 (long-term forest health). (General Fund-State) (Custom)

2. **Env. Justice Task Force Rec**
   - Funding is provided for implementation of the provisions of E2SSB 5141 (env. justice task force recommendations). (General Fund-State) (Custom)

3. **Utility Wildland Fire Committee**
   - Ongoing funding is provided for implementation of the provisions of ESB 5158 (utility wildland fire cmte.). (General Fund-State) (Ongoing)

4. **Pollinator Health**
   - Funding is provided to implement the provisions of SSB 5253 (pollinator health). (General Fund-State) (Custom)

5. **Electric-Assisted Bicycles**
   - Funding is provided to implement the provisions of ESSB 5452 (electric-assisted bicycles). (General Fund-State) (Ongoing)

6. **Capital Project Operating Costs**
   - Funding is provided for maintenance of new land acquisitions and other capital projects, primarily on natural areas at the Department of Natural Resources. (General Fund-State; Forest Development Account-State; ORV & Non-Highway Vehicle Account-State; other accounts) (Ongoing)

7. **Zooplankton Monitoring**
   - Funding is shifted to the Washington Department of Fish and Wildlife for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State) (Ongoing)

8. **Aerial Application of Herbicides**

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

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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)

9. **Columbia Basin Geothermal Research**
   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**
    The Department of Natural Resources is required by Office of the Chief Information Officer Policy 184 and RCW 43.105.375 to move its data center currently located in the Natural Resources Building to the State Data Center. Funding is provided for the relocation of the agency'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. Fire preparedness activities are reduced to balance to forecasted revenue. (Forest Fire Protection Assessment Account-State; Forest Fire Protection Assessment Account-Non-Appr) (Ongoing)

13. **Facilities Maintenance**
    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)

14. **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)

15. **Adaptive Mgt Participation Grants**
    One-time funding is provided for the department to make participation grants to certain organizations. (General Fund-State) (One-Time)
16. **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)

17. **NaturE Revenue and Leasing System**
   NaturE, the Department of Natural Resources' revenue and leasing administration system, includes a financial and accounts receivable portion which will be replaced by One Washington by June 2022. 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)

18. **Clark County Fire Reimbursement**
   One-time funding is provided for the department to reimburse Clark County for costs associated with providing shelter to displaced livestock from 2020 wildfires. (General Fund-State) (One-Time)

19. **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)

20. **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) (Ongoing)

21. **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)

22. **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)

23. **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)

24. **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)
25. **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)

26. **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)

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-Federal; General Fund-Local; other accounts) (Ongoing)

28. **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)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Department of Agriculture

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
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<tbody>
<tr>
<td></td>
<td>NGF-O</td>
<td>Total Budget</td>
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<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
<td>39,227</td>
<td>220,568</td>
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<tr>
<td><strong>2021-23 Carryforward Level</strong></td>
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<tr>
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<td>-1.1%</td>
<td>-1.3%</td>
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</table>

**Policy Other Changes:**

1. Emergency Food Assistance Program  
   - 2021-23: 10,600  
   - 2023-25: 23,106  
   - Difference: 0
2. Agency Overhead Reduction  
   - 2021-23: -821  
   - 2023-25: -716  
   - Difference: -105
3. Vacancy Management  
   - 2021-23: -1,494  
   - 2023-25: -1,494  
   - Difference: 0
4. Gypsy Moth Eradication  
   - 2021-23: 190  
   - 2023-25: 754  
   - Difference: 264
5. Fertilizer Program  
   - 2021-23: 0  
   - 2023-25: 153  
   - Difference: 153
6. Meat & Poultry Inspection  
   - 2021-23: 420  
   - 2023-25: 420  
   - Difference: 338
7. Env. Justice Task Force Recs  
   - 2021-23: 158  
   - 2023-25: 158  
   - Difference: 0
8. Pollinator Health  
   - 2021-23: 134  
   - 2023-25: 697  
   - Difference: 102
9. Agricultural Fair Funding  
   - 2021-23: 0  
   - 2023-25: 1,500  
   - Difference: 1,500
10. Asian Giant Hornets  
    - 2021-23: 388  
    - 2023-25: 1,522  
    - Difference: 1,134
11. Aquaculture Coordinator  
    - 2021-23: 340  
    - 2023-25: 340  
    - Difference: 0
12. Pesticide Water Quality Testing  
    - 2021-23: 0  
    - 2023-25: 200  
    - Difference: 200
13. Food Assistance  
    - 2021-23: 0  
    - 2023-25: 2,000  
    - Difference: 2,000
14. Wolf Livestock Conflict Account  
    - 2021-23: 0  
    - 2023-25: 952  
    - Difference: 952
15. ISO Certification  
    - 2021-23: 210  
    - 2023-25: 210  
    - Difference: 0
16. Shellfish/Pest Management Plan  
    - 2021-23: 0  
    - 2023-25: 1,400  
    - Difference: 1,400

**Policy -- Other Total**  
- 2021-23: 10,125  
- 2023-25: 31,202  
- Difference: 102

**Policy Comp Changes:**

17. Remove Agency Specific FSA Funding  
    - 2021-23: -6  
    - 2023-25: -136  
    - Difference: -6
18. State Employee Benefits  
    - 2021-23: 35  
    - 2023-25: 155  
    - Difference: 120
19. WFSE General Government  
    - 2021-23: -95  
    - 2023-25: -2,335  
    - Difference: 0
20. Rep Employee Health Benefits  
    - 2021-23: 27  
    - 2023-25: 232  
    - Difference: 205
21. WPEA General Government  
    - 2021-23: -284  
    - 2023-25: -580  
    - Difference: 0

**Policy -- Comp Total**  
- 2021-23: -323  
- 2023-25: -2,664  
- Difference: 286

**Total Policy Changes**  
- 2021-23: 9,802  
- 2023-25: 28,538  
- Difference: 388

**2021-23 Policy Level**  
- 2021-23: 48,579  
- 2023-25: 246,190  
- Difference: 38,618

**Difference from 2019-21**  
- 2021-23: 9,352  
- 2023-25: 25,622  
- Difference: -1,776

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

Senate Ways & Means
Comments:

1. **Emergency Food Assistance Program**
   Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program, serving approximately 500 hunger relief organizations, during the COVID-19 pandemic. Federal funding from the American Rescue Plan Act of 2021 is also provided, under the Emergency Food and Shelter Program. (General Fund-State; General Fund-ARPA) (One-Time)

2. **Agency Overhead Reduction**
   Funding is reduced for state general fund savings. The department 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**
   Funding is provided to conduct eradication treatments and follow-up monitoring to ensure gypsy moths do not reproduce. State funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal) (One-Time)

5. **Fertilizer Program**
   Pending enactment of agency request legislation to increase fertilizer registration fees, funding is increased for the Fertilizer Registration Program. The department’s fertilizer program checks that fertilizers distributed in Washington are do not contain heavy metal amounts exceeding standard, product labels provide sufficient and accurate information, and products contain the guaranteed nutrients claimed. (Agricultural Local Account-Non-Appr) (Ongoing)

6. **Meat & Poultry Inspection**
   Funding is provided to implement the provisions of 2SSB 5045 (meat & poultry inspection). (General Fund-State) (Ongoing)

7. **Env. Justice Task Force Recs**
   Funding is provided to implement the provisions of E2SSB 5141 (env. justice task force recs). (General Fund-State) (One-Time)

8. **Pollinator Health**
   Funding is provided to implement the provisions of SSB 5253 (pollinator health). (General Fund-State; Agricultural Local Account-Non-Appr; Model Toxics Control Operating Account-State) (Custom)
9. **Agricultural Fair Funding**

Funding is provided to implement the provisions of 2SSB 5362 (agricultural fair funding). (Fair Account-Non-Appr) (Custom)

10. **Asian Giant Hornets**

State and federal funds are provided for the continued detection and eradication of the Asian giant hornet. (General Fund-State; General Fund-Federal) (One-Time)

11. **Aquaculture Coordinator**

Ongoing funding is provided to continue a full-time aquaculture coordinator, currently funded one-time, to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State) (Ongoing)

12. **Pesticide Water Quality Testing**

Funding is provided for pesticide water quality testing. The increased funding is used to ensure samples are collected from remote testing areas across the state. (Model Toxics Control Operating Account-State) (Ongoing)

13. **Food Assistance**

Federal funding that was provided 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)

14. **Wolf Livestock Conflict Account**

Provides continued grants to producers for nonlethal deterrence of wolf predation on livestock and grants to the sheriffs offices in two eastern Washington counties to assist in law enforcement and response. (Northeast Washington Wolf-Livestock Management Acc-State) (Ongoing)

15. **ISO Certification**

International Organization of Standardization (ISO) Accreditation is a prerequisite for WSDA programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State) (Ongoing)

16. **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)

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; Agricultural Local Account-Non-Appr; Grain Inspection Revolving Account-Non-Appr; other accounts) (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; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts) (Ongoing)

19. **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)

20. **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)

21. **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)
### 2021-23 Estimated Expenditures

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<th>2021-23</th>
<th>2023-25</th>
<th>2021-23 Carryforward Level</th>
<th>2023-25 Carryforward Level</th>
<th>2021-23 Maintenance Level</th>
<th>2023-25 Maintenance Level</th>
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<th>% Change from 2019-21</th>
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#### Policy Other Changes:

1. Law Enforcement Grievances
   - 2021-23: 1
   - 2023-25: 1
   - Difference: 0

2. Communications Infrastructure
   - 2021-23: 42
   - 2023-25: 42
   - Difference: 62

3. 911 Workstation Replacement
   - 2021-23: 9
   - 2023-25: 9
   - Difference: 0

4. Aquatics Workload
   - 2021-23: 0
   - 2023-25: -54
   - Difference: 0

5. Criminal Investigation Technology
   - 2021-23: 100
   - 2023-25: 100
   - Difference: 53

6. LMR System Strategic Plan
   - 2021-23: 9
   - 2023-25: 9
   - Difference: 0

7. LMR Standard Replacements
   - 2021-23: 64
   - 2023-25: 64
   - Difference: 128

8. Missing/Exploited Child Task Force
   - 2021-23: 316
   - 2023-25: 1,316
   - Difference: 1,266

9. IT Infrastructure Maintenance
   - 2021-23: 234
   - 2023-25: 234
   - Difference: 22

10. Sexual Assault Examination Kits
    - 2021-23: 2,500
    - 2023-25: 0
    - Difference: 2,500

11. SAK Tracking System Fund Shift
    - 2021-23: 1,039
    - 2023-25: 0
    - Difference: 1,038

12. Tox Lab Outsource Reallocation
    - 2021-23: 213
    - 2023-25: 213
    - Difference: 0

13. 2nd Tox Lab Reallocation
    - 2021-23: 1,334
    - 2023-25: 1,334
    - Difference: 0

#### Policy -- Other Total

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#### Policy Comp Changes:

14. Remove Agency Specific FSA Funding
    - 2021-23: -30
    - 2023-25: -50
    - Difference: -30

15. State Employee Benefits
    - 2021-23: 25
    - 2023-25: 34
    - Difference: 116

16. WFSE General Government
    - 2021-23: -1,946
    - 2023-25: -2,463
    - Difference: 0

17. Rep Employee Health Benefits
    - 2021-23: 161
    - 2023-25: 228
    - Difference: 774

18. WPEA General Government
    - 2021-23: -274
    - 2023-25: -386
    - Difference: 0

19. PTE Local 17 General Government
    - 2021-23: -15
    - 2023-25: -15
    - Difference: 0

20. Coalition of Unions
    - 2021-23: -84
    - 2023-25: -84
    - Difference: 0

#### Policy -- Comp Total

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#### Total Policy Changes

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#### 2021-23 Policy Level

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<td>2021-23</td>
<td>116,803</td>
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</tbody>
</table>

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

Senate Ways & Means
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. (General Fund-State) (One-Time)

2. Communications Infrastructure
   Funding is provided for alternative power units for the land mobile radio and microwave 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 are associated with 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 by a consulting engineering firm. (General Fund-State) (One-Time)

7. LMR Standard Replacements
   Funding is provided for the Certificate of Participation that will replace all mobile and portable land mobile radios in the 2021-23 biennium. (General Fund-State) (Ongoing)

8. Missing/Exploited Child Task Force
   Funding is provided for technology costs and two FTEs to supplement the work of the Missing/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) (Custom)
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. **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)

12. **Tox Lab Outsource Reallocation**
   Funding is reallocated for a secondary Toxicology Lab facility was not built in the original timeline (January 2021) to the next biennium. (General Fund-State) (One-Time)

13. **2nd Tox Lab Reallocation**
   Funding is reallocated for outsourcing death investigation cases to the 2021-23 biennium. (General Fund-State) (One-Time)

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; Death Investigations Account-State; County Criminal Justice Assistance Account-State; other accounts) (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; Death Investigations Account-State; other accounts) (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; Death Investigations 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; Death Investigations Account-State; other accounts) (Ongoing)

18. **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)
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<thead>
<tr>
<th></th>
<th>Department</th>
<th>Description</th>
<th>Fund Source</th>
<th>Amount</th>
</tr>
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<tbody>
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<td>19.</td>
<td>PTE Local 17 General Government</td>
<td>Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)</td>
<td>(General Fund-State)</td>
<td></td>
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<tr>
<td>20.</td>
<td>Coalition of Unions</td>
<td>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)</td>
<td>(General Fund-State)</td>
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## 2021-23 Omnibus Operating Budget
**SSB 5092 as Passed W&M**
**Department of Licensing**
(Dollars in Thousands)

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<td><strong>2019-21 Estimated Expenditures</strong></td>
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<td>1. Wage Liens</td>
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<td>2. Real Estate Broker Renewal</td>
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<td>3. Firearms Legacy Program Maintenance</td>
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<td>6. Remove Agency Specific FSA Funding</td>
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<td>7. State Employee Benefits</td>
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<td>9. Rep Employee Health Benefits</td>
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<td>10. PTE Local 17 General Government</td>
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<tr>
<td><strong>Total Policy Changes</strong></td>
<td>895</td>
<td>595</td>
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<td><strong>2021-23 Policy Level</strong></td>
<td>5,444</td>
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<td>-8,642</td>
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<tr>
<td>% Change from 2019-21</td>
<td>-45.1%</td>
<td>-13.8%</td>
</tr>
</tbody>
</table>

**Comments:**

1. **Wage Liens**
   Funding is provided for the implementation of ESSB 5355 (wage liens). (Uniform Commercial Code Account-State) (One-Time)

2. **Real Estate Broker Renewal**
   Funding is provided for the implementation of SSB 5378 (real estate broker renewal). (Real Estate Commission Account-State) (One-Time)

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

Senate Ways & Means
3. **Firearms Legacy Program Maintenance**  
   Funding is provided to maintain current levels of operations of the Firearms Legacy Program. (General Fund-State) (One-Time)

4. **Firearms Modernization Project**  
   Funding is reduced to reflect the termination of the Department of Licensing's firearm record system modernization project. (General Fund-State) (Ongoing)

5. **Website Accessibility and Usability**  
   Funding is provided to redesign the Department of Licensing's online services and website. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Custom)

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; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts) (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; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

8. **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)

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; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

10. **PTE Local 17 General Government**  
    Funding is reduced to reflect furlough savings in the 2021-23 collective bargaining agreement. (General Fund-State) (One-Time)
# 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Public Schools**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>2021-23</th>
<th>2023-25</th>
</tr>
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<tbody>
<tr>
<td><strong>NGF-O</strong></td>
<td><strong>Total Budget</strong></td>
<td><strong>NGF-O</strong></td>
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<tr>
<td><strong>NGF-O</strong> = GF-S + ELT + OpPath + Wkfrc Educ Invest</td>
<td></td>
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</tr>
</tbody>
</table>

## 2019-21 Estimated Expenditures
- 27,251,197
- 29,309,031
- 27,961,388

## 2021-23 Carryforward Level
- 27,902,405
- 29,929,078
- 27,902,750

## 2021-23 Maintenance Level
- 27,958,113
- 30,019,722
- 29,144,576

### Difference from 2019-21
- 706,916
- 710,691
- 1,183,188

### % Change from 2019-21
- 2.6%
- 2.4%
- n/a

## Policy Other Changes:

1. **School Counseling Programs**
   - 2021-23: 27
   - 2023-25: 27
   - Change: 0

2. **Equity Training**
   - 2021-23: 30
   - 2023-25: 30
   - Change: 0

3. **School Depreciation Subfunds**
   - 2021-23: 33
   - 2023-25: 33
   - Change: 0

4. **Support for SB 5237**
   - 2021-23: 32
   - 2023-25: 32
   - Change: 32

5. **Bridge Year Pilot**
   - 2021-23: 0
   - 2023-25: 9,700
   - Change: 0

6. **Enhanced Digital Security**
   - 2021-23: 160
   - 2023-25: 160
   - Change: 160

7. **Accelerated Learning Opportunities**
   - 2021-23: 27,375
   - 2023-25: 200,000
   - Change: 0

8. **Non-Public Schools Relief**
   - 2021-23: 0
   - 2023-25: 43,708
   - Change: 0

9. **Non-Public Schools Reappropriation**
   - 2021-23: 0
   - 2023-25: 46,263
   - Change: 0

10. **Connectivity Enhancement**
    - 2021-23: 8,000
    - 2023-25: 8,000
    - Change: 0

11. **Increase WSCSC Spending Authority**
    - 2021-23: 0
    - 2023-25: 784
    - Change: 0

12. **Integrated Early Learning Options**
    - 2021-23: 260
    - 2023-25: 260
    - Change: 0

13. **African American Studies**
    - 2021-23: 400
    - 2023-25: 400
    - Change: 400

14. **Bilingual Environmental Education**
    - 2021-23: 1,000
    - 2023-25: 1,000
    - Change: 0

15. **Children Experiencing Homelessness**
    - 2021-23: 0
    - 2023-25: 12,000
    - Change: 0

16. **Foster Youth Ed. Outcomes**
    - 2021-23: 5,009
    - 2023-25: 5,009
    - Change: 5,012

17. **Language Access Work Group**
    - 2021-23: 559
    - 2023-25: 559
    - Change: 0

18. **Counselors/High Poverty Schools**
    - 2021-23: 32,765
    - 2023-25: 32,765
    - Change: 86,326

19. **Kitsap Apprenticeship Pathways**
    - 2021-23: 1,000
    - 2023-25: 1,000
    - Change: 1,000

20. **Mastery-based Learning**
    - 2021-23: 290
    - 2023-25: 290
    - Change: 262

21. **Math Improvement Pilot Program**
    - 2021-23: 510
    - 2023-25: 510
    - Change: 0

22. **Media Literacy**
    - 2021-23: 446
    - 2023-25: 446
    - Change: 0

23. **Regional Apprenticeship Pathway**
    - 2021-23: 2,000
    - 2023-25: 2,000
    - Change: 0

24. **Outdoor Education**
    - 2021-23: 0
    - 2023-25: 18,000
    - Change: 0

25. **Community Learning Center**
    - 2021-23: 0
    - 2023-25: 18,525
    - Change: 0

26. **Child Nutrition COVID**
    - 2021-23: 0
    - 2023-25: 14,200
    - Change: 0

27. **Computer Science Certification**
    - 2021-23: 313
    - 2023-25: 313
    - Change: 0

28. **CTE Student Leadership Orgs**
    - 2021-23: 1,400
    - 2023-25: 1,400
    - Change: 1,400

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

Senate Ways & Means
### 2021-23 Omnibus Operating Budget
#### SSB 5092 as Passed W&M
#### 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>
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<td>29. Dual Credit Subsidies</td>
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<td>30. ESSER I Reappropriation</td>
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<td>31. ESSER II Reappropriation</td>
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<td>32. ESSER II Federal Relief</td>
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<td>33. ESSER III Federal Relief</td>
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<td>34. Special Education Safety Net</td>
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<td>35. Transition Services</td>
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<td>36. South Kitsap FAFSA Pilot</td>
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<td>37. Special Education Family Liaison</td>
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<td>38. FieldSTEM Program Increase</td>
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<td>39. School Safety</td>
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<td>40. IDEA Preschool Services</td>
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<td>41. Inclusion Professional Development</td>
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<td>42. So. King County Pre-apprenticeship</td>
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<td>43. Northwest Education Access</td>
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<td>44. Summer Reengagement</td>
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<td>45. Paraeducator Training</td>
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<td>46. School Funding Stabilization</td>
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<td>47. Salary Review And Rebase</td>
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<td>48. Transportation Emergency Funding</td>
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<td>49. Updating Systems &amp; Data</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td><strong>3,283,966</strong></td>
<td><strong>121,407</strong></td>
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</table>

#### Policy Comp Changes:
- 50. State Employee Benefits: 136, 222, 640
- 51. Updated SEBB Rate: -10,503, -10,503, 96,577

**Policy -- Comp Total**: -10,367, -10,281, 97,217

#### Policy Transfer Changes:
- 52. Administrative Transfer: -450, -450, -450

**Policy -- Transfer Total**: -450, -450, -450

**Total Policy Changes**: 350,041, 3,273,235, 218,174

#### 2021-23 Policy Level:
- 28,308,154, 33,292,957, 29,362,750

**Difference from 2019-21**:
- 1,056,957, 3,983,926, 1,401,362

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

Senate Ways & Means
Page 254
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 (equity training) which, among other provisions, requires OSPI, in consultation with others, to develop a list of equity training programs. (General Fund-State) (Custom)

3. **School Depreciation Subfunds**
   Funding is provided for the implementation of Senate Bill 5202 (school depreciation subfunds) which requires OSPI to establish a depreciation sub-fund for school districts to reserve funds. (General Fund-State) (Custom)

4. **Support for SB 5237**
   Funding is provided for OSPI to collaborate with the Department of Children, Youth, and Families in support of SB 5237 (child care & early development expansion). (General Fund-State) (Custom)

5. **Bridge Year Pilot**
   Federal funding is provided to address learning loss through the implementation of Second Substitute Senate Bill 5242 (bridge year pilot program) which, among other provisions, requires OSPI to administer a bridge year pilot program that allows students in the graduating classes of 2021 and 2022 an additional year to take courses at the student’s high school, an institution of higher education, or a combination. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

6. **Enhanced Digital Security**
   Funding is provided to upgrade OSPI's 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)

7. **Accelerated Learning Opportunities**
   One-time funding is provided to OSPI to administer grants to school districts for the purposes of learning recovery and acceleration and to address learning loss. (General Fund-State; General Fund-CRRSA; Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)
8. **Non-Public Schools Relief**
   Federal funding is provided for allocations from the American Rescue Plan Act to provide emergency assistance to non-public schools. (General Fund-ARPA) (Custom)

9. **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)

10. **Connectivity Enhancement**
    Funding is provided to provide qualifying families with a broadband internet connection. (General Fund-State) (Custom)

11. **Increase WSCSC Spending Authority**
    Spending authority is increased for the Washington State Charter School Commission (WSCSC) to match anticipated revenue increases from the opening of new charter public schools. (Charter School Oversight Account-State) (Custom)

12. **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)

13. **African American Studies**
    Funding is provided for OSPI to provide statewide coordination to develop a framework for African American studies. (General Fund-State) (Ongoing)

14. **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)

15. **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)

16. **Foster Youth Ed. Outcomes**
    Increased funding is provided for foster youth educational outcomes. (General Fund-State) (Custom)

17. **Language Access Work Group**
    Funding is provided for OSPI to reconvene the language access work group to improve awareness and fulfillment of language access rights to families in educational settings. (General Fund-State) (One-Time)
18. **Counselors/High Poverty Schools**
   Funding is provided for an additional 0.5 FTE counselor per prototypical school for high-poverty elementary schools. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

19. **Kitsap Apprenticeship Pathways**
   Funding is provided for South Kitsap School District for the controller programmers apprenticeship program. (General Fund-State) (Ongoing)

20. **Mastery-based Learning**
   Funding is provided for the implementation of Substitute Senate Bill 5249 (mastery-based learning) which, among other provisions, requires the Mastery-Based Learning Work Group to develop a Washington State profile of a high school graduate. (General Fund-State) (Custom)

21. **Math Improvement Pilot Program**
   Funding is provided for the continuation of the Math Improvement Pilot program. (General Fund-State) (One-Time)

22. **Media Literacy**
   Funding is provided for the implementation of Senate Bill 5242 (media literacy & digital citizenship) which, among other provisions, requires OSPI to administer a media literacy grant program. (General Fund-State) (Custom)

23. **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. Funding is also provided to the Marysville school district to continue the regional apprenticeship pathways program that began in 2019. (Workforce Education Investment-State) (One-Time)

24. **Outdoor Education**
   Funding is provided for entities and organizations to provide outdoor learning experiences for K-12 youth beginning in July of 2021 for summer enrichment and reengagement activities and also to continue the outdoor educational opportunities into the school year. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

25. **Community Learning Center**
   Federal funding is provided for the community learning center program established in RCW 28A.215.060 for the purpose of supporting afterschool programs. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

26. **Child Nutrition COVID**
   Federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 is provided to reimburse school districts operating school meal programs during the COVID-19 pandemic. (General Fund-CRRSA) (Custom)
27. **Computer Science Certification**  
   Funding is provided for the Professional Educator Standards Board 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)

28. **CTE Student Leadership Orgs**  
   Increased funding is provided for CTE student leadership organizations. (General Fund-State) (Ongoing)

29. **Dual Credit Subsidies**  
   Funding is removed for grants to subsidize dual credit programs and advanced placement exam fees, international baccalaureate class fees, and exam and course fees for low-income students. (General Fund-State) (Custom)

30. **ESSER I Reappropriation**  
   One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-Federal) (Custom)

31. **ESSER II Reappropriation**  
   One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is reappropriated to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA) (Custom)

32. **ESSER II Federal Relief**  
   One-time federal funding allocated by the Coronavirus Response and Relief Supplemental Appropriations Act is provided to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (General Fund-CRRSA) (Custom)

33. **ESSER III Federal Relief**  
   One-time federal funding allocated by the American Rescue Plan Act is provided to OSPI for subgrants to school districts for the allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

34. **Special Education Safety Net**  
   Federal funding from the American Rescue Plan Act, 2021 is provided for safety net awards. (General Fund-ARPA) (Custom)

35. **Transition Services**  
   Funding is provided for the extension of transition services for certain students with disabilities. (Elementary and Secondary Sch Emergency Relief III-Federal) (Custom)

36. **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)
37. **Special Education Family Liaison**  
Funding is provided for an additional 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)

38. **FieldSTEM Program Increase**  
Increased funding is provided for the FieldSTEM program.  
(General Fund-State)  (Custom)

39. **School Safety**  
Funding is provided for one additional FTE at each educational service district (ESD) for comprehensive safety coordination.  
(General Fund-State)  (Custom)

40. **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)

41. **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)

42. **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)

43. **Northwest Education Access**  
Funding is provided for the northwest education access program to provide mentorship and technical assistance to help youth navigate higher education and financial aid.  
(General Fund-State)  (Custom)

44. **Summer Reengagement**  
Federal funding is provided for the establishment of a summer reengagement grant program for the purpose of assisting school districts in facilitating a week-long program in schools for students to reengage in learning, physical activity, and social interaction.  
(Elementary and Secondary Sch Emergency Relief III-Federal)  (Custom)

45. **Paraeducator Training**  
Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in fiscal year 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement.  
(General Fund-State)  (Custom)

46. **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)
47. **Salary Review And Rebase**

   Funding is provided to establish and support the K-12 Basic Education Compensation Advisory Committee. The committee must develop recommendations to the governor and the legislature that supports recruiting and retaining a multicultural and multilingual educator workforce. (General Fund-State) (Custom)

48. **Transportation Emergency Funding**

   Funding is provided to implement Second Substitute Senate Bill 5128 (student transportation funds) which provides 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)

49. **Updating Systems & Data**

   Funding is provided for the office to update the apportionment and financial reporting systems to administer federal relief funding, to administer grant programs funded with the COVID relief funds, and to contract with an organization which specializes in developing tools to combine internal and external data sets and provide data analytics and visualizations. (Elementary and Secondary Sch Emergency Relief III-Federal) (One-Time)

50. **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)

51. **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)

52. **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)
## 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**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></td>
<td>NGF-O</td>
<td>Total Budget</td>
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<tr>
<td><strong>2019-21 Estimated Expenditures</strong></td>
<td>963,092</td>
<td>1,019,831</td>
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<td><strong>2021-23 Carryforward Level</strong></td>
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<td><strong>2021-23 Maintenance Level</strong></td>
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<td>% Change from 2019-21</td>
<td>13.0%</td>
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### Policy Other Changes:

1. **Opportunity Scholarship State Match**
   - 2021-23: 500
   - 2023-25: 500
   - Difference: 0
2. **Mastery-Based Learning**
   - 2021-23: 32
   - 2023-25: 32
   - Difference: 0
3. **Advanced Tuition Payment Program**
   - 2021-23: 0
   - 2023-25: 88
   - Difference: 0
4. **Career Connected Learning - Marketi**
   - 2021-23: 500
   - 2023-25: 500
   - Difference: 0
5. **Barriers to Dual Credit Study**
   - 2021-23: 25
   - 2023-25: 25
   - Difference: 0
6. **FAFSA Completion Support**
   - 2021-23: 1,150
   - 2023-25: 1,150
   - Difference: 0
7. **Passport to Careers - Caseload**
   - 2021-23: 8,480
   - 2023-25: 8,480
   - Difference: 8,568
8. **Rural Jobs State Match**
   - 2021-23: 500
   - 2023-25: 500
   - Difference: 0
9. **WA Award for Vocational Excellence**
   - 2021-23: 2,417
   - 2023-25: 2,417
   - Difference: 2,300

Total Policy -- Other Total: 13,604 13,692 10,868

### Policy Comp Changes:

10. **State Employee Benefits**
    - 2021-23: 33
    - 2023-25: 61
    - Difference: 144

Total Policy -- Comp Total: 33 61 144

### Policy Central Services Changes:

11. **OFM CSM Correction**
    - 2021-23: 3
    - 2023-25: 0
    - Difference: 2

Total Policy -- Central Svcs Total: 3 0 2

Total Policy Changes: 13,640 13,753 11,014

### 2021-23 Policy Level

<table>
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<tr>
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<th>2021-23</th>
<th>2023-25</th>
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<tr>
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<tr>
<td>% Change from 2019-21</td>
<td>14.4%</td>
<td>13.2%</td>
</tr>
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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. 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)

5. 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)

6. FAFSA Completion Support
   One-time 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). (Workforce Education Investment-State) (One-Time)

7. 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. (Workforce Education Investment-State) (Ongoing)

8. Rural Jobs State Match
   One-time funding is provided for the rural job program state match in FY 2022. (General Fund-State) (One-Time)

9. WA Award for Vocational Excellence
   Funding is provided to continue the Washington Award for Vocational Excellence program. (General Fund-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-State; General Fund-Federal; Workforce Education Investment-State; other accounts) (Ongoing)
11. **OFM CSM Correction**

   A technical adjustment is made to the central services model funding for the Student Achievement Council.  
   (Workforce Education Investment-State; Workforce Education Investment-Non-Appr) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2021-23</th>
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Difference from 2019-21
44,401
680
19,291

% Change from 2019-21
5.8%
0.0%

**Policy Other Changes:**
1. Env. Justice Task Force Recs
   120
   120
   121
2. Equity & Access in Higher Education
   138
   138
   139
3. Opioid Overdose Medication
   0
   104
   0
4. Diversity, etc./Higher Education
   304
   304
   948
5. Alcohol and Drug Abuse Institute Ba
   422
   422
   0
6. Capital Project Operating Costs
   429
   429
   867
7. Air Quality Study
   50
   50
   0
8. Boater Safety Analysis
   160
   160
   0
9. UW BH Facility Maint. & Ops.
   0
   0
   11,150
10. Burke Museum Ed. Accessibility
    200
    200
    202
11. Cannabis Study Frameworks
    100
    100
    0
12. Environmental Forensic Science Ctr
    1,000
    1,000
    895
13. Center for Human Rights
    410
    410
    414
14. Climate Commitment Act
    1,744
    1,744
    3,423
15. Climate Risk Assessment
    300
    300
    0
16. Climate Science Education
    600
    600
    0
17. MESA Native American Access to STEM
    300
    300
    303
18. State Forensic Anthropologist
    286
    286
    289
19. HBV Telehealth Training
    30
    30
    0
20. Math Improvement Pilot
    700
    700
    0
    300
    300
    0
22. Adult Psychiatry Residencies
    1,804
    1,804
    3,649
23. Child Psychiatry Residencies
    640
    640
    1,293
24. Paramedic Training Program
    450
    450
    0
25. School of Medicine-Spokane Building
    2,291
    2,291
    4,483
26. UW Hospital Support
    40,000
    40,000
    40,415
27. School of Dentistry
    2,000
    2,000
    2,021
28. Veterans Mental Health Counselor
    128
    128
    129

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

Senate Ways & Means
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
University of Washington
(Dollars in Thousands)

<table>
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Policy Comp Changes:

29. Remove Agency Specific FSA Funding
   -132
30. State Employee Benefits
    859
    7,610
    4,354
31. Rep Employee Health Benefits
    280
    4,666
    1,340

Policy Comp Total
   1,007
   10,514
   5,561

Policy Transfer Changes:

32. Transfer Between Agencies
    8,000

Policy Transfer Total
   8,000
   8,000
   8,000

Total Policy Changes
   63,913
   73,524
   84,304

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Difference from 2019-21
   108,314
   74,204
   103,595

% Change from 2019-21
   14.1%
   0.9%
   n/a

Comments:

1. 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)

2. 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)

3. 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)

4. 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)

5. 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)
6. **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)

7. **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)

8. **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)

9. **UW BH Facility Maint. & Ops.**
   Funding is provided for maintenance and operations of the University of Washington Behavioral Health Teaching Facility in the 2023-25 biennium. (General Fund-State) (Custom)

10. **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)

11. **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)

12. **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)

13. **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)

14. **Climate Commitment Act**
    Funding is provided for the implementation of Substitute Senate Bill 5126 (climate commitment act). (General Fund-State) (Ongoing)

15. **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)
16. **Climate Science Education**
   Funding is 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. (Workforce Education Investment-State) (One-Time)

17. **MESA Native American Access to STEM**
   Funding is provided for the Washington Mathematics, Engineering, Science Achievement (MESA) to increase Native American student access to science, technology, engineering, and mathematics (STEM) fields. (General Fund-State) (Ongoing)

18. **State Forensic Anthropologist**
   Funding is provided to the University of Washington to create the position of state forensic anthropologist. (General Fund-State) (Ongoing)

19. **HBV Telehealth Training**
   One-time funding is provided to expand hepatitis B virus telehealth training for primary care providers. (General Fund-State) (One-Time)

20. **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)

21. **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)

22. **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)

23. **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)

24. **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)
25. **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 labs in Spokane. (General Fund-State) (Custom)

26. **UW Hospital Support**
   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) (Ongoing)

27. **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)

28. **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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local 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; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts) (Ongoing)

31. **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)

32. **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)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Washington State University
(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>2023-25</th>
<th>NGF-O</th>
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<tbody>
<tr>
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<td>% Change from 2019-21</td>
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<td>0.5%</td>
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### Policy Other Changes:
1. Meat & Poultry Inspection | 340 | 340 | 344 |
2. Diversity, etc./Higher Education | 202 | 202 | 226 |
3. Pollinator Health | 445 | 445 | 373 |
4. Alcohol and Drug Abuse Research Bac | 281 | 281 | 0 |
5. Pesticide Registration | 0 | 412 | 0 |
6. Support for Farm Stress Program | 0 | 500 | 0 |
7. Climate Commitment Act | 1,718 | 1,718 | 3,472 |
8. K-12 Education Governance Wkgrp | 85 | 85 | 0 |
9. Medical School Completion Funding | 3,600 | 5,918 | 4,850 |
10. Soil Health Initiative | 2,076 | 2,076 | 2,098 |
11. Solar Siting Pilot Project | 500 | 500 | 0 |
12. Veterans Mental Health Counselor | 84 | 84 | 85 |
13. Organic Waste Study | 0 | 331 | 0 |
**Policy -- Other Total** | 9,331 | 12,892 | 11,447 |

### Policy Comp Changes:
14. Remove Agency Specific FSA Funding | -6 | -14 | -6 |
15. State Employee Benefits | 927 | 2,593 | 4,554 |
16. Rep Employee Health Benefits | 28 | 56 | 136 |
**Policy -- Comp Total** | 949 | 2,635 | 4,684 |

### Total Policy Changes
**Total Policy Changes** | 10,280 | 15,527 | 16,130 |

### 2021-23 Policy Level
**2021-23 Policy Level** | 562,039 | 1,849,923 | 574,705 |
| Difference from 2019-21 | 54,472 | 24,348 | 46,586 |
| % Change from 2019-21 | 10.7% | 1.3% | n/a |

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

1. **Meat & Poultry Inspection**
   Funding is provided for the implementation of Second Substitute Senate Bill 5045 (meat and poultry inspection). (General Fund-State) (Ongoing)

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. **Pollinator Health**
   Funding is provided for the implementation of Substitute Senate Bill 5253 (pollinator health). (General Fund-State) (Custom)

4. **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)

5. **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)

6. **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)

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

8. **K-12 Education Governance Wkgrp**
   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)

9. **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 eighty students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State) (Custom)
10. **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). (General Fund-State) (Ongoing)

11. **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)

12. **Veterans Mental Health Counselor**
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

13. **Organic Waste Study**
   One time funding is provided for an organic waste study. A report is due to the Legislature by December 31, 2021. (Waste Reduction/Recycling/Litter Control-State) (One-Time)

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; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### Eastern Washington University
(Dollars in Thousands)

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<td>138,379</td>
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</table>

### Policy Other Changes:
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)

### Policy Comp Changes:
6. Remove Agency Specific FSA Funding
   - -62
7. State Employee Benefits
   - 156
8. Rep Employee Health Benefits
   - 92

### Policy -- Comp Total
  - 186
  - 482
  - 1,127

### Total Policy Changes
  - 2,014
  - 2,310
  - 3,060

### 2021-23 Policy Level
  - 138,666
  - 351,714
  - 141,235

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### 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. **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)

*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest*
3. **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. (Workforce Education Investment-State) (Ongoing)

4. **Summer Bridge Program**

   Funding is provided for a new Summer Bridge Program for students who need additional support before the first year of college due to the pandemic. (Workforce Education Investment-State) (Ongoing)

5. **Veterans Mental Health Counselor**

   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (General Fund-State) (Ongoing)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)
### 2021-23 Omnibus Operating Budget
#### SSB 5092 as Passed W&M
#### Central Washington University
(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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**Policy Other Changes:**

1. Diversity, etc./Higher Education
   - 2021-23: 242
   - 2023-25: 287
2. Law Enforcement Data
   - 2021-23: 32
   - 2023-25: 32
3. Center for Cultural Innovation
   - 2021-23: 552
   - 2023-25: 558
4. Faculty Mentoring Program
   - 2021-23: 740
   - 2023-25: 748
5. Student Counseling Services
   - 2021-23: 480
   - 2023-25: 485
6. Bachelor in Computer Science
   - 2021-23: 1,500
   - 2023-25: 1,516
7. Student Teacher Facilitation
   - 2021-23: 155
   - 2023-25: 0
8. Veterans Mental Health Counselor
   - 2021-23: 104
   - 2023-25: 105

**Policy -- Other Total**
- 2021-23: 3,805
- 2023-25: 3,805

**Policy Comp Changes:**

9. Remove Agency Specific FSA Funding
   - 2021-23: -44
   - 2023-25: -98
   - 2023-25: -44
10. State Employee Benefits
    - 2021-23: 211
    - 2023-25: 441
    - 2023-25: 1,014
11. Rep Employee Health Benefits
    - 2021-23: 51
    - 2023-25: 112
    - 2023-25: 248

**Policy -- Comp Total**
- 2021-23: 218
- 2023-25: 455
- 2023-25: 1,218

**Total Policy Changes**
- 2021-23: 4,023
- 2023-25: 4,260
- 2023-25: 4,948

**2021-23 Policy Level**
- 2021-23: 145,155
- 2023-25: 437,085
- 2023-25: 148,087

Difference from 2019-21
- 2021-23: 11,371
- 2023-25: 3,890
- 2023-25: 10,097

% Change from 2019-21
- 2021-23: 8.5%
- 2023-25: 0.9%
- 2023-25: 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)

\[ NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest \]
2. **Law Enforcement Data**  
Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5259 (law enforcement data).  
(General Fund-State)  (Ongoing)

3. **Center for Cultural Innovation**  
Funding is provided to create a new multicultural student center to provide mentoring, tutoring, advising and cultural programming for students of color.  (Workforce Education Investment-State)  (Ongoing)

4. **Faculty Mentoring Program**  
Funding is provided for a new faculty mentoring program to improve retention of faculty of color.  (Workforce Education Investment-State)  (Ongoing)

5. **Student Counseling Services**  
Funding is provided for two psychologists, to be housed in the new Center for Cultural Innovation, to increase access to mental health counseling for students of color.  (Workforce Education Investment-State)  (Ongoing)

6. **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)

7. **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)

8. **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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; 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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)  (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)
### 2021-23 Omnibus Operating Budget
#### SSB 5092 as Passed W&M
#### The Evergreen State College
(Dollars in Thousands)

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**Policy Other Changes:**

1. Equity & Access in Higher Education
   - 137
   - 137
   - 98
2. Diversity, etc./Higher Education
   - 444
   - 444
   - 433
3. Reentry Services
   - 370
   - 370
   - 0
4. Native Amer/Indigenous Prog Support
   - 832
   - 832
   - 841
5. Native Pathways Program Support
   - 170
   - 170
   - 172
6. Tribal Liaison
   - 220
   - 220
   - 222
7. WSIIPP American Steel Requirement
   - 150
   - 150
   - 0
8. Veterans Mental Health Counselor
   - 78
   - 78
   - 79
9. Juvenile Jurisdiction Until 25
   - 12
   - 12
   - 13
10. Juvenile Rehab Confinement
    - -12
    - -12
    - 22
11. Drug Offender Sentencing
    - 200
    - 200
    - 93
12. WSIIPP Operating Support
    - 202
    - 202
    - 237
13. Wilderness Therapy Research Review
    - 175
    - 175
    - 0

**Policy -- Other Total**

- 2,978
- 2,978
- 2,210

**Policy Comp Changes:**

14. Remove Agency Specific FSA Funding
    - -30
    - -80
    - -30
15. State Employee Benefits
    - 100
    - 179
    - 476
16. Rep Employee Health Benefits
    - 68
    - 126
    - 320

**Policy -- Comp Total**

- 138
- 225
- 766

**Total Policy Changes**

- 3,116
- 3,203
- 2,976

**2021-23 Policy Level**

- 73,600
- 171,966
- 73,415

Difference from 2019-21

- 3,472
- 4,128
- 1,026

% Change from 2019-21

- 5.0%
- 2.5%
- n/a

---

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

Senate Ways & Means
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 4.0 FTE faculty positions to support Native American and Indigenous programs, including the Native Pathways Program, Indigenous visual arts, and interdisciplinary Indigenous environmental policy and climate science. (Workforce Education Investment-State) (Ongoing)

5. **Native Pathways Program Support**
   
   Funding is provided for a 1.0 FTE assistant director position to support the Native Pathways Program. (Workforce Education Investment-State) (Ongoing)

6. **Tribal Liaison**
   
   Funding is provided for a 1.0 FTE tribal liaison position to explore and develop educational interests between Evergreen and Tribes in the region. (Workforce Education Investment-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. **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)
9. **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)

10. **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)

11. **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)

12. **WSIPP Operating Support**
    Funding is provided to backfill existing staff to support WSIPP activities. (General Fund-State) (Custom)

13. **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)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Western Washington University**

(Dollars in Thousands)

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<tr>
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**Policy Other Changes:**

1. Diversity, etc./Higher Education  
   -2021-23: 482  
   -2023-25: 482  
   -Change: 314

2. Law Enforcement Data  
   -2021-23: 7  
   -2023-25: 7  
   -Change: 4

3. Ethnic Studies Program  
   -2021-23: 1,016  
   -2023-25: 1,016  
   -Change: 917

4. Graduate Assistant Stipends  
   -2021-23: 300  
   -2023-25: 300  
   -Change: 303

5. Student Support Services  
   -2021-23: 1,000  
   -2023-25: 1,000  
   -Change: 1,010

6. Veterans Mental Health Counselor  
   -2021-23: 96  
   -2023-25: 96  
   -Change: 97

**Policy -- Other Total**  
2,901 2,901 2,646

**Policy Comp Changes:**

7. Remove Agency Specific FSA Funding  
   -2021-23: -54  
   -2023-25: -138  
   -Change: -55

8. State Employee Benefits  
   -2021-23: 252  
   -2023-25: 620  
   -Change: 1,214

9. Rep Employee Health Benefits  
   -2021-23: 112  
   -2023-25: 285  
   -Change: 534

**Policy -- Comp Total**  
310 767 1,693

**Total Policy Changes**  
3,211 3,668 4,340

**2021-23 Policy Level**  
188,591 443,219 192,090

Difference from 2019-21  
8,235 11,358 5,432

% Change from 2019-21  
4.6% 2.6% 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. **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 for stipend increases for graduate teaching assistantships to partially fill the gap between the Graduate School target full-time 9-month stipend of $16,000 and actual stipend levels. (Workforce Education Investment-State) (Ongoing)

5. **Student Support Services**
   Funding is provided for additional support for various student support services, including admissions, counseling center, disability access center, prevention and wellness, multicultural student services, and veterans services. (Workforce Education Investment-State) (Ongoing)

6. **Veterans Mental Health Counselor**
   Funding is provided for a licensed mental health counselor who has experience and training related to working with active members of the military or military veterans. (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)

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; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts) (Ongoing)
### 2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Community & Technical College System
(Dollars in Thousands)

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**Policy Other Changes:**

1. **Equity & Access in Higher Education**
   - 15,848
2. **Diversity, etc./Higher Education**
   - 3,325
3. **Capital Project Operating Costs**
   - 76
4. **Career Launch Enrollments**
   - 2,000
5. **Guided Pathways**
   - 15,876
6. **High Demand Enrollments**
   - 2,000
7. **Running Start Data**
   - 10
8. **Job Skills Program**
   - 10,000

**Policy -- Other Total**
- 49,135

**Policy Comp Changes:**

9. **Remove Agency Specific FSA Funding**
   - -832
10. **State Employee Benefits**
    - 4,164
11. **Juneteenth State Holiday**
    - 3
12. **Rep Employee Health Benefits**
    - 1,147

**Policy -- Comp Total**
- 4,482

**Total Policy Changes**
- 53,617

### 2021-23 Policy Level

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<td>% Change from 2019-21</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. **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)

5. **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)

6. **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 SBCTC. (Workforce Education Investment-State) (Ongoing)

7. **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)

8. **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. (Workforce Education Investment-State) (Ongoing)

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; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; 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; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Ongoing)

11. **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)

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; General Fund-Federal; Education Legacy Trust Account-State; other accounts) (Ongoing)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
#### State School 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>
<tr>
<td><strong>NGF-O</strong></td>
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<tr>
<td><strong>2021-23 Carryforward Level</strong></td>
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<td><strong>2021-23 Maintenance Level</strong></td>
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<tr>
<td>% Change from 2019-21</td>
<td>1.4%</td>
<td>-1.1%</td>
</tr>
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</table>

### 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. (General Fund-State; School for the Blind 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. (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)

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Policy -- Comp Total</strong></td>
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<td>-42</td>
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<td>-1.3%</td>
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</table>

### 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)

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)
### 2021-23 Estimated Expenditures

<table>
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#### 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
   
   448

**Policy -- Transfer Total**

448

**Total Policy Changes**

291

#### Total Policy Level

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</table>

#### 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)
### 2021-23 Omnibus Operating Budget

**SSB 5092 as Passed W&M**

**Workforce Training & Education Coordinating Board**

(Dollars in Thousands)

<table>
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<tr>
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<tr>
<td>NGF-O</td>
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</table>

#### 2019-21 Estimated Expenditures
- 2021-23: 4,720
- 2023-25: 61,159
- 2021-23: 4,750

#### 2021-23 Carryforward Level
- 2021-23: 4,606
- 2023-25: 60,940
- 2021-23: 4,324

#### 2021-23 Maintenance Level
- 2021-23: 4,588
- 2023-25: 60,884
- 2021-23: 4,300

#### Difference from 2019-21
- 2021-23: -132
- 2023-25: -275
- 2021-23: -450

#### % Change from 2019-21
- 2021-23: -2.8%
- 2023-25: -0.4%
- 2021-23: n/a

### Policy Comp Changes:

1. **State Employee Benefits**
   - 2021-23: $936
   - 2023-25: $1,091
   - 2021-23: 8

2. **WFSE General Government**
   - 2021-23: -66
   - 2023-25: -131
   - 2021-23: 0

3. **Rep Employee Health Benefits**
   - 2021-23: 4
   - 2023-25: 7
   - 2021-23: 20

**Policy -- Comp Total**
- 2021-23: -60
- 2023-25: -119
- 2021-23: 28

**Total Policy Changes**
- 2021-23: -60
- 2023-25: -119
- 2021-23: 28

#### 2021-23 Policy Level
- 2021-23: 4,528
- 2023-25: 60,765
- 2021-23: 4,328

#### Difference from 2019-21
- 2021-23: -192
- 2023-25: -394
- 2021-23: -422

#### % Change from 2019-21
- 2021-23: -4.1%
- 2023-25: -0.6%
- 2021-23: 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; General Fund-Federal) (Ongoing)

2. **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)

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. (General Fund-State; General Fund-Federal) (Ongoing)
## 2021-23 Omnibus Operating Budget
### SSB 5092 as Passed W&M
### Washington State Arts Commission
(Dollars in Thousands)

<table>
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<tr>
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<th>2021-23</th>
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<td>% Change from 2019-21</td>
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<td>3.6%</td>
<td>n/a</td>
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<tr>
<td><strong>Policy Other Changes:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Federal Art Grants</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>2. Certified Creative Districts</td>
<td>159</td>
<td>159</td>
<td>158</td>
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<tr>
<td><strong>Policy -- Other Total</strong></td>
<td><strong>159</strong></td>
<td><strong>1,159</strong></td>
<td><strong>158</strong></td>
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<tr>
<td><strong>Policy Comp Changes:</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3. State Employee Benefits</td>
<td>4</td>
<td>5</td>
<td>22</td>
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<tr>
<td>4. WFSE General Government</td>
<td>-41</td>
<td>-43</td>
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<tr>
<td>5. Rep Employee Health Benefits</td>
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<td>16</td>
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<td>19.5%</td>
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</tr>
</tbody>
</table>

### Comments:
1. **Federal Art Grants**
   Federal Funding (America Rescue Plan Act) is provided for grants to art organizations for programming and general operating expenses. (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. **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) (Ongoing)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Washington State Historical Society
(Dollars in Thousands)

<table>
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<td><strong>% Change from 2019-21</strong></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
   - 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)
   - Amount: 250
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)
   - Amount: 156

**Policy -- Other Total**
- Amount: 406

**Policy Comp Changes:**
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)
   - Amount: 6
4. WFSE General Government
   - Amount: -170
5. Rep Employee Health Benefits
   - Amount: 14

**Policy -- Comp Total**
- Amount: -150

**Total Policy Changes**
- Amount: 256

**2021-23 Policy Level**
- Amount: 7,845

**Difference from 2019-21**
- Amount: 318

**% Change from 2019-21**
- 4.2%

**2023-25 Policy Level**
- Amount: 10,424

**Difference from 2019-21**
- Amount: 101

**% Change from 2019-21**
- 1.0%

**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)
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Eastern Washington State Historical Society
(Dollars in Thousands)

<table>
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<tr>
<td>% Change from 2019-21</td>
<td>3.9%</td>
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Policy Other Changes:
1. Employee Salaries and Benefits
   | 841     | 0       | 842      |
Policy -- Other Total
   | 841     | 0       | 842      |

Policy Comp Changes:
2. State Employee Benefits
   | 9       | 15      | 44       |
Policy -- Comp Total
   | 9       | 15      | 44       |

Total Policy Changes
   | 850     | 15      | 886      |

2021-23 Policy Level
   | 6,659   | 9,332   | 6,614    |
Difference from 2019-21
   | 1,067   | 29      | 932      |
% Change from 2019-21
   | 19.1%   | 0.3%    | n/a      |

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)
2021-23 Omnibus Operating Budget  
SSB 5092 as Passed W&M  
Bond Retirement and Interest  
(Dollars in Thousands)

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<td>Total Budget</td>
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<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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<td>2021-23 Carryforward Level</td>
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<td>% Change from 2019-21</td>
<td>8.6%</td>
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**Policy Other Changes:**

1. Debt Service on New Projects
   
   Funding is provided for debt service on new bonds. (General Fund-State) (Custom)

Policy -- Other Total  
49,349  
49,349  
326,083

Total Policy Changes  
49,349  
49,349  
326,083

2021-23 Policy Level  
2,662,543  
2,736,594  
2,987,608

Difference from 2019-21  
255,753  
168,314  
534,978

% Change from 2019-21  
10.6%  
6.6%  
n/a
## 2021-23 Omnibus Operating Budget

### SSB 5092 as Passed W&M

#### Special Appropriations to the Governor

(Dollars in Thousands)

<table>
<thead>
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<td>2. Impaired Driving Legislation</td>
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<td>3. Consumer Privacy Account</td>
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<td>4. Public Cooperative</td>
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<td>5. Health Care Affordability Account</td>
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<td>8. COVID-19 Testing and Tracing Grant</td>
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<td>9. COVID-19 Vaccine Grant</td>
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<td>10. COVID-19 Public Health Workforce</td>
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<td>11. Disaster Response Account</td>
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<td>12. Environmental Mitigation Account</td>
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<td>13. Gambling Revolving Fund</td>
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<td>14. Governor’s Emergency Assistance</td>
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<td>15. Home Visiting Services Account</td>
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<td>16. Horse Racing Commission Account</td>
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<td>17. Gated IT Pool</td>
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<td>18. Lease Cost Pool</td>
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<td>19. Long-Term Services and Supports</td>
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<td>21. No Child Left Inside Grants</td>
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<td>22. Wolf-Livestock Management Account</td>
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<td>912</td>
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<td>23. Teacher Retirement System Plan</td>
<td>800,000</td>
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<td>800,000</td>
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<td>24. Universal Communications Services</td>
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<td>25. UI Benefit Relief</td>
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<td><strong>2,891,495</strong></td>
<td><strong>1,317,960</strong></td>
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### Policy Central Services Changes:

| 26. Archives/Records Management | 305 | 598 | 50 |

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

Senate Ways & Means
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
Special Appropriations to the Governor
(Dollars in Thousands)

<table>
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<td>27. Archives/Records Mgmt (Higher Ed)</td>
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<td>28. Audit Services</td>
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<td>30. Legal Services</td>
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<td>31. Legal Services (Higher Ed)</td>
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<td>32. Administrative Hearings</td>
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<td>37. OFM Central Services</td>
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<td>38. OFM Central Services (Higher Ed)</td>
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<td>39. Self-Insurance Liability Premium</td>
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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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<td>269.7%</td>
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</table>

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. Impaired Driving Legislation
   Funds are appropriated for expenditure into the Impaired Driving Account for local implementation costs related to Senate Bill No. 5054 (impaired driving). (General Fund-State) (Custom)

3. 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)
4. **Public Cooperative**
   Funding is appropriated to the Office of State Treasurer for a loan to the public cooperative created in Engrossed Second Substitute Senate Bill No. 5188 (public cooperative) for start-up costs and operational expenses. Funding of $200 million is assumed in fiscal year 2024 for the state contribution in the public cooperative if at least 20 local or tribal governments contribute at least $50 million to the public cooperative. These appropriations are sufficient to activate the public cooperative. (General Fund-State) (Custom)

5. **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) (One-Time)

6. **Business and Professions Account**
   Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State) (One-Time)

7. **Cancer Research Endowment**
   An adjustment is made for funds appropriated for expenditure into the Andy Hill Cancer Research Endowment Account based on projected increased vaping tax revenues. (General Fund-State) (Ongoing)

8. **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)

9. **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)

10. **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)

11. **Disaster Response Account**
    Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated to ensure the account remains solvent. (General Fund-State) (One-Time)

12. **Environmental Mitigation Account**
    Funds are appropriated for expenditure into the Environmental Mitigation Settlement Account to support activities that mitigate the use and spread of toxics such as polychlorinated biphenyl (PCBs). The amount appropriated is the state compensation from a lawsuit settlement with Monsanto for damages PCBs have inflicted on the state’s natural resources, include the economic impact to the state and its residents. (General Fund-State) (One-Time)
13. **Gambling Revolving Fund**
   Funds are appropriated for expenditure into the Gambling Revolving Fund. (General Fund-State) (One-Time)

14. **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)

15. **Home Visiting Services Account**
   Funds are appropriated for expenditure into the Home Visiting Services Account for increased home visiting services during the pandemic. (General Fund-State) (Ongoing)

16. **Horse Racing Commission Account**
   Funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State) (One-Time)

17. **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)

18. **Lease Cost Pool**
   One-time funding is provided for appropriation into the State Agency Office Relocation Pool Account (Account). The Office of Financial Management will allocate funds from the Account to state agencies for one-time relocation costs and similar expenses, subject to approval. (General Fund-State; General Fund-Federal) (One-Time)

19. **Long-Term Services and Supports**
   Funds are appropriated for expenditure into the Long-Term Services and Supports Account. (General Fund-State) (One-Time)

20. **Medicaid Fraud Penalty Account**
   Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account. (General Fund-State) (One-Time)

21. **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)

22. **Wolf-Livestock Management Account**
   Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State) (Ongoing)
23. **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) (Custom)

24. **Universal Communications Services**
   Funds are appropriated for expenditure into the Universal Communications Services Account for expansion of rural broadband internet. (General Fund-State) (Ongoing)

25. **UI Benefit Relief**
   Funding is appropriated into the State Unemployment Insurance Relief Account created in Senate Bill No. ____ (unemployment insurance relief). (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; General Fund-Federal; General Fund-Local; other accounts) (Custom)

27. **Archives/Records Mgmt (Higher Ed)**
   Adjustments are made for each higher education institution or 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)

28. **Audit Services**
   Adjustments are made for each agency's anticipated cost of audits performed by the State Auditor's Office. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

29. **Audit Services (Higher Ed)**
   Adjustments are made for each higher education institution or 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)

30. **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)

31. **Legal Services (Higher Ed)**
   Adjustments are made for each higher education institution or 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)

32. **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; Real Estate Commission Account-State; other accounts) (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-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

34. **CTS Central Services (Higher Ed)**
   Adjustments are made to reflect each higher education institution or 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)

35. **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)

36. **DES Central Services (Higher Ed)**
   Adjustments are made to reflect each higher education institution or 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)

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; General Fund-Federal; General Fund-Local; other accounts) (Custom)

38. **OFM Central Services (Higher Ed)**
   Adjustments are made to reflect each higher education institution or 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)

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; General Fund-Local; other accounts) (Custom)
40. Self-Insur Liab Premium (Higher Ed)

Adjustments are made to reflect each higher education institution or 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

SSB 5092 as Passed W&M

**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>
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<tbody>
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<tr>
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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest
2021-23 Omnibus Operating Budget
SSB 5092 as Passed W&M
State Employee Compensation Adjustments
(Dollars in Thousands)

<table>
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<tr>
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<td>n/a</td>
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**Policy Comp Changes:**

1. WFSE Assistant AGs
   - 2021-23: 1,179
   - 2023-25: 8,695
   - Difference: 0

2. WFSE General Government
   - 2021-23: 81,617
   - 2023-25: 190,461
   - Difference: 0

3. Administrative Law Judges WFSE
   - 2021-23: 0
   - 2023-25: 1,013
   - Difference: 0

4. Fish & Wildlife Professionals
   - 2021-23: 2,283
   - 2023-25: 6,165
   - Difference: 0

5. WPEA General Government
   - 2021-23: 8,908
   - 2023-25: 14,591
   - Difference: 0

6. PTE Local 17 General Government
   - 2021-23: 17
   - 2023-25: 17
   - Difference: 0

7. Coalition of Unions
   - 2021-23: 3,506
   - 2023-25: 8,047
   - Difference: 0

8. SEIU 1199 General Government
   - 2021-23: 2,130
   - 2023-25: 4,260
   - Difference: 0

**Policy -- Comp Total**
- 2021-23: 99,640
- 2023-25: 233,249
- Difference: 0

**Total Policy Changes**
- 2021-23: 99,640
- 2023-25: 233,249
- Difference: 0

**2021-23 Policy Level**
- 2021-23: 99,640
- 2023-25: 233,249
- Difference: 0

**Difference from 2019-21**
- 2021-23: 99,640
- 2023-25: 233,249
- Difference: 0

**% Change from 2019-21**
- 2021-23: n/a
- 2023-25: n/a
- Difference: n/a

**Comments:**

1. **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 March 25, 2021. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts) (One-Time)

2. **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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)
3. 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 March 25, 2021. (Administrative Hearings Revolving Account-State) (One-Time)

4. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

5. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

6. 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 March 25, 2021. (General Fund-State) (One-Time)

7. 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 March 25, 2021. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

8. SEIU 1199 General Government
   Funding is provided to eliminate the furlough days in the agreement reached with the Service Employees International Union Healthcare 1199NW. Funding is contingent upon execution of a memorandum of understanding. Agency and fund detail can be found in LEAP omnibus document 2021 - Compensation, dated March 25, 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</th>
<th>2023-25</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>NGF-O</td>
<td>Total Budget</td>
</tr>
<tr>
<td>2019-21 Estimated Expenditures</td>
<td>151,145</td>
<td>180,532</td>
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<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>
<td>32,055</td>
<td>13,445</td>
</tr>
<tr>
<td>% Change from 2019-21</td>
<td>21.2%</td>
<td>7.4%</td>
</tr>
</tbody>
</table>

**Policy Comp Changes:**

<table>
<thead>
<tr>
<th>Policy Comp Changes</th>
<th>2021-23</th>
<th>2023-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Move Pension Fund Shift to Agencies</td>
<td>-7,100</td>
<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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<td>0</td>
</tr>
<tr>
<td>2021-23 Policy Level</td>
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<td>193,977</td>
</tr>
<tr>
<td>Difference from 2019-21</td>
<td>24,955</td>
<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)