Proposed
2022 Supplemental Operating Budget

PSHB 1816
H-2776.2
By Representative Ormsby

Agency Detail

February 21, 2022
Office of Program Research
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

(Dollars in Thousands)

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*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest + Fair Start for Kids*
### Legislative

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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

*(Dollars in Thousands)*

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*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath + Wkfr Ed Invest + Fair Start for Kids*
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(Dollars in Thousands)

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(Dollars in Thousands)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
**PSHB 1816/Rep Ormsby**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Dept of Social &amp; Health Services</th>
<th>FTE Staff</th>
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| Total Human Services             | 41,311.9  | 1,056.6 | 42,368.5 | 18,645,858 | 1,090,953 | 19,736,811 | 53,581,432 | 2,622,266 | 56,203,698 |

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House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids

Page 6
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

(Dollars in Thousands)

<table>
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| **House Office of Program Research–Appropriations Committee** |

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest + Fair Start for Kids

Page 7
<table>
<thead>
<tr>
<th>Transportation</th>
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## Higher Education

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<th>Base</th>
<th>Supp</th>
<th>Revised</th>
<th>Base</th>
<th>Supp</th>
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## Other Education

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<th>Base</th>
<th>Supp</th>
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**Total Education**

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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Special Appropriations</th>
<th>FTE Staff</th>
<th>Funds Subject to Outlook</th>
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<tr>
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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**House of Representatives**

(Dollars in Thousands)

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<th>FTEs</th>
<th>NGF-O</th>
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<tr>
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### Comments:

1. **Transportation Staff**
   
   Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget. (General Fund-State)

2. **Workload Adjustment**
   
   Funding is provided to address increased workload. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Senate
(Dollars in Thousands)

<table>
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**Comments:**

1. **Transportation Staff**
   
   Funding is provided for costs previously supported by the Motor Vehicle Account in the transportation budget.
   
   (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby  
Joint Legislative Audit & Review Committee  
(Dollars in Thousands)

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### Policy Other Changes:

1. **Affordable Housing REET**  
   - Funding is provided to prepare for the tax preference review required in Engrossed Substitute House Bill 1643 (affordable housing/REET). (General Fund-State)

2. **Equitable Access to Credit**  
   - Funding is provided to prepare for the tax preference review required in Engrossed Second Substitute House Bill 1015 (equitable access to credit). (General Fund-State)

3. **Farmworker Performance Audits**  
   - Funding is provided to conduct performance audits of selected state agencies related to the needs to farmworkers. (General Fund-State)

4. **Hog Fuel Tax Preference Review**  
   - Funding is provided to prepare for the tax preference review required in House Bill 1924 (hog fuel tax exemption). (General Fund-State)

5. **Hydrogen Tax Preference Review**  
   - Funding is provided to prepare for the tax preference review required in Substitute House Bill 1792 (Hydrogen). (General Fund-State)

### Comments:

- **Affordable Housing REET**
- **Equitable Access to Credit**
- **Farmworker Performance Audits**
- **Hog Fuel Tax Preference Review**
- **Hydrogen Tax Preference Review**
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

Legislative Evaluation & Accountability Pgm Cmte

(Dollars in Thousands)

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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Joint Legislative Systems Committee
(Dollars in Thousands)

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**Comments:**

1. **Constituent Management Research**
   One-time funding is provided for a comprehensive market analysis of commercial products, custom options, and recommendations for a Constituent Management System. (General Fund-State)

2. **Hybrid & Remote Legislature Support**
   Funding is provided for two permanent staff to support legislative technology needs for the evolving remote and hybrid work environment, legislative session, interim hearings, and remote testimony. (General Fund-State)

3. **Legislative IT Staffing**
   Funding is provided for six permanent staff to address technology staffing workload, retention, and turnover. (General Fund-State)

4. **Legislative Session Support**
   Funding is provided for 11 temporary session staff to support technology needs such as hosting remote hearings, assisting with custom lawmaking applications, and answering support calls. (General Fund-State)
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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Supreme Court
(Dollars in Thousands)

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**Comments:**

1. **Temple of Justice Security**
   
   Funding is provided for a deputy bailiff staff position to provide additional security at the Temple of Justice.  
   (General Fund-State)

2. **Retain and Recruit Staff**
   
   Funding is provided for salary increases for Washington Supreme Court staff.  (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**State Law Library**

(Dollars in Thousands)

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**Policy Comp Changes:**

1. **Recruit and Retain Staff**
   
   Funding is provided for salary increases for Law Library staff. (General Fund-State)

2. **Policy -- Comp Total**
   
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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Court of Appeals

(Dollars in Thousands)

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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Commission on Judicial Conduct**

(Dollars in Thousands)

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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
### PSHB 1816/Rep Ormsby
### Administrative Office of the Courts
(Dollars in Thousands)

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<td>5. Recruit Americorps Members</td>
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### Policy Comp Changes:

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</table>
1. Landlord-Tenant Relations
   Additional funding is provided for the eviction resolution pilot program relating to landlord-tenant relations implemented under Chapter 115, Laws of 2021 (E2SSB 5160). (General Fund-State)

2. Provide Staff for DMCJA
   Funding is provided for a senior court program analyst staff position to assist the District and Municipal Court Judges’ Association with policy development and implementation. (General Fund-State)

3. Assisted Outpatient Treatment
   Funding is provided to implement Substitute House Bill 1773 (Assisted outpatient treatment for persons with behavioral health disorders) that consolidates all assisted outpatient treatment procedures under Chapter 71.05 RCW. (General Fund-State)

4. Resentencing Under Blake v. WA
   Funding is provided for a staff position to facilitate and coordinate the resentencing of individuals impacted by the State v. Blake decision. Funding will provide support to help manage statewide calendaring of remote resentencing hearings between the superior courts and the Department of Corrections. (General Fund-State)

5. Recruit Americorps Members
   Funding is provided for 20 AmeriCorps members to assist local child advocate programs with the recruitment of additional volunteers in local communities. (General Fund-State)

6. Implement Data Quality Program
   Funding is provided for a data quality program to manage the existing and emerging backlog of issues to improve data quality for the Washington state court system. (General Fund-State)

7. Increase Judicial Branch Support
   Funding is provided for four additional FTEs to support the judicial branch. (General Fund-State)

8. CRF Authority in FY 2022
   Federal funding authority is provided for Coronavirus Relief Fund (CRF) expenditures in FY 2022. (General Fund-CRF App)

   Funding is provided for a policy analyst staff position to assist with the development, implementation, monitoring, and evaluation of district and municipal court programs, court operations, and court costs that relate to the State v. Blake ruling on behalf of the District and Municipal Court Judges' Association. (General Fund-State)

10. State v. Blake-Therapeutic Courts
    Funding is provided for the operations and resources needed to operate municipal and district therapeutic courts in response to the State v. Blake decision. (General Fund-State)
11. Blake: Resentencing and Vacating
   Funding is shifted from the General Fund-State account to the Judicial Stabilization Trust Account to assist in reimbursing counties for expenses related to the State v. Blake court decision.  (General Fund-State; Judicial Stabilization Trust Account-State)

12. Blake: LFO Aid Pool
   Funding is shifted from General Fund-State to the Judicial Stabilization Trust Account to increase flexibility in reimbursing counties for expenses related to State of Washington v. Blake.  (General Fund-State; Judicial Stabilization Trust Account-State)

13. Court Community Coordinators
   Funding is provided for:  (1) court community coordinators to assist individuals with services; and (2) to assist with transportation, phones, transitional housing, treatment and other services and items as needed.  (General Fund-State)

14. Civil Protection Orders
   Funding is provided to implement Substitute House Bill 1901 (Civil protection orders) that revises provisions regarding court jurisdiction over civil protection order proceedings.  (General Fund-State)

15. E-Filing CLJ-CMS
   Funding is provided to cover subscription costs to add eFiling technology to the case management system for courts of limited jurisdiction.  (General Fund-State)

16. Family & Juvenile Courts
   Additional funding is provided for the Family and Juvenile Court Improvement Program (FJCIP) and to support case coordinator positions at various courts throughout Washington.  (General Fund-State)

17. Security: Courts Limited Juris
   Funding is provided to assist with the purchasing of security equipment for Courts of Limited Jurisdiction.  (General Fund-State)

18. Supreme Court Moving Costs
   Funding is provided for staffing relocation costs (tenant improvement costs and lease costs) while the Temple of Justice building is being renovated.  (General Fund-State)

   Funding is provided to hire a courthouse security officer to evaluate and improve courthouse and courtroom security at all court levels.  (General Fund-State)

20. 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)
21. Competitive Salaries for Staff

Funding is provided to implement salary increases for Administrative Office of the Courts staff, as identified in the recent 2021 Comprehensive Judicial Branch Salary Survey. (General Fund-State; Judicial Information Systems Account-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Office of Public Defense**

(Dollars in Thousands)

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<td>11. Social Worker Vendor Rate Increase</td>
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| **Policy Comp Changes:**      |      |         |        |
| 12. OPD Salary Adjustments    | 0.0  | 35      | 35     |
| **Policy -- Comp Total**      | 0.0  | 35      | 35     |

| **Total Policy Changes**      | 5.1  | 4,356   | 4,356  |

| **2021-23 Policy Level**      | 27.1 | 113,024 | 117,317|

### Comments:

1. **Access Fees - Odyssey**
   
   Funding is provided to cover fees that county clerks charge Office of Public Defense (OPD) staff and OPD-contracted public defense attorneys for electronic access to court documents. (General Fund-State)

2. **Attorney Vendor Rate Increase**
   
   Funding is provided for a 3 percent vendor rate increase for contract attorneys in the appellate, parent representation, and civil commitment programs. (General Fund-State)

3. **Triage Team - Blake**
   
   Funding is provided to implement a triage team to provide statewide support to the management and flow of hearings for more than 4,000 incarcerated individuals impacted by the State v. Blake decision. (General Fund-State)
4. Parents for Parents Program
   One-time funding is provided in FY 2023 to increase support for the Parents for Parents program, which provides peer mentoring for parents involved in the dependency court system. (General Fund-State)

5. Additional Fiscal Analyst
   Funding is provided to hire an additional fiscal analyst to meet current workload demands. (General Fund-State)

6. Lease Cost Increase
   Funding is provided to cover increased lease costs to provide additional office space for OPD employees. (General Fund-State)

7. Improvement Program Attorney
   Funding is provided for one attorney FTE position for the Public Defense Improvement program. (General Fund-State)

8. Language Access Services
   Funding is provided for language access services for public defense clients with limited English proficiency. (General Fund-State)

9. Legal Defense-Crim. Insane Proced
   Funding is provided for OPD to develop a proposal on how to provide legal defense services for indigent persons who are involved in proceedings under Chapter 10.77 RCW (Criminally Insane - Procedures statute). (General Fund-State)

    Funding is provided for a managing attorney staff position and a program assistant staff position for the Parent Representation Program to provide technical assistance to contractors, monitor and enforce contract performance, and administer the program in assigned counties. (General Fund-State)

11. Social Worker Vendor Rate Increase
    Funding is provided for a vendor rate increase for contracted social workers who assist attorneys and clients in the Parent Representation program and civil commitment program. (General Fund-State)

12. OPD Salary Adjustments
    Funding is provided for salary adjustments for OPD's paralegals and program assistants. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Office of Civil Legal Aid**

(Dollars in Thousands)

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<td>2. Children's Representation Practices</td>
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<td>3. Legal Advice - Kinship Caregivers</td>
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**Comments:**

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

2. **Children's Representation Practices**
   
   Funding is provided to reduce contractor caseloads and to hire additional contracted attorney services in the Children's Representation Program to meet caseload standards established by the Supreme Court's Commission on Children in Foster care. (General Fund-State)

3. **Legal Advice - Kinship Caregivers**
   
   Funding is provided to establish a legal advice phone line to provide guidance and legal advice for kinship caregivers. (General Fund-State)

4. **Pre-Filing Tenant Legal Assistance**
   
   Funding is provided to provide legal assistance for individuals against whom an unlawful detainer action has not yet been commenced. (General Fund-State)

5. **Tenant Right to Counsel**
   
   Funding is provided for the continued implementation of Chapter 115, Laws of 2021 (E2SSB 5160) which created a right to counsel for indigent tenants (under the Indigent Right to Counsel program). (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**Office of the Governor**  
*(Dollars in Thousands)*

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**Policy Other Changes:**

1. Columbia Basin Collaborative  
   0.0  
   50  
   50

2. Digital Equity Act  
   0.5  
   175  
   175

3. Educational Opportunity Gap Report  
   0.0  
   200  
   200

4. Office of Equity Staff Increase  
   6.0  
   2,256  
   2,256

5. 2021 Legislation Workload  
   0.0  
   207  
   207

6. Community Engagement Bd Staffing  
   1.0  
   322  
   322

7. Community Engagement Bd Member Comp  
   0.0  
   90  
   90

8. Community Engagement Bd Transl Int  
   0.0  
   197  
   197

9. OEO Staffing Increase  
   1.9  
   457  
   457

10. Constituent Relations  
    2.0  
    607  
    607

11. Cap and Invest Program  
    0.4  
    39  
    39

12. OCO Records and Hotline Support  
    1.0  
    216  
    216

13. Salmon Habitat Report  
    0.0  
    300  
    300

14. WSWC Staffing Increase  
    0.7  
    165  
    165

**Policy -- Other Total**  
**13.4**  
**5,281**  
**5,281**

**Policy Transfer Changes:**

15. Boards and Commission Transfer  
    1.0  
    287  
    287

**Policy -- Transfer Total**  
**1.0**  
**287**  
**287**

**Total Policy Changes**  
**14.4**  
**5,568**  
**5,568**

**2021-23 Policy Level**  
**91.0**  
**27,520**  
**32,520**

**Comments:**

1. **Columbia Basin Collaborative**  
   One-time funding is provided to support the work of the Columbia River Partnership Task Force and match contributions from the other states in the Columbia Basin Collaborative. (General Fund-State)

2. **Digital Equity Act**  
   Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)
3. **Educational Opportunity Gap Report**  
   One-time funding is provided to the Office of Equity to collaborate with the Commission on African American Affairs, the Commission on Asian Pacific Islander Affairs, the Commission on Hispanic Affairs, and the Governor’s Office of Indian Affairs to conduct analyses on educational opportunity gaps. (General Fund-State)

4. **Office of Equity Staff Increase**  
   Funding is provided to the Office of Equity to hire 12 FTE to support the foundational work of the new office. (General Fund-State)

5. **2021 Legislation Workload**  
   One-time funding is provided to the Office of Equity to address workload created by 2021 enacted legislation and budget items. (General Fund-State)

6. **Community Engagement Bd Staffing**  
   Funding is provided to the Office of Equity to hire two FTE to support the Community Engagement Board. (General Fund-State)

7. **Community Engagement Bd Member Comp**  
   Funding is provided to the Office of Equity to provide Community Engagement Board members compensation and reimbursement for child and adult care, lodging, and travel expenses. (General Fund-State)

8. **Community Engagement Bd Transl Int**  
   Funding is provided for the Office of Equity to provide sign language interpretation, closed captioning, spoken language interpretation, and other translation or accessibility services for Community Engagement Board meetings. (General Fund-State)

9. **OEO Staffing Increase**  
   Funding is provided to the Governor’s Office of the Education Ombuds (OEO) for three FTE staff for outreach and training, improving intake times, and informal conflict resolution services for students. (General Fund-State)

10. **Constituent Relations**  
    Funding is provided for additional staff positions to help manage and coordinate activities in the Constituent Services Unit that responds to constituent and stakeholder inquiries. (General Fund-State)

11. **Cap and Invest Program**  
    Funding is provided for a new position to support the newly created Greenhouse Gas Emissions Cap and Invest Program Chapter 316, Laws of 2021 (E2SSB 5126). (General Fund-State)

12. **OCO Records and Hotline Support**  
    Funding is provided for two staff to respond to hotline calls and records requests. (General Fund-State)

13. **Salmon Habitat Report**  
    One-time funding is provided to develop policy and fiscal recommendations for improvement of riparian habitat for salmon in partnership with tribes, legislative leadership, local government, and other interested parties. (General Fund-State)
14.  **WSWC Staffing Increase**

Funding is provided to hire one additional staff, or contract out work, to assist with the work of the Washington State Women's Commission (WSWC). (General Fund-State)

15.  **Boards and Commission Transfer**

Funding for staff support for boards and commissions is transferred from the Office of Financial Management to the Office of the Governor. (General Fund-State)
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*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids*
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Disclosure Commission
(Dollars in Thousands)

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<td>11,279</td>
<td>12,293</td>
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</table>

**Policy Other Changes:**

1. **Complete Website Redesign**
   - Funding is reappropriated for a website redesign project that was not completed during the 2019-21 biennium.
   - (Public Disclosure Transparency Account-State)

2. **Transfer Ongoing Operating Expenses**
   - Funding for staff support operating expenses are shifted from the Public Disclosure Transparency Account to General Fund-State. (General Fund-State; Public Disclosure Transparency Account-State)

<table>
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<th>FTEs</th>
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</table>
Policy Other Changes:

1. Elections Security Operations Team
   FTEs: 4.0
   NGF-O: 8,000
   Total: 8,000

2. Website Update and Hosting Services
   FTEs: 0.0
   NGF-O: 280
   Total: 280

3. Digitize Legislative Records
   FTEs: 1.5
   NGF-O: 0
   Total: 315

4. Nonprofit and Charities Education
   FTEs: 1.0
   NGF-O: 0
   Total: 466

5. Local Govt Records Grant Program
   FTEs: 0.0
   NGF-O: 0
   Total: 505

6. Automating State Library Collection
   FTEs: 5.5
   NGF-O: 0
   Total: 2,525

7. Voting in Jails
   FTEs: 0.0
   NGF-O: 2,534
   Total: 2,534

8. Productivity Board
   FTEs: 2.0
   NGF-O: 0
   Total: 657

9. Ballot Rejection Rates Review
   FTEs: 0.0
   NGF-O: 250
   Total: 250

10. Library Digital Literacy Assessment
    FTEs: 0.0
    NGF-O: 100
    Total: 100

11. Election Information Outreach
    FTEs: 1.8
    NGF-O: 3,500
    Total: 3,500

12. Library Outreach Pilot
    FTEs: 0.0
    NGF-O: 500
    Total: 500

13. Mobile Work Stations
    FTEs: 0.0
    NGF-O: 303
    Total: 710

14. Public Records Request Backlog
    FTEs: 0.0
    NGF-O: 1,145
    Total: 1,145

15. TVW Equipment Reimbursement
    FTEs: 0.0
    NGF-O: 405
    Total: 405

16. Overseas Voters Pamphlets
    FTEs: 1.0
    NGF-O: 396
    Total: 396

Policy -- Other Total: 16.8
NGF-O: 17,413
Total: 22,288

Total Policy Changes: 16.8
NGF-O: 17,413
Total: 22,288

2021-23 Policy Level: 316.4
NGF-O: 69,573
Total: 145,618

Comments:

1. Elections Security Operations Team
   Funding is provided to continue the state's Elections Security Operations Center after grant funding under the Help America Vote Act ends. Activities include deploying cybersecurity tools to protect the VoteWA system and preparing for the system's migration to a cloud computing environment. (General Fund-State)

2. Website Update and Hosting Services
   Funding is provided for the Office to work with Consolidated Technology Services for website redesign and migration to cloud hosting services. (General Fund-State)
3. **Digitize Legislative Records**  
   Funding is provided for digital preservation, indexing, and online posting of legislative recordings for public access.  
   (Public Records Efficiency, Preserv & Access Account-State)

4. **Nonprofit and Charities Education**  
   Funding is provided for the Charitable Donor Education Program to expand nonprofit and charities education to 
   tribal communities, educate the public on GiveSmart, and partner with Consumer Protection Washington to teach 
   donors how to verify and protect contributions. Additional authority is provided for a staff coordinator for the 
   Charitable Advisory Council. (Charitable Organization Education Account-State)

5. **Local Govt Records Grant Program**  
   One-time funding is provided to resume distribution of Local Government Records Grants in FY 2023. (Local 
   Government Archives Account-State)

6. **Automating State Library Collection**  
   Funding is provided to implement a radio frequency identification (RFID) system for the state library collection as 
   the agency prepares to move the collection to a new Library Archives Building. The RFID system will be used to 
   organize, retrieve, and circulate library materials in a manner that is compatible with the new building’s high-bay 
   density storage. (Washington State Library Operations Account-State)

7. **Voting in Jails**  
   Funding is provided for annual grants to every county to support voter registration and voting within county jails. 
   The grants may be used to develop and implement a plan to increase voting by incarcerated individuals, create 
   voting materials specific to the jail population, purchase voting supplies and equipment, and provide direct 
   staffing at the jail for voting activities. (General Fund-State)

8. **Productivity Board**  
   Funding is provided for four FTEs to resume the activities of the Productivity Board. (Personnel Service Account-
   State)

9. **Ballot Rejection Rates Review**  
   One-time funding is provided to contract for a review of data used in the 2022 state performance audit 
   "Evaluating Washington's Ballot Rejection Rates." The review and analysis must be reported to the Governor and 
   Legislature by October 15, 2022. (General Fund-State)

10. **Library Digital Literacy Assessment**  
    One-time funding is provided to the Washington State Library to develop a digital literacy assessment tool and 
    protocol and to conduct a baseline assessment of Washington's digital readiness. (General Fund-State)

11. **Election Information Outreach**  
    One-time funding is provided to monitor and address misinformation concerning elections and voting in 
    Washington. Funds may be used to monitor social and other media, coordinate outreach responses, and assist in 
    the production of public educational materials in a variety of mediums. (General Fund-State)
12. Library Outreach Pilot
   Funding is provided to implement Second Substitute House Bill 1835 (Postsecondary enrollment). (General Fund-State)

13. Mobile Work Stations
   One-time funding is provided to purchase laptops and equipment for staff to enable continuity of operations in a mobile work environment. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

14. Public Records Request Backlog
   Funding is provided for IT support to clear a backlog in the agency's public records program that requires technical review. (General Fund-State)

15. TVW Equipment Reimbursement
   One-time funding is provided to reimburse TVW for necessary equipment upgrades for FY 2022. (General Fund-State)

16. Overseas Voters Pamphlets
   Funding is provided to implement Engrossed Substitute House Bill 1357 (Voters' pamphlets overseas). (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Governor’s Office of Indian Affairs
(Dollars in Thousands)

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</table>

**Policy Other Changes:**

1. **Additional Program Staff**
   Funding is provided to hire a deputy director and program assistant. (General Fund-State)

2. **Educational Opportunity Gap Report**
   One-time funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native American students; analyze the progress in government-to-government relations and adoption of curriculum regarding tribal history, culture, and government; develop recommendations; and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

3. **State-Local Gov't and Tribal Rel**
   Funding is provided to improve state and local executive and tribal relationships. (General Fund-State)

**Comments:**

1. **Additional Program Staff**
   Funding is provided to hire a deputy director and program assistant. (General Fund-State)

2. **Educational Opportunity Gap Report**
   One-time funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native American students; analyze the progress in government-to-government relations and adoption of curriculum regarding tribal history, culture, and government; develop recommendations; and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

3. **State-Local Gov't and Tribal Rel**
   Funding is provided to improve state and local executive and tribal relationships. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
Comm on Asian-Pacific-American Affairs  
(Dollars in Thousands)

<table>
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**Policy Other Changes:**

1. Educational Opp Gap Asian-Amer  
   Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Asian American students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

2. Educational Opp Gap Hawaiian-Pac Is  
   Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Native Hawaiian and Pacific Islander students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

**Policy -- Other Total**  
0.0  
400  
400

**Policy Comp Changes:**

3. Salary Adjustment  
   Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

4. Staff Salary Increases  
   Funding is provided to increase the salaries of support staff. (General Fund-State)

**Policy -- Comp Total**  
0.0  
60  
60

**Total Policy Changes**  
0.0  
460  
460

**2021-23 Policy Level**  
3.0  
1,368  
1,368
Policy Other Changes:

1. Paperless Contracts & Agreements
   One-time funding is provided for the continued and expanded use of DocuSign, a cloud-based program that allows documents to be routed securely for electronic legal signatures. (State Treasurer's Service Account-State)

2. Washington Future Fund Committee
   One-time funding is provided to establish a committee to study the program impacts of the Washington Future Fund "baby bonds" investment model on wealth gaps and to report on the findings of the data collection, analysis, and any recommendations to the Legislature by December 1, 2022. (State Treasurer's Service Account-State)
## Policy Other Changes:

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### Comments:

1. **Mandatory Workload Adjustments**
   
   Funds increased appropriation authority for the Office of the State Auditor to audit Washington State's additional COVID-19 federal funding and to audit OneWashington. (Auditing Services Revolving Account-State)

2. **Local Govt Cybersecurity Audits**
   
   One-time funding is provided for the State Auditor to conduct critical infrastructure penetration test audits on local governments. (General Fund-State)

3. **UDFI Audit program**
   
   One-time funding is reappropriated for the State Auditor's Use of Deadly Force Investigation audit program (UDFI) in FY 2023 for funds the agency was not able to spend in FY 2022. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
**PSHB 1816/Rep Ormsby**
Commission on Salaries for Elected Officials
(Dollars in Thousands)

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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of the Attorney General
(Dollars in Thousands)

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### Policy Other Changes:

1. Transp. Network Companies  
   - FTEs: 5.3  
   - NGF-O: 810  
   - Total: 887
2. Clemency Board Support  
   - FTEs: 0.3  
   - NGF-O: 39  
   - Total: 39
3. Catalytic Converter Theft  
   - FTEs: 0.2  
   - NGF-O: 0  
   - Total: 33
   - FTEs: 0.3  
   - NGF-O: 0  
   - Total: 65
5. Data Privacy Act  
   - FTEs: 4.5  
   - NGF-O: 1,225  
   - Total: 1,225
6. Guardianships  
   - FTEs: 6.0  
   - NGF-O: 2,917  
   - Total: 2,917
7. Domestic Terrorism Study  
   - FTEs: 0.0  
   - NGF-O: 125  
   - Total: 125
8. ESD Legal Services  
   - FTEs: 0.0  
   - NGF-O: 0  
   - Total: 1,679
9. Health Care Staffing  
   - FTEs: 0.5  
   - NGF-O: 0  
   - Total: 123
10. ICWA Legal Compliance  
    - FTEs: 38.2  
    - NGF-O: 0  
    - Total: 9,119
11. Juvenile Litigation Representation  
    - FTEs: 12.3  
    - NGF-O: 0  
    - Total: 3,088
12. Juvenile Rehabilitation Services  
    - FTEs: 1.8  
    - NGF-O: 0  
    - Total: 478
13. Office of Independent Investigation  
    - FTEs: 0.3  
    - NGF-O: 0  
    - Total: 88
14. Legal Case Management System  
    - FTEs: 5.5  
    - NGF-O: 228  
    - Total: 2,136
15. eDiscovery Capacity and Management  
    - FTEs: 2.6  
    - NGF-O: 0  
    - Total: 2,065
16. Missing & Murdered Indigenous Women  
    - FTEs: 1.0  
    - NGF-O: 500  
    - Total: 500
17. Washington Climate Commitment Act  
    - FTEs: 0.7  
    - NGF-O: 0  
    - Total: 114
18. Psychology Compact  
    - FTEs: 0.1  
    - NGF-O: 0  
    - Total: 17
19. Sexual Assault Exam. Advisory Group  
    - FTEs: 0.0  
    - NGF-O: 58  
    - Total: 58
20. Use of Force Standards  
    - FTEs: 0.5  
    - NGF-O: 0  
    - Total: 133
    - FTEs: 4.5  
    - NGF-O: 1,421  
    - Total: 1,421

**Policy -- Other Total**  
- FTEs: 84.2  
- NGF-O: 7,323  
- Total: 26,310

### Policy UAR Changes:

22. Other UARs  
    - FTEs: 0.0  
    - NGF-O: 0  
    - Total: 301

**Policy -- UAR Total**  
- FTEs: 0.0  
- NGF-O: 0  
- Total: 301

**Total Policy Changes**  
- FTEs: 84.2  
- NGF-O: 7,323  
- Total: 26,611

**2021-23 Policy Level**  
- FTEs: 1,416.7  
- NGF-O: 52,337  
- Total: 437,163

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House Office of Program Research–Appropriations Committee  
NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest + Fair Start for Kids  Page 43
Comments:

1. **Transp. Network Companies**
   Funding is provided for the Office of the Attorney General (AGO) to provide legal services related to implementation of Substitute House Bill 2076 (Transp. network companies). (General Fund-State; Legal Services Revolving Account-State)

2. **Clemency Board Support**
   Funding is provided for administrative support for the Clemency Board to increase customer service and correspondence capacity. (General Fund-State)

3. **Catalytic Converter Theft**
   Funding is provided for the AGO to provide legal services related to implementation of Engrossed Second Substitute House Bill 1815 (Catalytic converter theft). (Legal Services Revolving Account-State)

4. **Child Welfare Relative Placements**
   Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department of Children, Youth, and Families (DCYF) to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where DCYF has not yet met with the caregiver for the child to discuss guardianship. (Legal Services Revolving Account-State)

5. **Data Privacy Act**
   Funding is provided for implementation of Substitute House Bill 1850 (Data privacy), including costs for the Consumer Protection Division to take enforcement actions. (General Fund-State)

6. **Guardianships**
   Funding is provided for 8.0 FTEs dedicated to guardianship issues effective January 2022. This item is part of the Governor's Hospital Staffing Initiative and is intended to help create and maintain bed capacity at acute care hospitals by facilitating the transition of patients to the community after their medical needs have been met. (General Fund-State)

7. **Domestic Terrorism Study**
   Funding is provided for a study on state and local responses to acts or potential acts of domestic terrorism in Washington state. (General Fund-State)

8. **ESD Legal Services**
   Funding is provided for additional legal services for the Employment Services Department relating to the Unemployment Insurance and Paid Family & Medical Leave programs. (Legal Services Revolving Account-State)

9. **Health Care Staffing**
   Funding is provided for the AGO to provide legal services related to implementation of Engrossed Second Substitute House Bill 1868 (Health care staffing). (Legal Services Revolving Account-State)
10. **ICWA Legal Compliance**  
   Recent rulings by the state Supreme Court expanded the number of children to whom the state and federal Indian Child Welfare Acts (ICWA) apply. Funding is provided for legal services for DCYF to address the increased number of cases to which ICWA applies, including addressing heightened standards and additional legal elements. (Legal Services Revolving Account-State)

11. **Juvenile Litigation Representation**  
   Funding is provided for the Office of the Attorney General (AGO) to provide legal representation in Grays Harbor, Asotin, and Walla Walla counties in dependency and termination cases on behalf of DCYF. Representation in these counties was previously provided by the counties' prosecutor offices. (Legal Services Revolving Account-State)

12. **Juvenile Rehabilitation Services**  
   Funding is provided for additional legal services for the Juvenile Rehabilitation division in DCYF due to increased litigation and legal advice for the division. (Legal Services Revolving Account-State)

13. **Office of Independent Investigation**  
   Funding is provided for legal services for the Office of Independent Investigations established in Chapter 318, Laws of 2021 (ESHB 1267). (Legal Services Revolving Account-State)

14. **Legal Case Management System**  
   Funding is provided for the AGO to procure a new cloud-based legal matter management platform. The new system will include features allowing for greater data protection and security, integration between case management and document management systems, and automated scheduling to meet internal and court deadlines. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

15. **eDiscovery Capacity and Management**  
   Funding is provided for the AGO to purchase a cloud-based eDiscovery system for divisions supported through the Legal Services Revolving Account. The new system will improve efficiency in reviewing documents produced during the discovery phase of litigation. (Legal Services Revolving Account-State)

16. **Missing & Murdered Indigenous Women**  
   Funding is provided for the Missing & Murdered Indigenous Women/People Task Force on an ongoing basis. (General Fund-State)

17. **Washington Climate Commitment Act**  
   Funding is provided for the AGO to provide legal services to the Department of Ecology and Department of Natural Resources related to implementation of Chapter 316, Laws of 2021, Partial Veto (E2SSB 5126). (Legal Services Revolving Account-State)

18. **Psychology Compact**  
   Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1286 (Psychology compact), which allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Legal Services Revolving Account-State)
19. Sexual Assault Exam. Advisory Group
   Funding is provided to reconvene the Sexual Assault Forensic Examination Best Practices Advisory Group. (General Fund-State)

20. Use of Force Standards
   Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1735 (Peace officers/use of force). (Legal Services Revolving Account-State)

   Funding is provided for litigation expenses for Palmer v. Hobbes, which alleges that the legislative district map approved by the Redistricting Commission in 2021 violates Section 2 of the federal Voting Rights Act. (General Fund-State)

22. Other UARs
   Funding was allocated to the Office of the Attorney General through the statutory unanticipated receipt (UAR) process for funds received for enforcement of state laws regarding animal cruelty. Under the statutory UAR process, when the state receives unanticipated moneys between legislative sessions, the Office of Financial Management (OFM) may approve expenditure of that funding after soliciting comment from the Legislature. Although approved UARs authorize expenditures outside of the appropriations process and do not appear in the omnibus appropriations act, they are part of the agency budget and are included here for context. (General Fund-Oth UAR)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Caseload Forecast Council

(Dollars in Thousands)

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### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Financial Institutions**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Foreclosure Trustees Survey  
   - 0.0  
   - 0  
   - 140

**Policy -- Other Total**  
- 0.0  
- 0  
- 140

**Total Policy Changes**  
- 0.0  
- 0  
- 140

| **2021-23 Policy Level** | 210.8 | 0 | 60,576 |

**Comments:**

1. **Foreclosure Trustees Survey**
   
   Funds are allocated from the Financial Services Regulation Account for the agency to conduct a survey of foreclosure trustees doing business in the state for owner-occupied residential real property between January 1, 2017, and December 31, 2019 (Financial Services Regulation Account-Non-Appr)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
Department of Commerce  
(Dollars in Thousands)

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**Policy Other Changes:**

1. Refugee Legal Assistance  
2. Utility Assistance  
3. Broadband Assistance/Households  
4. Landlord Mitigation  
5. Right of Way Response & Outreach  
6. Agrivoltaics Study  
7. Foreclosure Assistance  
8. Community Services Block Grant  
9. Patient-Centered Medical Home  
10. Working Families Tax Credit Program  
11. Skagit Watershed Protection Grant  
12. Motion Picture Incentives  
13. Solar Incentives  
14. Supported Employment Transition Svc  
15. Incorporation Study  
17. Regional Manufacturing Pre-Develop.  
18. Earned Income & Child Care Credit  
19. Grants Youth Exiting System Care  
20. Local Emergency Rapid Response  
21. Firearm/Violence Prevention Grants  
22. Federal Resource Coordinator  
23. Aerial Imaging Technology Study  
24. Off. Health & Homes/Services  
25. Off. Health & Homes/Administration  
27. Pre-Apprenticeship/Construction  
28. Business Assistance for Arts  
29. Arts Grants/Safety and Testing  
30. Artist Workshop

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*House Office of Program Research–Appropriations Committee  
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids Page 49*
<table>
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<td>Small Business Innovation Fund</td>
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Comments:

1. Refugee Legal Assistance
   Funding is provided for a grant to provide pro-bono or low-bono legal services for indigent Washington residents who were temporarily paroled into the United States in 2021 or 2022. Legal services include assistance with asylum applications or other matters related to adjusting their immigration status. (General Fund-State)

2. Utility Assistance
   Funding is provided for grants to current Low-Income Home Energy Assistance Program (LIHEAP) grantees to assist low-income households in addressing electric, natural gas, water, sewer, and garbage utility arrears. (General Fund-State)

3. Broadband Assistance/Households
   Funding is provided for the Statewide Broadband Office to implement a broadband assistance program to defray the cost of broadband services for low-income households by up to $20 per month. Households are eligible for assistance if they currently receive a benefit through the federal Affordable Connectivity Program. (General Fund-State)

4. Landlord Mitigation
   Funding is provided for the Landlord Mitigation Program in anticipation of increased program claims. Of this amount, $2.0 million is provided for claims brought pursuant to Substitute House Bill 1593 (Landlord mitigation/victims). (General Fund-State)

5. Right of Way Response & Outreach
   Funding is provided to administer grants to local governments and nonprofits for costs to transition individuals currently living on public rights of way to permanent housing. (General Fund-State)
6. Agrivoltaics Study
   Funding is provided for a study on the potential of agrivoltaics in Washington state.  (General Fund-State)

7. Foreclosure Assistance
   The 2021-23 budget assumed the use of $13.0 million in federal funds provided under the American Rescue Plan Act (ARPA) Homeowner Assistance Program for legal foreclosure assistance. Federal guidance caps the amount of federal funds that may be used for this purpose at $8.5 million. State funding is provided to maintain a total funding amount of $13.0 million for this purpose.  (General Fund-State)

8. Community Services Block Grant
   State funding is provided for the Community Services Block Grant (CSBG) Program.  (General Fund-State)

9. Patient-Centered Medical Home
   Funding is provided to support baseline staffing and program needs for a patient-centered medical home and health clinic administered by a non-profit community health organization focused on serving historically disadvantaged communities.  (General Fund-State)

10. Working Families Tax Credit Program
    Funding is provided for pass-through grants to community-based organizations for local outreach efforts to increase enrollment in the Working Families Tax Credit Program.  (General Fund-State)

11. Skagit Watershed Protection Grant
    Funding is provided for a grant to the City of Seattle for deposit into the Skagit Environmental Endowment Fund to acquire land, mining and/or timber rights for the protection of the headwaters of the Skagit River watershed. This grant must be matched by non-state sources.  (General Fund-State)

12. Motion Picture Incentives
    Funding is provided for motion picture incentives pursuant to Substitute House Bill 1914 (Motion picture program).  (General Fund-State)

13. Solar Incentives
    Funding is provided for competitive grants for the deployment of solar projects, including community solar projects, in Washington state.  (General Fund-State)

14. Supported Employment Transition Svc
    Funding is provided for 12 months of temporary housing assistance for individuals enrolled in the Foundational Community Supports initiative who recently became ineligible for Housing and Essential Needs Program benefits.  (General Fund-State)

15. Incorporation Study
    Funding is provided for Commerce to contract with a consultant to study incorporating the unincorporated communities of Fredrickson, Midland, North Clover Creek, Collins, Parkland, Spanaway, Summit-Waller, and Summit View into a single city.  (General Fund-State)
   Funding is provided to increase staffing for the Energy Emergency Office, which serves as the main point of contact for energy issues during emergency situations. (General Fund-State)

17. Regional Manufacturing Pre-Develop.
   Funding is provided for pre-development planning grants to local governments and Tribes seeking to develop large manufacturing sites. Commerce anticipates awarding four to eight grants annually. (General Fund-State)

18. Earned Income & Child Care Credit
   Funding is provided to expand outreach for the Earned Income Tax Credit and Child Care Tax Credit programs, which provide funding for Volunteer Income Tax Assistance (VITA) sites to assist low-income earners in preparing their tax returns. (General Fund-State)

19. Grants Youth Exiting System Care
   Funding is provided for the Office of Homeless Youth to provide grants to prevent youth from exiting public systems into homelessness pursuant to Second Substitute House Bill 1905 (Homelessness/youth discharge). Of these funds, $500,000 is provided for services to assist young adults discharging from behavioral health inpatient settings. (General Fund-State)

20. Local Emergency Rapid Response
   Funding is provided for grants to support continuity of essential community services and recovery assistance, such as food, water, sewer, power, communication, and shelter, to Tribes and local governments after a local or state declared disaster. (General Fund-State)

21. Firearm/Violence Prevention Grants
   Funding is provided for the Office of Firearm Safety & Violence Prevention (OFSVP) to provide grants to local governments impacted by community violence to implement evidence-based violence reduction strategies. (General Fund-State)

22. Federal Resource Coordinator
   Funding is provided for a federal resource coordinator to assist local governments in leveraging federal, state, and local resources for major infrastructure projects. The coordinator will provide technical assistance in meeting federal funding requirements and coordinate between state agencies and local governments. (General Fund-State)

23. Aerial Imaging Technology Study
   Funding is provided to conduct a study pursuant to Engrossed Substitute House Bill 1629 (Aerial imaging technology). (General Fund-State)

24. Off. Health & Homes/Services
   Funding is provided for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing) to provide supportive services. (Apple Health and Homes-State)
25. Off. Health & Homes/Administration
   Funding is provided for administrative costs for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (Supportive housing). (Apple Health and Homes-State)

   Funding is provided for a grant for a nonprofit to provide assistance and other services for supportive housing providers, including those who receive funds pursuant to Engrossed Substitute House Bill 1866 (Supportive housing). (General Fund-State)

27. Pre-Apprenticeship/Construction
   Funding is shifted between fiscal years for a grant for a pre-apprenticeship program focused on the construction trades. (General Fund-State)

28. Business Assistance for Arts
   Funding is provided to increase existing business assistance grants for the arts, heritage and science sectors. Grant eligibility criteria will be established jointly with the Washington State Arts Commission. (Coronavirus State Fiscal Recovery Fund-Federal)

29. Arts Grants/Safety and Testing
   Funding is provided for grants to nonprofits in the arts, culture, heritage, and sciences sectors for costs for COVID-19 testing and safety monitoring. (Coronavirus State Fiscal Recovery Fund-Federal)

30. Artist Workshop
   Funding is provided for a grant to a nonprofit to provide workshops and other events for youth and young adults interested in the entertainment and creative industries to improve their business and professional skills. (General Fund-State)

31. Housing Nonprofit Capacity Support
   Funding is provided for Commerce to provide technical assistance for housing-related nonprofit organizations, including training, resources, and other assistance to build capacity in areas such as navigating state administrative and funding systems and nonprofit administration and management. (General Fund-State)

32. Dispute Resolution Centers
   Funding is provided for dispute resolution centers. (General Fund-State)

33. Broadband Digital Equity
   Funding is provided for the State Broadband Office to create a dashboard for mapping broadband access, affordability, and equity measures. Funding is also provided for grants to counties and Tribes to support locally-developed digital equity plans. (General Fund-State)

34. Broadband Deployment/Facilitation
   Funding is provided to facilitate a joint legislative task force on broadband deployment practices. (General Fund-State)
35. **Youth Behavioral Health Grant**  
Funding is increased for grants to youth shelter providers to offer behavioral health services. (General Fund-State)

36. **Continuum of Care**  
Funding is provided for Commerce to develop a report on the behavioral health and long-term care settings that provide services for individuals discharged from state psychiatric hospitals, in coordination with the Department of Social and Health Services, the Department of Health, and the Health Care Authority. The report must be submitted no later than December 1, 2022. (General Fund-State)

37. **Convention Dependent Business Asst.**  
Funding is provided for business assistance grants for businesses that are dependent on economic activity generated by conventions to maintain their operations. (Coronavirus State Fiscal Recovery Fund-Federal)

38. **Latino Community Services Grant**  
Funding is provided for a grant to a nonprofit organization serving Latino communities in King and Snohomish counties to expand current community services. (General Fund-State)

39. **Homeless Youth/Discharge**  
Funding is provided to implement Second Substitute House Bill 1905 (Homelessness/youth discharge), including for several grant programs for providing services for youth exiting public systems of care. (General Fund-State)

40. **Community Land Trust Asst.**  
Funding is provided for a grant to a nonprofit organization to provide technical assistance to community land trusts. (General Fund-State)

41. **Community Outreach**  
Funding is shifted between fiscal years for grants to community-based organizations to conduct outreach to connect individuals with state and federal assistance programs. (General Fund-State)

42. **Pioneer Square/Int’l District CPDA**  
Funding is provided for the Pioneer Square/International District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)

43. **Central District CPDA**  
Funding is provided for the Central District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State)

44. **Community Reinvestment Grants**  
Funding is provided for the Community Reinvestment Program created pursuant to Second Substitute House Bill 1827 (Community reinvestment). (Community Reinvestment Account-State)

45. **Office of Crime Victims Advocacy**  
One-time funding is provided for grants to crime victim services providers for victim assistance programs. Grants must be distributed using the same methodologies as used for federal Victims of Crime Act crime assistance funding. (General Fund-State)
46. **Cyber Fraud Prevention Outreach**  
   Funding is provided for a grant to a nonprofit organization to provide community outreach to raise awareness of common forms of consumer and digital fraud. (General Fund-State)

47. **DD Council**  
   Funding is provided for the Washington State Developmental Disabilities Council (DDC) to partner with racially diverse communities to build the capacity of a coalition of intellectual and developmental disabilities self-advocates and advocates. (General Fund-State)

48. **Digital Equity Act**  
   Funding is provided for initial implementation costs of Engrossed Second Substitute House Bill 1723 (Telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

49. **DRC Training Curriculum**  
   Funding is provided for a dispute resolution center serving King County to develop a basic mediation training program for organizations serving communities in south King County. (General Fund-State)

50. **Eviction Prevention Rental Asst.**  
   Funding is provided for the Eviction Prevention Rental Assistance Program established in RCW 43.185C.185. (General Fund-State)

51. **Domestic Violence Advocates**  
   Funding is provided for grants to community-based organizations providing domestic violence services to hire domestic violence advocates and provide flexible funding to meet the immediate needs of survivors. (General Fund-State)

52. **Digital Equity Forum**  
   Funding is provided for additional facilitation costs for the Washington Digital Equity Forum. (General Fund-State)

53. **Small Business Resiliency Network**  
   Funding is provided to expand the state Small Business Resiliency Network and to establish a Credit Repair Pilot Program. (Coronavirus State Fiscal Recovery Fund-Federal)

54. **Equitable Access to Credit**  
   Funding is provided for implementation of Engrossed Second Substitute House Bill 1015 (Equitable access to credit). (General Fund-State)

55. **Electric Vehicle Rebates**  
   Funding is provided for Commerce to administer programs for the promotion of alternative fuel vehicles, including grants to low and moderate-income individuals in overburdened communities to replace older vehicles under 10,000 pounds with alternative fuel vehicles; grants for the installation of electric vehicle infrastructure in overburdened communities; and other outreach and planning activities. (General Fund-State)
56. Ferndale Community Resource Center
   Funding is provided for a grant to a nonprofit operating a community resource center located in the city of Ferndale to expand social services programs. (General Fund-State)

57. Economic Development/Federal Way
   Funding is provided for an economic development and business recovery program serving the city of Federal Way and surrounding area. (General Fund-State)

58. Hunger Relief Response Program
   Funding is provided for a nonprofit organization operating a hunger relief response program in King County. (General Fund-State)

59. Firearm Safety/Domestic Violence
   Funding is provided for OFSVP for programming regarding removal of firearms in domestic violence cases pursuant to RCW 9.41.800 and 9.41.801, including offering grants to jurisdictions to coordinate firearm removals on a regional basis. (General Fund-State)

60. Fiscal Year Fund Adjustment
   Funding is shifted between FY 2022 and FY 2023 to reflect anticipated expenditures for various programs. (General Fund-State)

61. GMA: Local Implementation Grants
   Funding is provided for grants to local governments for costs to update and implement comprehensive plans as required under the Growth Management Act, including for implementation costs relating to Chapter 254, Laws of 2021 (E2SHB 1220). (General Fund-State)

62. GMA: Growth Mgmt/Climate Grants
   Funding is provided for grants to local governments for costs to update and implement comprehensive plans pursuant to Engrossed Second Substitute House Bill 1099 (Comprehensive planning). (General Fund-State)

63. GMA: Middle Housing Grants
   Funding is provided for grants to local governments amending their comprehensive plans in the 2024 cycle who take certain actions regarding zoning to allow middle housing types on at least 30 percent of lots currently zoned for single family residences. (General Fund-State)

64. GMA: Tribal Participation/Planning
   Funding is provided for implementation of Substitute House Bill 1717 (GMA planning/tribes). (General Fund-State)

65. Growth Mgmt/Salmon Grants
   Funding is provided for grants to cities and counties to implement Engrossed Second Substitute House Bill 1117 (Comprehensive planning/salmon). (General Fund-State)
66. **Growth Mgmt & Salmon Recovery**
   Funding is provided to implement Engrossed Second Substitute House Bill 1117 (Comprehensive planning/salmon), including rulemaking, guidance updates, and training and other assistance to cities and counties. (General Fund-State)

67. **Homeless Service Provider Stipends**
   Funding is provided for stipends to address immediate economic needs for certain employees of entities with whom state agencies or local governments grant or subcontract to provide homeless services. (Coronavirus State Fiscal Recovery Fund-Federal)

68. **Business Assistance/Hospitality**
   Funding is provided for business assistance for businesses in the hospitality industries, including restaurants, hotels, and motels. (Coronavirus State Fiscal Recovery Fund-Federal)

69. **Housing Vouchers/Human Trafficking**
   Funding is provided for housing assistance for survivors of human trafficking. Commerce must contract with current providers of services for human trafficking survivors to administer assistance. (General Fund-State)

70. **Low-Barrier Emergency Shelter**
   Funding is provided for a grant to a nonprofit organization operating a low-barrier emergency shelter located in the town of Wapato serving Native and non-Native chronically homeless individuals. (General Fund-State)

71. **IIJA/LIHEAP**
   Expenditure authority is provided for anticipated funds for the Low-Income Home Energy Assistance Program (LIHEAP) awarded pursuant to the Infrastructure Investment & Jobs Act (IIJA). (General Fund-Federal)

72. **IIJA/State Energy Program**
   Expenditure authority is provided for anticipated funds for the State Energy Program awarded pursuant to the IIJA. (General Fund-Federal)

73. **IIJA/Energy Efficiency Block Grant**
   Expenditure authority is provided for anticipated funds for the Energy Efficiency & Conservation Block Grant program awarded pursuant to the IIJA. (General Fund-Federal)

74. **IIJA/Digital Equity Planning Grant**
   Expenditure authority is provided for anticipated funds for the Digital Equity Planning Grant Program established in the IIJA. (General Fund-Federal)

75. **IIJA/Digital Equity Capacity Grant**
   Expenditure authority is provided for anticipated funds for the Digital Equity Capacity Grant Program established in the IIJA. (General Fund-Federal)

76. **Indigenous Persons/Services Grants**
   Funding is provided to implement Substitute House Bill 1571 (Indigenous persons/services), which creates two grant programs focused on serving Indigenous survivors of human trafficking. (General Fund-State)
77. **Kitsap/Domestic Violence Services**
   Funding is provided for a grant to a nonprofit organization to provide services for families experiencing domestic violence in Kitsap County. (General Fund-State)

78. **Train Noise Reduction Activities**
   Funding is provided for the city of Kent to take actions to reduce train noise and facilitate transit-oriented living. (General Fund-State)

79. **Lifeline Support System**
   Funding is provided for Commerce to establish a lifeline support system pilot program to assist individuals exiting systems of care, with a focus on youth and young adults. (General Fund-State)

80. **Domestic Violence Services/King Co.**
   Funding is provided for a grant to a nonprofit serving survivors of domestic violence in north and east King County for survivor services. (General Fund-State)

81. **Low-Barrier Shelter Services**
   Funding is provided for a grant to a permanent supportive housing provider for staffing of their low-barrier shelter located in the city of Spokane and other homeless services. (General Fund-State)

82. **DDC Indirect Funding**
   Commerce serves as the designated state agency to provide administrative support for the DDC. The DDC may obligate up to $50,000 in federal funds per fiscal year on indirect expenses. Funding is provided for remaining indirect expenses not covered by federal funds. (General Fund-State)

83. **Industrial Waste/Symbiosis**
   Additional funding is provided for the Industrial Symbiosis Program established in Chapter 308, Laws of 2021 (SB 5345). Funds will support additional staffing and grants. (General Fund-State)

84. **HEAL Act Implementation**
   Funding is provided for additional implementation costs for Chapter 314, Laws of 2021 (E2SSB 5141), which established the Environmental Justice Task Force and requirements for agencies to conduct Environmental Justice Assessments for significant agency actions. Funds will support staffing to meet agency requirements, including conducting assessments for several major capital programs. (General Fund-State)

85. **Affordable Housing Needs Assessment**
   Funding is provided for Commerce, in coordination with the Affordable Housing Advisory Board, to produce the Five Year Housing Advisory Plan required under RCW 43.185B.040. (General Fund-State)

86. **MBDA/Small Business Technical Asst.**
   Funding is provided for a contract with the Minority Business Development Agency to provide technical assistance to small businesses. (General Fund-State)
87. Microenterprise Dev. Organizations
   Funding is provided for a nonprofit supporting microenterprise development organizations to provide grants, capacity building, and technical assistance support. (General Fund-State)

88. Manufactured Home Communities
   Funding is provided for a nonprofit to provide technical assistance to manufactured/mobile home community resident organizations in converting parks to resident ownership. (General Fund-State)

89. Manufactured Home Res/Homeownership
   Funding is provided for a homeownership assistance program for low-income households who have been displaced from their manufactured/mobile homes due to the closure or conversion of a park in south King County. (General Fund-State)

90. Latino/Indigenous Comm. DV Services
   Funding is provided for a grant to a nonprofit in Pierce county for services for victims of domestic violence, with a focus on Latino and Indigenous community members. (General Fund-State)

91. MRSC Public Works Training
   Funding is provided for the Municipal Research Service Center to provide training and technical assistance for local governments and contractors on public works contracting. (General Fund-State)

92. Youth Maritime Program
   Funding is provided for a nonprofit in Pierce County to expand current maritime and marine biology programs for youth and young adults. (General Fund-State)

93. Poulsbo Fire BH Mobile Outreach
   Funding is provided for the city of Poulsbo to expand the capacity of the Fire CARES behavioral health mobile outreach program. (General Fund-State)

94. Residential Facilities Develop.
   Funding is provided for development and planning activities for state-operated or contracted residential housing facilities and services at the Pacific Hospital Development and Preservation Authority Quarters Buildings 3-10. (General Fund-State)

95. Supportive Housing Advisory Comm.
   Funding is provided for implementation of Substitute House Bill 1724 (Supportive housing resources), which establishes an advisory committee on supportive housing. (General Fund-State)

96. Sexual Assault Prevention Program
   Funding is provided for a grant to a nonprofit sexual assault resource center to expand their prevention programming to additional schools in the Renton School District. (General Fund-State)
97. **Small Business Disaster Recovery**
   Funding is provided to administer a small business disaster recovery financial assistance program pursuant to Substitute House Bill 1957 (Disaster recovery assistance). Of the total funds, $10.0 million must be provided to businesses located in northwest Washington. (General Fund-State)

98. **Small Business Innovation Fund**
   Funding is provided to establish a Small Business Innovation Fund to award funding to non-profit organizations with relationships with small businesses for the purposes of encouraging small business recovery, start-ups, and growth. (Coronavirus State Fiscal Recovery Fund-Federal)

99. **Small Business Incubator**
   Funding is provided to contract for technical assistance services for small businesses owned or operated by members of historically disadvantaged populations, with a focus on black-owned small businesses. (General Fund-State)

100. **School Director Compensation Study**
    Funding is provided for Commerce to complete an examination of actual and potential school director compensation with a report due by January 6, 2023. (General Fund-State)

101. **Fire & Rescue Workforce Development**
    Funding is provided for a grant to the South King Fire and Rescue District to implement a workforce development initiative. (General Fund-State)

102. **Youth Sports Initiative**
    Funding is provided for a contract with a nongovernmental entity for a diversity, equity, and inclusion initiative focused on youth sports and other activities, with an emphasis on basketball. (General Fund-State)

103. **Legal Services/Sexual Violence**
    Funding is provided for a grant to a nonprofit providing legal assistance and representation to survivors of sexual and gender-based violence to expand their current services. (General Fund-State)

104. **Silverdale/Small Business Assist.**
    Funding is provided to contract for a small business assistance program serving the city of Silverdale and central Kitsap County. (General Fund-State)

105. **Southwest Washington Child Care**
    Funding is provided for a grant to use a shared services model for child care providers in southwest Washington and to convene a short-term regional work group on expanding child care access and affordability in the region. (General Fund-State)

106. **Sexual Assault Prevention/TPS**
    Funding is provided for a grant to a nonprofit to provide sexual assault prevention programming for Tacoma Public Schools. (General Fund-State)
107. Nonprofit Information Tech. Grant

Funding is provided for a grant to a nonprofit organization addressing health, education, and poverty in Snohomish County to acquire information technology hardware, software, and other subscriptions. (Coronavirus State Fiscal Recovery Fund-Federal)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Economic & Revenue Forecast Council**

(Dollars in Thousands)

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*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest + Fair Start for Kids*
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Office of Financial Management

(Dollars in Thousands)

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**Policy Other Changes:**

1. SEEP Zero Emission Staff Commerce  2.0 540  540
2. SEEP Zero Emission Staff Agencies  6.8 2,525  2,525
3. Enterprise Surveying and Analysis  0.0 0  700
4. DEI Staffing & Summit Funding  0.5 0  423
5. Independent Investigations Support  7.5 2,705  2,705
6. Electronic Content Mgmt Staffing  1.5 617  617
7. ARPA ServeWA Staffing  2.0 813  1,626
8. OneWA AFRS Replacement  23.8 0  10,623
9. OneWA Maintenance & Operations  0.0 0  3,995
10. OneWA Fund Transfer Adjustment  0.0 0  0
11. Background Check Work Group  0.0 500  500
12. Community-Based BH Supports  0.0 0  0
13. Communications Support  0.5 166  166
14. Change Management Support  0.7 251  251
15. Criminal Records/Vacation Study  0.0 0  0
16. COVID-19 Student Supports  0.5 475  475
17. Dual Credit Program Data  0.0 121  121
18. Lived Experience Stipend  0.0 500  500
19. Riparian Programs Evaluation  0.0 226  226
20. Transportation Staffing  0.0 409  409
21. Vendor Rate Report  0.0 40  40
22. Temporary Staff/Reporting & Budget  5.4 2,199  2,199
23. ORCA Transit Pass Reduction  0.0 0  -6,000

**Policy -- Other Total**  51.1 12,087  22,641

**Policy Transfer Changes:**

24. Boards and Commission Transfer  -1.0  -287  -287
25. Net Ecological Gain Standard  0.0  -256  -256

**Policy -- Transfer Total**  -1.0  -543  -543

**Total Policy Changes**  50.1 11,544  22,098

**2021-23 Policy Level**  473.1 43,634  343,215

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*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest + Fair Start for Kids Page 65*
Comments:

1. **SEEP Zero Emission Staff Commerce**
   Funding is provided for staff for the State Efficiency and Environmental Performance (SEEP) Office at the Department of Commerce to implement Executive Order 21-04 (Zero Emissions Vehicles). (General Fund-State)

2. **SEEP Zero Emission Staff Agencies**
   Funding is provided for staff at the SEEP Office to provide support for large and medium-sized agencies, as well as funding for consultant services to small agencies, to implement Executive Order 21-04. (General Fund-State)

3. **Enterprise Surveying and Analysis**
   Funds are provided for State Human Resources to procure software to perform statewide employee surveys and more efficiently collate and assess survey responses. (Personnel Service Account-State)

4. **DEI Staffing & Summit Funding**
   Funding is provided to support the annual statewide Diversity, Equity, and Inclusion (DEI) summit and to hire a DEI Innovation Strategist position. (Personnel Service Account-State)

5. **Independent Investigations Support**
   Funding is provided for additional staff for information technology and payroll support for the Office of Independent Investigations which was created with the enactment of Chapter 318, Laws of 2021 (ESHB 1267). (General Fund-State)

6. **Electronic Content Mgmt Staffing**
   Funding is provided for staffing and contract costs to transition to a new electronic content management (ECM) system, which assists in records retention and review. Two agency divisions currently use the new ECM system; the funding provided will support the transition of remaining divisions. (General Fund-State)

7. **ARPA ServeWA Staffing**
   Expenditure authority is provided for federal funds received under the American Rescue Plan Act (ARPA), including administrative funds requiring a one-to-one match, by the ServeWA program. (General Fund-State; General Fund-ARPA)

8. **OneWA AFRS Replacement**
   Funding is provided for costs to implement OneWA Phase 1A Agency Financial Reporting System (AFRS) Replacement. (Statewide IT System Development Revolving Account-State; OFM Central Services-State)

9. **OneWA Maintenance & Operations**
   Funding is provided for maintenance and operations costs for OneWA Phase 1A AFRS Replacement. (Statewide IT Systems Maint & Ops Revolving Account-State)

10. **OneWA Fund Transfer Adjustment**
    Expenditure authority is shifted between fund sources for OneWA Phase 1A AFRS Replacement. (Statewide IT System Development Revolving Account-State; Statewide IT Systems Maint & Ops Revolving Account-State)
11. **Background Check Work Group**
   Funding is provided to contract to facilitate a work group to review existing applicant background check requirements and processes and provide a feasibility study and implementation plan for establishing a state office to centrally manage applicant background check processes. (General Fund-State)

12. **Community-Based BH Supports**
   Funding is shifted between fiscal years to account for a delay in contracting for 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. (General Fund-State)

13. **Communications Support**
   Funding is provided for additional staffing to assist the Communications Team in preparing internal and external communications materials. (General Fund-State)

14. **Change Management Support**
   Funding is provided to add a staff position to assist with organization performance and continuous improvement efforts. (General Fund-State)

15. **Criminal Records/Vacation Study**
   Funding is shifted between fiscal years to align with the updated timeline for a feasibility study to streamline the process to vacate criminal conviction records. The final report is due on June 30, 2023. (General Fund-State)

16. **COVID-19 Student Supports**
   Funding is provided to implement Substitute House Bill 1746 (Students/COVID-19 pandemic) which, among other changes, requires the Education Research and Data Center (ERDC) to contract with Washington State University to create a report that summarizes educational services and supports offered since the COVID-19 pandemic and to update a 2015 report. (General Fund-State)

17. **Dual Credit Program Data**
   Funding is provided to implement Substitute House Bill 1867 (Dual credit program data) which, among other changes, requires the ERDC to prepare an annual report on dual credit program data. (General Fund-State)

18. **Lived Experience Stipend**
   Funding is provided for stipends for individuals who participate on boards, commissions, councils, committees and work groups to create a more equal space for the influence of communities disproportionately affected by poverty and inequality in decision making. (General Fund-State)

19. **Riparian Programs Evaluation**
   One-time funding is provided to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. (General Fund-State)

20. **Transportation Staffing**
   Funding is provided for costs previously supported by the Motor Vehicle Account in the Transportation budget. (General Fund-State)
21. **Vendor Rate Report**
   Funding is provided to report on vendor rates on services provided to low-income individuals at certain state agencies. A report is due to legislative fiscal committees by November 1, 2022. (General Fund-State)

22. **Temporary Staff/Reporting & Budget**
   Funding is provided for staffing and other resources to provide temporary budgeting, accounting, policy and legal support to track, monitor and report allocations and expenditures of received and anticipated federal funds for COVID-19 relief and other purposes. (General Fund-State)

23. **ORCA Transit Pass Reduction**
   Funding is reduced for ORCA transit passes to align with demand and usage. (Personnel Service Account-State)

24. **Boards and Commission Transfer**
   Funding for staff support for boards and commissions is transferred from the Office of Financial Management to the Office of the Governor. (General Fund-State)

25. **Net Ecological Gain Standard**
   Funding is transferred to the Department of Fish and Wildlife to coordinate the work to develop a net ecological gain standard. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Office of Administrative Hearings
(Dollars in Thousands)

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**Policy Other Changes:**

1. Transp. Network Companies
   
2. Health Care Staffing

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**Comments:**

1. **Transp. Network Companies**
   
   Funding is provided for implementation of Substitute House Bill 2076 (Transp. network companies).
   (Administrative Hearings Revolving Account-State)

2. **Health Care Staffing**
   
   Funding is provided for implementation of Engrossed Second Substitute House Bill 1868 (Health care staffing).
   (Administrative Hearings Revolving Account-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**State Lottery Commission**  
*(Dollars in Thousands)*

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### Policy Other Changes:

1. Educational Opportunity Gap Report
   
   Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Hispanic and Latinx students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

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### Policy Comp Changes:

2. Salary Adjustment

   Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

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3. Staff Salary Increase

   Funding is provided for a salary increase for Commission staff. (General Fund-State)

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### Comments:

1. **Educational Opportunity Gap Report**

   Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for Hispanic and Latinx students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

2. **Salary Adjustment**

   Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

3. **Staff Salary Increase**

   Funding is provided for a salary increase for Commission staff. (General Fund-State)
2021-23 Original Appropriations  3.0  852  852
2021-23 Maintenance Level  3.0  849  849

Policy Other Changes:
1. Educational Opportunity Gap Report  0.0  200  200
2. Black Community Health Needs Report  0.0  800  800
Policy -- Other Total  0.0  1,000  1,000

Policy Comp Changes:
3. Salary Adjustment  0.0  5  5
4. Staff Salary Increases  0.0  40  40
Policy -- Comp Total  0.0  45  45

Total Policy Changes  0.0  1,045  1,045

2021-23 Policy Level  3.0  1,894  1,894

Comments:
1. Educational Opportunity Gap Report
   Funding is provided to collaborate with the Office of Equity to conduct an analysis of the education opportunity gap for African American and Black students, develop recommendations, and identify performance measures to monitor yearly progress. Report is due by June 30, 2023. (General Fund-State)

2. Black Community Health Needs Report
   One-time funding is provided for the Commission to contract with an organization to conduct a Black community health needs assessment and provide a report to the Legislature by June 30, 2023. (General Fund-State)

3. Salary Adjustment
   Funding is provided to pay for a salary adjustment that was provided to the Commission's executive director. (General Fund-State)

4. Staff Salary Increases
   Funding is provided for salary increases for Commission staff. (General Fund-State)
Policy Other Changes:

1. TRS1/PERS1 Benefit Increase
   Funding is provided for administrative costs associated with provided a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (Dept of Retirement Systems Expense Account-State)

2. Postretirement Employment/Schools
   Funding is provided for administrative costs associated with temporarily expanding hours that retirees in PERS, TRS, and SERS may work while in receipt of retirement benefits, as provided by Engrossed Substitute House Bill 1699 (Work in retirement/schools). (Dept of Retirement Systems Expense Account-State)

3. PSERS Total Disability
   Funding is provided for administrative costs associated with creation of a new disability benefit in the Public Safety Employees' Retirement System for individuals totally disabled in the line of duty, as provided in House Bill 1669 (PSERS disability benefits). (Dept of Retirement Systems Expense Account-State)

4. Adding Roth Option to DCP
   Funding is provided to add a Roth option to the state's Deferred Compensation program (DCP), as provided by Engrossed House Bill 1752 (Deferred compensation/Roth). (General Fund-State)

5. Implement Survivor Option Change
   Funds are provided to finish implementation of Chapter 161, Laws of 2020. While the agency received funding in the 2019-21 biennium, much of it could not be spent as the agency did not receive a determination from the Internal Revenue Service that the proposed benefit conforms with federal law until after the 2021-23 biennium started. (Dept of Retirement Systems Expense Account-State)
6. Definition of Veteran
   Funding is provided for a change to the definition of veteran and eligibility for fully subsidized military service credit, as provided in House Bill 1804 (Military service credit). (Dept of Retirement Systems Expense Account-State)

7. Resources to Process Retirements
   Funding is provided to hire additional retirement specialists. (Dept of Retirement Systems Expense Account-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Investment Board
(Dollars in Thousands)

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**Policy Other Changes:**

1. Investment Services Program Growth
   
   Funding is provided for five investment officer positions to meet increasing service requirements and investment needs. (State Investment Board Expense Account-State)

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**Policy Comp Changes:**

2. Investment Officer Compensation
   
   Funding is provided for compensation adjustments to aid in the recruitment and retention of investment officers. The goal is to reduce the investment officer compensation gap between the Washington State Investment Board and peer public funds from 20 percent below average to 6 percent below average. (State Investment Board Expense Account-State)

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**2021-23 Policy Level**

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**Comments:**

1. **Investment Services Program Growth**

   Funding is provided for five investment officer positions to meet increasing service requirements and investment needs. (State Investment Board Expense Account-State)

2. **Investment Officer Compensation**

   Funding is provided for compensation adjustments to aid in the recruitment and retention of investment officers. The goal is to reduce the investment officer compensation gap between the Washington State Investment Board and peer public funds from 20 percent below average to 6 percent below average. (State Investment Board Expense Account-State)
### Policy Other Changes:

1. Transp. Network Companies
   - FTEs: 0.1
   - NGF-O: 146
   - Total: 146

2. 2022 Revenue Legislation
   - FTEs: 0.0
   - NGF-O: 1,331
   - Total: 1,331

3. Bothell Field Office Relocation
   - FTEs: 0.0
   - NGF-O: 617
   - Total: 617

4. Equine Industry Support
   - FTEs: 0.3
   - NGF-O: 66
   - Total: 66

5. Tax Policy Specialists
   - FTEs: 5.0
   - NGF-O: 1,345
   - Total: 1,345

   - FTEs: 0.7
   - NGF-O: 237
   - Total: 237

7. Unclaimed Property Funding
   - FTEs: 2.0
   - NGF-O: 0
   - Total: 5,213

8. B&O Tax Exemption for HBE
   - FTEs: 0.1
   - NGF-O: 16
   - Total: 16

9. Clean Energy Tax Deferral
   - FTEs: 0.4
   - NGF-O: 166
   - Total: 166

10. I-405/SR-167 Tax Deferral
    - FTEs: 0.2
    - NGF-O: 97
    - Total: 97

11. WFTC Fraud Mitigation & QA
    - FTEs: 0.0
    - NGF-O: 584
    - Total: 584

#### Policy -- Other Total

- FTEs: 8.6
- NGF-O: 4,605
- Total: 9,818

#### Total Policy Changes

- FTEs: 8.6
- NGF-O: 4,605
- Total: 9,818

### 2021-23 Policy Level

- FTEs: 1,398.4
- NGF-O: 549,776
- Total: 600,541

### Comments:

1. **Transp. Network Companies**
   One-time funding is provided to implement Substitute House Bill 2076 (Transp. network companies). (General Fund-State)

2. **2022 Revenue Legislation**
   Funding is provided to implement revenue legislation. (General Fund-State)

3. **Bothell Field Office Relocation**
   One-time funding is provided to relocate staff in the Bothell office to a more affordable facility in FY 2023. (General Fund-State)

4. **Equine Industry Support**
   Funding is provided to implement House Bill 1928 (Equine industry support). (General Fund-State)

5. **Tax Policy Specialists**
   Funding is provided for five additional tax policy specialists to analyze tax measures in response to requests by the Governor, the Office of Financial Management, and the Legislature. (General Fund-State)
6. **Penalties and Interest Provisions**
   One-time funding is provided to implement Substitute House Bill 2099 (Tax penalties). (General Fund-State)

7. **Unclaimed Property Funding**
   Funding is provided for the Unclaimed Property Program to expand outreach activities, hire a system specialist to support the online system, and to contract with vendor auditors to locate unclaimed property and follow up with businesses. (Unclaimed Personal Property Account-Non-Appr)

8. **B&O Tax Exemption for HBE**
   One-time funding is provided to implement House Bill 1765 (Health benefit ex./B&O tax). (General Fund-State)

9. **Clean Energy Tax Deferral**
   Funding is provided to implement Substitute House Bill 1988 (Clean tech. tax deferrals). (General Fund-State)

10. **I-405/SR-167 Tax Deferral**
    One-time funding is provided to implement House Bill 1990 (SR 167 & I-405 tax deferral). (General Fund-State)

11. **WFTC Fraud Mitigation & QA**
    Funding is provided for ongoing fraud mitigation software and one-time quality assurance services to support administration of the Working Families Tax Credit program. (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental  
PSHB 1816/Rep Ormsby  
Board of Tax Appeals  
(Dollars in Thousands)

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### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Office of Minority & Women's Business Enterprises**

(Dollars in Thousands)

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**Policy Other Changes:**

1. **Certification Support**
   - Funding is provided for a lead certification analyst to support the processing of applications from minority-and women-owned businesses and targeted outreach efforts. (General Fund-State)

2. **Public Records**
   - Funding is provided for a dedicated public records officer to manage retention and disposition of public records and respond to public records requests. (General Fund-State)

3. **Risk Management**
   - Funding is provided for a risk management officer to oversee procurement and contracting work, develop and update policies and procedures, and identify and mitigate risks. (General Fund-State)

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PSHB 1816/Rep Ormsby
Office of Insurance Commissioner
(Dollars in Thousands)

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**Policy Other Changes:**

1. Peer-to-Peer Vehicle Sharing  
   Funding is provided to implement Substitute House Bill 1389 (peer-to-peer vehicle sharing). (Insurance Commissioner’s Regulatory Account-State)

2. Postpartum Contraception  
   Funding is provided to implement House Bill 1651 (postpartum contraception). (Insurance Commissioner’s Regulatory Account-State)

3. Out-of-Network Health Care  
   Funding is provided to implement Engrossed Second Substitute House Bill 1688 (out-of-network health care). (Insurance Commissioner’s Regulatory Account-State)

4. Pharmacy Choice  
   Funding is provided to implement Engrossed Substitute House Bill 1813 (pharmacy choice). (Insurance Commissioner’s Regulatory Account-State)

5. Audio-Only Telemedicine  
   Funding is provided to implement Engrossed Substitute House Bill 1821 (telemedicine/relationship). (Insurance Commissioner’s Regulatory Account-State)

Policy -- Other Total  

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6. **Cont. Care Retirement Communities**
   Funding is provided to contract for an assessment of federal and state authorities to provide recommendations on creating a legal framework within which continuing care retirement community products under Chapter 18.390 RCW may achieve heightened consumer protections through shared regulatory oversight by the Office of the Insurance Commissioner. (Insurance Commissioner’s Regulatory Account-State)

7. **Certified Peer Specialists**
   Funding is provided to implement Second Substitute House Bill 1865 (certified peer specialists). (Insurance Commissioner’s Regulatory Account-State)

8. **Fertility Treatment Study**
   Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit in the commercial health plan market. (Insurance Commissioner’s Regulatory Account-State)

9. **Medicare Supplemental Insurance**
   Funding is provided for a contract for an actuarial study to assess options for enhancing consumer protections, expanding access to coverage, and accompanying regulations regarding Medicare supplemental insurance as defined in RCW 48.66.020. (Insurance Commissioner’s Regulatory Account-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Consolidated Technology Services
(Dollars in Thousands)

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</table>

**Comments:**

1. **Security Information & Event Mgmt**
   Funding is provided for maintenance and operations costs for the Security Information and Event Management platform, which assists the state in assessing and monitoring cybersecurity threats. (Consolidated Technology Services Revolving Account-Non-Appr)

2. **Enterprise Cloud Computing**
   Funding is provided for Phase 2 of the Enterprise Cloud Computing program to support the state’s cloud migration strategy and to enable efficient and secure cloud-based operations. Funding will support staff to provide technical assistance to state agencies, establishing state standards for network architecture, development of cyber security standards, and support for agency cloud migration projects. (Consolidated Technology Services Revolving Account-State)

3. **Workforce Cloud Readiness**
   Funding is provided for staff to conduct planning activities for workforce training for cloud readiness, based on recommendations developed in the task force report submitted pursuant to Chapter 40, Laws of 2021 (E2SHB 1274). (Consolidated Technology Services Revolving Account-State)

4. **Ransomware Protection Act**
   Funding is provided to implement Second Substitute House Bill 2044 (Ransomware protection), including funding for the Information Technology Security Account created in the bill. Agencies may apply to the Consolidated Technology Services agency for funding from the Account to implement the requirements of the bill. (General Fund-State; Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr; other accounts)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

State Board of Accountancy

(Dollars in Thousands)

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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

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### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Enterprise Services**

(Dollars in Thousands)

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**Policy Other Changes:**

1. **SEEP Zero Emission Staffing**
   
   Funding is provided for four staff to support implementation of Executive Order 21-04 (Zero Emission Vehicles).
   Staff will analyze fleet data, meet with state agencies, and work on infrastructure for electric vehicles. (General Fund-State)

2. **SEEP Electric Vehicles**
   
   Funding is provided for five demonstration electric vehicles, for infrastructure to support electrification of consolidated mail vans, and to replace or repair current electric vehicle charging infrastructure. (General Fund-State)

3. **Building Energy Codes**
   
   Funding is provided to support the work of the State Building Code Council (SBCC), including energy code development and rulemaking tied to legislation passed in the 2021 session. Funding is also provided to obtain an independent third-party economic analysis of the Washington energy code and code proposals pursuant to RCW 19.27.074 (3)(b) and RCW 19.27A.160(2). (Building Code Council Account-State)

4. **DEI Statewide Training Staff**

5. **Tort AGO Defense Costs**

6. **SAFS Staffing Resources**

7. **Pollinator Garden**

8. **Energy Code Requirements**

   | 1.3 | 351 | 351 |

**Policy -- Other Total**

| 16.8 | 4,454 | 10,975 |

**Policy Central Services Changes:**

9. **Leg Agency Facilities**

   | 0.0 | 178 | 178 |

**Policy -- Central Svcs Total**

| 0.0 | 178 | 178 |

**Total Policy Changes**

| 16.8 | 4,632 | 11,153 |

| **2021-23 Policy Level** | 828.1 | 18,269 | 415,621 |

**Comments:**

1. **SEEP Zero Emission Staffing**

   Funding is provided for four staff to support implementation of Executive Order 21-04 (Zero Emission Vehicles). Staff will analyze fleet data, meet with state agencies, and work on infrastructure for electric vehicles. (General Fund-State)

2. **SEEP Electric Vehicles**

   Funding is provided for five demonstration electric vehicles, for infrastructure to support electrification of consolidated mail vans, and to replace or repair current electric vehicle charging infrastructure. (General Fund-State)

3. **Building Energy Codes**

   Funding is provided to support the work of the State Building Code Council (SBCC), including energy code development and rulemaking tied to legislation passed in the 2021 session. Funding is also provided to obtain an independent third-party economic analysis of the Washington energy code and code proposals pursuant to RCW 19.27.074 (3)(b) and RCW 19.27A.160(2). (Building Code Council Account-State)
4. **DEI Statewide Training Staff**
   Funding is provided for staff to provide statewide training on Diversity, Equity, and Inclusion (DEI) to state employees. The Department of Enterprise Services will reach full training capacity in FY 2024, and all executive branch employees will receive training by FY 2027. This does not include training for employees at legislative, judicial, higher education, or non-budgeted agencies. (General Fund-State)

5. **Tort AGO Defense Costs**
   Funding is provided for additional staffing and contract costs at the Office of the Attorney General, which represents and defends the state in actions alleging tortious conduct. (Liability Account-Non-Appr)

6. **SAFS Staffing Resources**
   Funding is provided for additional staff to provide financial services support related to new payroll requirements for small agencies. (Enterprise Services Account-Non-Appr)

7. **Pollinator Garden**
   Funding is provided to create a garden on the Capitol Campus to increase awareness and support for pollinator conservation. (Enterprise Services Account-Non-Appr)

8. **Energy Code Requirements**
   Funding is provided for the SBCC to implement Engrossed Substitute House Bill 1770 (Energy codes). (General Fund-State)

9. **Leg Agency Facilities**
   Funding is adjusted for legislative agency charges for the payment of campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; and public and historic facilities 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)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Washington Horse Racing Commission**

(Dollars in Thousands)

<table>
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<tr>
<td>1. Equine Industry Support</td>
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<td>16.0</td>
<td>0</td>
<td>10,572</td>
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</table>

### Comments:

1. **Equine Industry Support**

   Funding is provided to implement House Bill 1928 (equine industry support), which creates the Washington Equine Industry Reinvestment Account to support nonprofit race meets, class 1 racing associations licensed by the Commission, and other equine activities. (Horse Racing Commission Operating Account-Non-Appr; Horse Racing Commission-WA Bred Owners' Bonus Account-Non-Appr; Washington Equine Industry Reinvestment Account-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Liquor and Cannabis Board
(Dollars in Thousands)

<table>
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Policy Other Changes:

1. Modernization of Regulatory Systems
   Funding is provided to modernize the licensing system to reduce license processing times for all licensees. (Liquor Revolving Account-State)

2. Cannabis Laboratory Standards
   Funding is provided to implement the recommendations of the Cannabis Science Task Force. (Dedicated Marijuana Account-State)

3. Cannabis Terminology
   Funding is provided for Second Substitute House Bill 1210 (Cannabis terminology), which replaces the term "marijuana" with "cannabis throughout the Revised Code of Washington. (Dedicated Marijuana Account-State)

Policy -- Other Total
   9.1 0 14,086

Total Policy Changes
   9.1 0 14,086

2021-23 Policy Level
   399.1 841 126,175

Comments:

1. Modernization of Regulatory Systems
   Funding is provided to modernize the licensing system to reduce license processing times for all licensees. (Liquor Revolving Account-State)

2. Cannabis Laboratory Standards
   Funding is provided to implement the recommendations of the Cannabis Science Task Force. (Dedicated Marijuana Account-State)

3. Cannabis Terminology
   Funding is provided for Second Substitute House Bill 1210 (Cannabis terminology), which replaces the term "marijuana" with "cannabis throughout the Revised Code of Washington. (Dedicated Marijuana Account-State)
# 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**Utilities and Transportation Commission**  
(Dollars in Thousands)

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<td>2. Digital Equity Act</td>
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## Comments:

1. **Data Privacy Act**  
   Funding is provided for implementation of Substitute House Bill 1850 (Data privacy), including providing administrative support for the Washington State Consumer Data Privacy Commission. (General Fund-State)

2. **Digital Equity Act**  
   Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State)

3. **EFSEC Transfer**  
   This reduction in expenditure authority is related to the transfer of the Energy Facility Site Evaluation Council into an independent agency, contingent upon approval of the Legislature. (General Fund-Local)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Board for Volunteer Firefighters**

(Dollars in Thousands)

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2021-23 Omnibus Operating Budget -- 2022 Supplemental  
PSHB 1816/Rep Ormsby  
Military Department  
(Dollars in Thousands)

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**Comments:**

1. **Building Resilient Infrastructure**
   Federal expenditure authority is provided in support of the Federal Emergency Management Agency (FEMA) Building Resilient Infrastructure and Communities (BRIC) grant program. This funding supports the completion of selected state and local hazard mitigation infrastructure projects. Funding is provided for all non-federal match for state agencies and half of non-federal match for local governments. (Disaster Response Account-State; Disaster Response Account-Federal)

2. **Disaster Preparedness and Response**
   Additional funding is provided to complete the Pandemic After-Action Review funded in the 2021-23 biennial budget. (General Fund-State)

3. **Disaster Response Account**
   Expenditure authority is provided in support of continued response and recovery efforts for 17 open Presidential-declared disasters including the COVID-19 pandemic; 13 Pre-Disaster Mitigation and Flood Mitigation grants; and 46 Fire Management Assistance Grants. (Disaster Response Account-State; Disaster Response Account-Federal)

4. **Extreme Weather Response Grants**
   Funding is provided to implement an Extreme Weather Response Grant Program pursuant to Substitute House Bill 1620 (Extreme weather events). (Disaster Response Account-State)

5. **Disaster Response Human Services**
   Funding is provided for two staff to provide emergency management and human services support and coordination to people with access and functional needs and the 29 federally recognized tribes in Washington. (Disaster Response Account-State)
6. **IIJA/Cybersecurity Grant Program**

   Expenditure authority is provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment & Jobs Act (IIJA). Funding is also provided for required non-federal match for state and local expenditures. (General Fund-State; General Fund-Federal)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Public Employment Relations Commission**

*(Dollars in Thousands)*

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NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

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2021-23 Maintenance Level  

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<td>5,468</td>
<td>8,630</td>
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</table>

**Policy Other Changes:**

1. Increased Project Reviews  
   - Funding is provided for four FTEs to support an anticipated increase in project siting reviews. (General Fund-State; General Fund-Federal)

2. Black Heritage Statewide Survey  
   - One-time funding is provided for the Department to collaborate with the community to identify and document places of significance in the Black and African American history of our state. (General Fund-State)

3. Historic Ethnographic Survey  
   - One-time funding is provided for the Department to develop a trial mapping project focused on the City of Seattle that will result in information that state and local planners can use to make land use and transportation decisions through an equity lens. (General Fund-State)

4. Assistant State Archaeologist  
   - Funding is provided to hire two Assistant State Archaeologists and one half-time administrative support position. (General Fund-State)

5. Federal Authority  
   - An increase in federal authority is provided to the Department to access funds from a federal Maritime grant. (General Fund-Federal)

6. Cemeteries Study  
   - One-time funding is provided for research on state cemeteries. (General Fund-State)

7. Climate Funding/Tribes  
   - Funding is provided for tribes to support climate adaptation efforts. (General Fund-State)

8. Main Street Sales Tax Holiday  
   - One-time funding is provided for the Department to invest in Main Street projects. (General Fund-State)

**Policy -- Other Total**  

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
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<tbody>
<tr>
<td>Policy -- Other Total</td>
<td>3.7</td>
<td>1,276</td>
<td>1,636</td>
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</table>

**Total Policy Changes**  

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Policy Changes</td>
<td>3.7</td>
<td>1,276</td>
<td>1,636</td>
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</table>

**2021-23 Policy Level**  

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
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<tbody>
<tr>
<td>2021-23 Policy Level</td>
<td>21.5</td>
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<td>10,266</td>
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</table>

Comments:

1. **Increased Project Reviews**  
   - Funding is provided for four FTEs to support an anticipated increase in project siting reviews. (General Fund-State; General Fund-Federal)

2. **Black Heritage Statewide Survey**  
   - One-time funding is provided for the Department to collaborate with the community to identify and document places of significance in the Black and African American history of our state. (General Fund-State)

3. **Historic Ethnographic Survey**  
   - One-time funding is provided for the Department to develop a trial mapping project focused on the City of Seattle that will result in information that state and local planners can use to make land use and transportation decisions through an equity lens. (General Fund-State)

4. **Assistant State Archaeologist**  
   - Funding is provided to hire two Assistant State Archaeologists and one half-time administrative support position. (General Fund-State)

5. **Federal Authority**  
   - An increase in federal authority is provided to the Department to access funds from a federal Maritime grant. (General Fund-Federal)
6. Cemeteries Study
   Funding is provided for the Department to collaborate with the Department of Licensing to conduct a comprehensive study of cemeteries in Washington and submit a report to the Legislature by December 31, 2022. (General Fund-State)

7. Climate Funding/Tribes
   Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Engrossed Substitute House Bill 1753 (Climate funding/tribes). (General Fund-State)

8. Main Street Sales Tax Holiday
   One-time funding is provided for a statewide marketing campaign to notify and draw consumers to local main street businesses during a three-day sales tax holiday, contingent on passage of House Bill 2018 (sales tax holiday). (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**Washington State Health Care Authority**  
**Community Behavioral Health**  
*(Dollars in Thousands)*

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

1. Opioid Awareness Marketing  
   - 0.0  
   - 1,000  
   - 1,000

2. Opioid Treatment Provider Rates  
   - 0.0  
   - 2,382  
   - 8,820

3. Mobile Opioid Treatment Services  
   - 0.5  
   - 2,847  
   - 3,681

4. Supported Employment Transition SVC  
   - 0.0  
   - 2,387  
   - 2,387

5. FMAP Changes  
   - 0.0  
   - -9,637  
   - 0

6. Trueblood Diversion Programs  
   - 0.0  
   - 10,000  
   - 10,219

7. 1115 IMD Waiver Costs  
   - 0.0  
   - 1,601  
   - 1,542

8. Behavioral Health Program Support  
   - 3.8  
   - 545  
   - 1,048

9. Behavioral Health Personal Care  
   - 0.0  
   - 2,323  
   - 2,323

10. Behavioral Health Provider Relief  
    - 0.0  
    - 42,000  
    - 100,000

11. MCO Behavioral Health Rate Increase  
    - 0.0  
    - 17,399  
    - 51,030

12. Homeless Psychiatric Outreach  
    - 0.0  
    - 763  
    - 962

13. BH Training for Law Enforcement  
    - 0.0  
    - 500  
    - 500

14. Trueblood Crisis Stabilization  
    - 0.0  
    - 3,999  
    - 6,429

15. Child Assessment & Diagnosis  
    - 0.0  
    - 0  
    - 450

16. Continuous Enrollment for Children  
    - 0.0  
    - 759  
    - 1,518

17. Contingency Management  
    - 0.0  
    - 1,000  
    - 1,000

18. Mobile Crisis Teams  
    - 0.0  
    - 3,000  
    - 4,012

19. PPW Residential  
    - 0.0  
    - 1,135  
    - 1,703

20. Short-Term Housing Support Youth  
    - 0.0  
    - 1,000  
    - 1,000

21. Regional BH Coordinator Pilot  
    - 0.0  
    - 150  
    - 150

22. Statewide Recovery Organization  
    - 0.0  
    - 250  
    - 250

23. Rural BH Study  
    - 0.0  
    - 50  
    - 50

24. Volunteer Counseling Services  
    - 0.0  
    - 500  
    - 500

25. Alternative Response Teams  
    - 0.0  
    - 5,213  
    - 5,213

26. Integrative Cultural Healing Model  
    - 0.0  
    - 60  
    - 60

27. BH Service Delivery Guide  
    - 0.0  
    - 300  
    - 300

28. Assisted Outpatient Treatment  
    - 0.7  
    - 4,377  
    - 5,296

29. Behavioral Health Minors  
    - 1.0  
    - 257  
    - 257
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

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<td>33.</td>
<td>Homelessness / Youth Discharge</td>
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<td>34.</td>
<td>Overdose Prevention/Harm Reduction</td>
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<td>35.</td>
<td>COVID FMAP Increase</td>
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<td>ITA Transportation Study</td>
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<td>37.</td>
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<td>Trueblood Data</td>
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<td>BH Executive Management Data</td>
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<td>49.</td>
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<td>51.</td>
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<td>52.</td>
<td>PACT Team Non-Medicaid Funding</td>
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<td>53.</td>
<td>PCAP Rate Increase</td>
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<td>54.</td>
<td>Problem Gambling Treatment Services</td>
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<td>55.</td>
<td>RTF Administration</td>
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<td>56.</td>
<td>Youth Inpatient Navigators</td>
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<td>57.</td>
<td>BH Homeless Respite Care</td>
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<td>Master Leasing Initiative</td>
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<td>59.</td>
<td>Housing Stabilization Teams</td>
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<td>Landlord Liaison Program</td>
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<td>61.</td>
<td>Housing First Opportunities</td>
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<tr>
<td>62.</td>
<td>DSHS Vancouver RTF Rates</td>
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</tr>
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</table>
## Comments:

1. **Opioid Awareness Marketing**
   Funding is provided for an opioid awareness campaign to educate youth and young adults of the prevalence and dangers associated with fentanyl in the illicit street drug supply. (General Fund-State)

2. **Opioid Treatment Provider Rates**
   Funding is provided for a rate increase to opioid treatment providers. The Authority shall require MCOs to convert their payment methodologies for opioid treatment programs to a bundled case rate to support a comprehensive treatment approach for opioid use disorders. (General Fund-State; General Fund-Medicaid)

3. **Mobile Opioid Treatment Services**
   Funding is provided for 5 mobile units that will provide opioid substitution and medication assisted treatment services to individuals with opioid use disorders with barriers to accessing services because of their distance from service providers. (General Fund-State; General Fund-Medicaid)

4. **Supported Employment Transition SVC**
   Funding is provided to create a bridge period for Housing and Essential Needs benefits and transitional employment supports for individuals engaged in supported employment. (General Fund-State)

5. **FMAP Changes**
   Funding is adjusted to reflect changes in federal match assumptions for Medicaid enrollees receiving behavioral health services. (General Fund-State; General Fund-Medicaid)

6. **Trueblood Diversion Programs**
   Funding is provided for the authority to contract with diversion programs funded by the Trueblood settlement agreement contempt fines while sustainability and data collection efforts continue. (General Fund-State; General Fund-Medicaid)
7. **1115 IMD Waiver Costs**  
Subject to oversight by the Office of the Chief Information Officer, funding is provided for technology costs required to comply with reporting requirements included in a Section 1115 Medicaid demonstration waiver that allows federal Medicaid matching funds for some services provided at institutions of mental disease (IMDs).  
(General Fund-State; General Fund-Medicaid)

8. **Behavioral Health Program Support**  
Funding is provided for 15 staff positions to increase support for implementation of recent behavioral health initiatives. Partial funding is provided to reflect a phase in of these positions in FY 2023 and the full annual costs of all 15 positions is assumed beginning in FY 2024.  
(General Fund-State; General Fund-Medicaid)

9. **Behavioral Health Personal Care**  
Medicaid MCOs are responsible for paying the state match for Medicaid Personal Care Service exceptional rates that are required because of an enrollee’s complex behavioral health needs. Funding is adjusted to reflect current projections on the utilization of these services.  
(General Fund-State)

10. **Behavioral Health Provider Relief**  
Funding is provided on a one-time basis for the authority to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers that serve Medicaid eligible individuals.  
(General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal)

11. **MCO Behavioral Health Rate Increase**  
Funding is provided to increase Medicaid behavioral health provider rates by 7 percent effective January 1, 2023. The Authority must employ directed payment or other methodologies allowed under Medicaid managed care regulations to direct the funding increase to behavioral health providers.  
(General Fund-State; General Fund-Medicaid)

12. **Homeless Psychiatric Outreach**  
Funding is provided for two sites to provide psychiatric outreach to the homeless. This funding shall be used to expand access to behavioral health medical services for individuals experiencing homelessness and living in permanent supportive housing in accordance with section 5(2) of Chapter 311, Laws of 2021 (ESB 5476).  
(General Fund-State; General Fund-Medicaid)

13. **BH Training for Law Enforcement**  
Funding is provided for the authority to contract with the University of Washington Addictions, Drug and Alcohol Institute to develop, refine, and pilot a new, advanced, evidence-based training for law enforcement to improve interactions with individuals who use drugs.  
(General Fund-State)
14. **Trueblood Crisis Stabilization**

Pursuant to the Trueblood v. DSHS settlement agreement, funding is adjusted in the phase one region to reflect increased costs for crisis stabilization services and to account for an accelerated opening date for two facilities in King County that received appropriations in the 2021-23 capital budget. (General Fund-State; General Fund-Medicaid)

15. **Child Assessment & Diagnosis**

Funding is provided to increase provider training for the current version of the diagnostic classification: 0-5 classification system of mental health and developmental disorders of infancy and early childhood as established in Section 2(11), Chapter 126, Laws of 2021 (2SHB 1325). (General Fund-Medicaid)

16. **Continuous Enrollment for Children**

Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

17. **Contingency Management**

Funding is provided for the authority to increase contingency management resources for programs serving individuals with behavioral health disorders. (General Fund-State)

18. **Mobile Crisis Teams**

Funding is provided for increasing local behavioral health mobile crisis response team capacity in King County. (General Fund-State; General Fund-Medicaid)

19. **PPW Residential**

Funding is provided for start-up and operational costs for a 16-bed pregnant and parenting women (PPW) Residential Treatment program in Grays Harbor county. (General Fund-State; General Fund-Medicaid)

20. **Short-Term Housing Support Youth**

Funding is provided for short-term rental subsidies and assistance for youth with mental health or substance use disorders transitioning from behavioral health facilities, juvenile rehabilitation institutions, or the child welfare system who are at risk of homelessness. The Authority shall contract these funds through Housing and Recovery Through Peer Services teams. (General Fund-State)

21. **Regional BH Coordinator Pilot**

Funding is provided for the authority to provide a grant to the city of Snoqualmie to pilot behavioral health emergency response and coordination services through a regional behavioral health coordinator. (General Fund-State)

22. **Statewide Recovery Organization**

Funding is provided for the Authority to contract with a statewide organization to provide education, support, and assistance to the recovery community. (General Fund-State)
23. **Rural BH Study**
   Funding is provided solely for the authority to conduct a study and provide data regarding challenges to accessing behavioral health services in rural communities. (General Fund-State)

24. **Volunteer Counseling Services**
   Funding is provided for the authority to provide a one-time grant to a nonprofit organization to establish a program to provide pro bono counseling and behavioral health services to uninsured individuals with incomes below 300 percent of the federal poverty level. (General Fund-State)

25. **Alternative Response Teams**
   Funding is provided for the Authority to support efforts by counties and cities to implement local response teams. This includes $3 million in ongoing funds for a grant to the Association of Washington Cities; $587,000 in ongoing funding for Whatcom County; $1.6 million in one-time funding for Whatcom County for facility renovation, equipment, and an alternative transport vehicle; and $587,000 in ongoing operational support for the Whatcom County alternative response base station. (General Fund-State)

26. **Integrative Cultural Healing Model**
   Funding is provided for the Authority to provide a grant to develop an integrative cultural healing model to be implemented and managed by the Confederated Tribes of the Colville Reservation. (General Fund-State)

27. **BH Service Delivery Guide**
   Funding is provided on a one-time basis for the authority to contract with a consultant to develop a Washington state behavioral health service delivery guide. The guide must include, but is not limited to, information on the service modalities, facilities, and providers that make up Washington's behavioral health delivery system. (General Fund-State)

28. **Assisted Outpatient Treatment**
   Funding is provided for implementation of Substitute House Bill 1773 (assisted outpatient treatment) which makes changes to procedures and definitions related to Assisted Outpatient Services (AOT) provided under the Involuntary Treatment Act (ITA). This includes funding for costs associated with increased ITA court hearings; increased AOT services; and regional staff for implementing requirements of the bill. (General Fund-State; General Fund-Medicaid)

29. **Behavioral Health Minors**
   Funding is provided for implementation of Substitute House Bill 1800 (behavioral health/minors) which requires the Authority to dedicate a full-time employee to connecting families, providers, educators, and other stakeholders with current information about law and policy related to behavioral health services for minors. The bill also requires the design and implementation of a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. (General Fund-State)
30. **Behavioral Health Discharge**
   Funding is provided for staff costs to implement Second Substitute House Bill 1860 (behavioral health discharge) which requires psychiatric hospitals to coordinate with the Authority and Medicaid Managed Care Organizations (MCOs) on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

31. **Certified Peer Specialists**
   Funding is provided for implementation of Second Substitute House Bill 1865 (certified peer specialists) which establishes certified peer specialists and certified peer specialist trainees as new health professions to be certified by the Department of Health and establishes training standards to be implemented by the Authority. (General Fund-State; General Fund-Medicaid)

32. **Children/Behavioral Health**
   Funding is provided solely for implementation of Second Substitute House Bill 1890 (children behavioral health) which creates an advisory group for the purpose of developing a behavioral health strategic plan for children, transitioning youth, and their caregivers. The bill also expands the Children and Youth Behavioral Health Work Group and allows for stipends of up to $200 per day for members with lived experience. (General Fund-State)

33. **Homelessness/Youth Discharge**
   Funding is provided for implementation of Second Substitute House Bill 1905 (homelessness/youth discharge) which requires the Authority to participate with other state agencies in rapid response teams that support youth and young adults exiting a publicly funded system of care. (General Fund-State; General Fund-Medicaid)

34. **Overdose Prevention/Harm Reduction**
   Funding is provided for syringe service programs and other service settings assisting people with substance use disorders to prevent and respond to overdoses and provide harm reduction services and supplies. Funds may be used for distributing Naloxone, fentanyl testing and other drug testing supplies, and for expanding contingency management services. The authority shall prioritize funds for Naloxone distribution to programs or settings that are least likely to be able to bill Medicaid for these services. (General Fund-State; General Fund-Medicaid)

35. **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 June 30, 2022. (General Fund-State; General Fund-Medicaid)

36. **ITA Transportation Study**
   Funding is provided for the Authority to conduct a study on barriers to services resulting from gaps in timely access to emergency transportation and ambulance services for Involuntary Treatment Act (ITA) patients. (General Fund-State)
37. **Youth Crisis Stabilization**
   Funding is assumed in the outlook for 32 beds and agency administration at the Health Care Authority to create a short-term Residential Crisis Stabilization Program (RCSP) for youth with severe behavioral health diagnoses. The outlook assumes operating funds for the 32 beds effective July 1, 2024. (General Fund-State; General Fund-Medicaid)

38. **Trueblood Data**
   Funding is provided to support data management needs related to implementation of the Trueblood settlement agreement. (General Fund-State; General Fund-Medicaid)

39. **FCS Administration/Waiver Renewal**
   Funds are provided for the administrative support necessary to continue the foundational community supports (FCS) initiative that is part of Washington state's Medicaid transformation waiver. (General Fund-Federal; General Fund-Local)

40. **CCBHC Payment Model Study**
   Funding is provided on a one-time basis for the Authority to explore the development and implementation of a sustainable, alternative payment model for comprehensive community behavioral health services including examination of the Certified Community Behavioral Health Clinic model, which provides for an enhanced Medicaid reimbursement rate based on anticipated costs of expanding services to meet the needs of complex populations. (General Fund-State; General Fund-Medicaid)

41. **BH Comparison Rates**
   Funding is provided on a one-time basis for the Authority to contract for a study to establish benchmark behavioral health payment rates and a behavioral health fee schedule that can be used for assessing the costs associated with expansion of services, rate increases, and Medicaid managed care plan state directed payments. (General Fund-State; General Fund-Medicaid)

42. **Community Long-Term Inpatient Beds**
   One-time savings are assumed in FY 2022 for delays in implementing long-term involuntary inpatient treatment services provided in community hospital and evaluation and treatment center settings. (General Fund-State; General Fund-Medicaid)

43. **Outreach/Intensive Case Management**
   Funding is provided for Recovery Navigator Program services established in Chapter 311, Laws of 2021 (ESB 5476). Of the amounts provided, the Authority must allocate $2 million to Recovery Navigator Program services in King, Pierce and Snohomish counties. The remaining $3 million must be allocated to all ten regions proportionate to their current allocation of Recovery Navigator Program funds. (General Fund-State)

44. **Tribal Advisory Board**
   Funding is provided for the Tribal Centric Behavioral Health Advisory Board to continue planning efforts and implementation activities for inpatient behavioral health facilities operated by Tribes statewide, including the development of a Tribal freestanding evaluation and treatment center. (General Fund-State)
45. **Children’s Long-Term Inpatient Prog**
   Funds are provided to increase the number of Children’s Long-term Inpatient Program (CLIP) beds and the rates for CLIP providers. The number of beds is phased up from the current funded level of 37 to 62 by the end of FY 2022 and 72 by the end of FY 2023. The outlook assumes a level of 83 beds by the end of FY 2024. Funding is also provided for a 4.5 percent rate increase for CLIP providers in January 2023 and for administrative support for the program. (General Fund-State; General Fund-Medicaid)

46. **Tribal Crisis Responders**
   Funding is provided for the Authority to reimburse Tribal Designated Crisis Responder services. (General Fund-State)

47. **BH Executive Management Data**
   Funding is provided for 3 positions at the Department of Social and Health Services Research and Data Analysis Division and 1 position at the Authority to incorporate a variety of community behavioral health data elements into an existing executive management information system. (General Fund-State; General Fund-Medicaid)

48. **IMD Federal Waiver**
   The state has a waiver that allows for federal Medicaid funding to be leveraged in some circumstances for services in settings classified as Institutions for Mental Diseases (IMDs). Funding was provided in the FY 2021 budget based on data provided by the Authority for the estimated cost of services that would not be eligible for Medicaid match. The Authority underestimated these costs and funding is provided for the belated claims that incurred in fiscal year 2021 in these settings. (General Fund-State)

49. **Short-Term BH Housing Support**
   Funding is provided for short-term housing support for individuals with behavioral health disorders discharging from a mental health or substance use disorder facility. The Authority must prioritize these funds for individuals being released from state operated facilities. (General Fund-State)

50. **Youth Residential Services**
   Funding is provided for a contract with a licensed youth residential psychiatric substance abuse and mental health agency located in Clark and Spokane counties. The funding shall be used for reopening evaluation and treatment units, increasing staff capacity, treating patients with co-occurring substance use and acute mental health disorders, and expanding outpatient services for young adults aged eighteen through twenty-four (General Fund-State)

51. **Non-Medicaid Funding**
   Funding is provided to increase Behavioral Health Administrative Service Organizations and MCO wraparound service contracts. This funding shall be used to implement a 7 percent rate increase for non-Medicaid services and remaining amounts shall be used to address regional behavioral health service needs that cannot be paid for with Medicaid funds. (General Fund-State)

52. **PACT Team Non-Medicaid Funding**
   Funding is provided to align non-Medicaid support levels for Program of Assertive Community Treatment (PACT) providers. (General Fund-State)
53. PCAP Rate Increase
Funding is provided for a 4.5 percent rate increase for Parent Child Assistance Program (PCAP) providers effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

54. Problem Gambling Treatment Services
Funding is provided to increase problem gambling treatment services to low-income individuals. (General Fund-State; Problem Gambling Account-State)

55. RTF Administration
Funding is provided for staff to implement a contract for 32 beds at the regional treatment facility in Vancouver and additional beds planned for the regional treatment facility in Snohomish County. One FTE is provided in FY 2023 on an ongoing basis and 4 additional FTEs are provided in FY 2023 for a two year basis. (General Fund-State; General Fund-Medicaid)

56. Youth Inpatient Navigators
Funding is provided for the Authority to contract for youth inpatient navigator teams in four regions. One of the contracts must be with an existing youth navigator program in Pierce County. The budget outlook assumes that the number of teams will increase to ten by fiscal year 2025. Two positions at the Authority are funded to implement and provide oversight and coordination of the teams. (General Fund-State; General Fund-Medicaid)

57. BH Homeless Respite Care
Funding is provided for the authority to contract with a program to provide medical respite care for individuals with significant medical and behavioral health care needs. (General Fund-State)

58. Master Leasing Initiative
Funding is provided to create a master leasing incentive program with specific emphasis on Trueblood programs. The Authority shall create a toolkit for use by landlords serving special populations and collaborate with the Department of Commerce on the implementation of this program. (General Fund-State)

59. Housing Stabilization Teams
Funding is provided for regional behavioral health mobile teams focused on supporting behavioral health clients in maintaining their housing during times of crisis. (General Fund-State; General Fund-Medicaid)

60. Landlord Liaison Program
Funding is provided to create a regional landlord liaison program that provides financial and other support to landlords who are willing to rent to tenants with behavioral health needs. (General Fund-State)

61. Housing First Opportunities
Funding is provided to expand access to no-barrier and low-barrier housing using a 'housing first' model. (General Fund-State; General Fund-Medicaid)

62. DSHS Vancouver RTF Rates
The 2021-23 budget assumed funding for a 48-bed facility with HCA contracting for 32 of the beds. Construction of the facility is delayed and it is now assumed to open in March 2024. Savings are assumed from the delay in opening the facility. (General Fund-State; General Fund-Medicaid)
63. **WISe Settlement Agreement**

Pursuant to the settlement agreement under AGC v. Washington State Health Care Authority, funding is provided to expand eligibility for Wraparound with Intensive Service (WISe) to undocumented immigrant and refugee children ineligible for federally funded Medicaid benefits. (General Fund-State)

64. **COVID/Other UARs**

One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. (General Fund-Oth COVID)

65. **Other UARs**

Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Washington State Health Care Authority**

**Health Benefit Exchange**

*(Dollars in Thousands)*

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2021-23 Original Appropriations</strong></td>
<td>0.0</td>
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<tr>
<td><strong>2021-23 Maintenance Level</strong></td>
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</table>

**Policy Other Changes:**

1. **1332 Waiver**
   - Funding is provided for system updates and community-led engagement activities necessary to implement a section 1332 waiver. *(General Fund-State)*

2. **Cascade Care**
   - Additional funding is provided for the Exchange to fulfill the legislative reporting requirements in Chapter 246, Laws of 2021 (E2SSB 5377). *(Health Benefit Exchange Account-State)*

3. **CC Premium Utilization**
   - Funding is adjusted to align appropriation authority with the projected utilization of the Health Care Insurance Premium Assistance Program for employees who work in licensed child care facilities. *(General Fund-CRRSA)*

4. **Health Care for Uninsured Adults**
   - Funding is provided to expand Apple Health for Washington residents with income at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. *(General Fund-State)*

5. **COVID/Other UARs**
   - One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. *(General Fund-Oth COVID)*

**Policy -- Other Total**

<table>
<thead>
<tr>
<th></th>
<th>FTEs</th>
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<tbody>
<tr>
<td></td>
<td>0.0</td>
<td>3,674</td>
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</tbody>
</table>

**Policy UAR Changes:**

5. **COVID/Other UARs**
   - Funding is provided for system updates and community-led engagement activities necessary to implement a section 1332 waiver. *(General Fund-State)*

**Policy -- UAR Total**

<table>
<thead>
<tr>
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<th>FTEs</th>
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<tr>
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**Total Policy Changes**

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<tr>
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**2021-23 Policy Level**

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<tr>
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<td>0.0</td>
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<td>201,908</td>
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</table>

**Comments:**

1. **1332 Waiver**
   - Funding is provided for system updates and community-led engagement activities necessary to implement a section 1332 waiver. *(General Fund-State)*

2. **Cascade Care**
   - Additional funding is provided for the Exchange to fulfill the legislative reporting requirements in Chapter 246, Laws of 2021 (E2SSB 5377). *(Health Benefit Exchange Account-State)*

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5. **COVID/Other UARs**
   - One-time expenditure authority is provided for a federal grant award to assist state-based health benefit exchanges in implementing health benefit subsidy provisions of the federal American Rescue Plan Act of 2021 (ARPA), enacted in March 2021. *(General Fund-Oth COVID)*
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<th>Policy Other Changes:</th>
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<td>3. MTP - Foundational Comm Supports</td>
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<td>4. Low-Income Health Care I-502</td>
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<td>5. Ambulance Quality Assurance Fee</td>
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<td>6. ABCD Outreach</td>
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<td>7. ARPA HCBS Enhanced FMAP</td>
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<td>8. MTP - Accountable Comm of Health</td>
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<td>9. Apple Health and Homes</td>
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<td>10. Behavioral Health Integration</td>
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<td>11. Bree Collaborative</td>
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<tr>
<td>12. Continuous Enrollment for Children</td>
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<td>13. Behavioral Health Discharge</td>
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<td>14. COVID FMAP Increase</td>
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<td>16. Acute Care Hospital Capacity</td>
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<td>17. Personal Needs Allowance</td>
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<td>18. EPSDT Services</td>
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<td>19. Fertility Treatment Study</td>
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<td>20. Community Information Exchange</td>
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<td>21. MSP Asset Test Process</td>
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<td>22. School-Based Health Services</td>
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<td>23. Community Health Centers - I-502</td>
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<td>24. Children's Dental Services</td>
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<td>25. UPL Overpayment</td>
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<td>26. Legal and Contracts Staff</td>
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<td>27. Rural CHART Support</td>
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<td>28. Health Care Cost Board</td>
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<tr>
<td>29. Total Cost of Insulin</td>
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<td>363</td>
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</table>

2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Health Care Authority

(Dollars in Thousands)
### Comments:

1. **MQIP Payments**

   The Medicaid Quality Improvement Program (MQIP) will be used to support the Medicaid Transformation Waiver implemented in the 2017-19 biennial budget. Apple Health managed care organizations and their partnering providers will receive MQIP program payments as they meet designated milestones. Funding is provided to increase the appropriation for the MQIP program as the Waiver is extended for five years. (General Fund-Federal; General Fund-Local)

2. **MTP - Long-Term Supports**

   Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 2 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)
3. MTP - Foundational Comm Supports
   Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 3 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

4. 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)

5. Ambulance Quality Assurance Fee
   Funding is provided for increased payments to ambulance transport providers and to administer the Quality Assurance Fee Program as directed in Chapter 74.70 RCW. (General Fund-State; General Fund-Medicaid; Ambulance Transport Fund-State)

6. ABCD Outreach
   Funding is provided to contract with the Office of Equity and Access to Baby Child Dentistry (ABCD) programs to maintain and expand capacity provide for local ABCD coordinators. (General Fund-State; General Fund-Medicaid)

7. ARPA HCBS Enhanced FMAP
   The American Rescue Plan Act (ARPA) of 2021 increases the Federal Medical Assistance Percentage (FMAP) for Medicaid Home and Community-Based Services (HCBS) by 10 percentage points. Federal funds attributable to the 10 percent FMAP increase must be used to supplement, not supplant, the level of state funds expended for HCBS for eligible individuals through programs in effect as of April 1, 2021. To receive the enhanced FMAP on HCBS, states must implement, or supplement the implementation of, one or more activities to enhance, expand, or strengthen HCBS. (General Fund-State; General Fund-Medicaid)

8. MTP - Accountable Comm of Health
   Funding is provided to align appropriation authority with anticipated Medicaid Transformation Project (MTP) spending and extend Initiative 1 for an additional five years. This extension will be funded through the MQIP. (General Fund-Federal; General Fund-Local)

9. Apple Health and Homes
   Funding is provided to implement Engrossed Substitute House Bill 1866 (supportive housing). (General Fund-State; General Fund-Local; General Fund-Medicaid)

10. Behavioral Health Integration
    Funding is provided for one-time grants for eligible clinics to establish behavioral health integration in primary care clinics for children and adolescents. (General Fund-State)
11. Bree Collaborative
One-time funding is provided for the Bree Collaborative to support learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State)

12. Continuous Enrollment for Children
Funding is provided to implement continuous enrollment for Medicaid-eligible children ages zero to six with income at or below 215 percent of the federal poverty level. Funding is contingent on an 1115 waiver approval from the Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)

13. Behavioral Health Discharge
Funding is provided for staff costs to implement Second Substitute House Bill 1860 (behavioral health discharge) which requires psychiatric hospitals to coordinate with the Authority and Medicaid Managed Care Organizations (MCOs) on discharge planning and connecting patients to appropriate community resources. (General Fund-State; General Fund-Medicaid)

14. 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 June 30, 2022. (General Fund-State; General Fund-Medicaid)

15. Primary Care Case Mgmt - Tribal
Funding is provided to expand the Primary Care Coordination Management (PCCM) program with Indian Health Service clinics to improve care coordination and client outcomes. (General Fund-State; General Fund-Medicaid)

16. Acute Care Hospital Capacity
Funding is provided for payments to skilled nursing facilities to incentivize admittance of Medicaid clients discharged from inpatient care. Payments will continue through June 30, 2022. (General Fund-State; General Fund-Medicaid)

17. Personal Needs Allowance
Funding is provided to the Department of Social and Health Services to increase the personal needs allowance (PNA) for Medicaid clients in residential and institutional settings. The PNA is the amount of income retained by the Medicaid client to pay for personal needs, including housing costs, utilities, food, and personal incidentals. This increase makes some clients ineligible for federal financial participation to cover Medicare Part B premiums through the Medicare Savings Program (MSP). This item backfills the federal match with General Fund-State. (General Fund-State; General Fund-Medicaid)

18. EPSDT Services
Funding is provided to update the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) schedule for health care services for Medicaid-enrolled children under age 21. The new schedule will align with the Bright Futures guidelines, or a comparable EPSDT schedule. (General Fund-State; General Fund-Medicaid)
<table>
<thead>
<tr>
<th>19.</th>
<th><strong>Fertility Treatment Study</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit for clients of the state Medicaid and employee and retiree programs. (General Fund-State)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>20.</th>
<th><strong>Community Information Exchange</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided to study the cost and implementation impacts of a statewide community information exchange for community-based organizations, health plans, accountable communities of health, and safety net providers. (General Fund-State; General Fund-Medicaid)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>21.</th>
<th><strong>MSP Asset Test Process</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided to eliminate the Medicare Savings Program asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copays. (General Fund-State; General Fund-Medicaid)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>22.</th>
<th><strong>School-Based Health Services</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided to support school-based health services by removing the financial contribution requirement for school districts. General Fund-Local expenditure authority is shifted to General Fund-State. (General Fund-State; General Fund-Local; General Fund-Medicaid)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>23.</th>
<th><strong>Community Health Centers - I-502</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State)</td>
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<table>
<thead>
<tr>
<th>24.</th>
<th><strong>Children's Dental Services</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided to increase rates for children's dental services. (General Fund-State; General Fund-Medicaid)</td>
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</table>

<table>
<thead>
<tr>
<th>25.</th>
<th><strong>UPL Overpayment</strong></th>
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<tbody>
<tr>
<td></td>
<td>Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services. (General Fund-State)</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>26.</th>
<th><strong>Legal and Contracts Staff</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided for additional contracts and legal staff. (General Fund-State; General Fund-Medicaid)</td>
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<table>
<thead>
<tr>
<th>27.</th>
<th><strong>Rural CHART Support</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Funding is provided for staff support to achieve the goals of the Community Health Access and Rural Transformation (CHART) model. The HCA will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-State; General Fund-Medicaid)</td>
</tr>
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<table>
<thead>
<tr>
<th>28.</th>
<th><strong>Health Care Cost Board</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Local appropriation authority is provided for the Health Care Cost Transparency Board in anticipation of local support for enhanced policy and data analysis of health care cost drivers. (General Fund-Local)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>29.</th>
<th><strong>Total Cost of Insulin</strong></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Pursuant to Substitute House Bill 1728 (insulin work group reauth.), funding is provided for the Total Cost of Insulin Work Group. (General Fund-State)</td>
</tr>
</tbody>
</table>
30. **Remote Patient Monitoring**
   Funding is provided to include Remote Patient Monitoring (RPM) as a benefit for Medicaid clients. (General Fund-State; General Fund-Medicaid)

31. **Language Access Providers Agreement**
   Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid)

32. **Master Person Index**
   Funding is provided to build and maintain a Master Person Index database. (General Fund-State; General Fund-Medicaid)

33. **MH Referral Service**
   Funding is provided for additional staff support for the Mental Health Referral Service for Children and Teens. (General Fund-State)

34. **Palliative Care Model**
   Funding is provided to design a standardized payment methodology for a palliative care benefit for the state Medicaid program and the employee and retiree benefits programs. (General Fund-State)

35. **ABD/HEN Review Process**
   Funding is adjusted to eliminate the mid-certification review process for the Aged, Blind or Disabled and Housing and Essential Needs Referral programs. (General Fund-State; General Fund-Medicaid)

36. **MICP In-Home Rate Increase**
   Funding is provided for a 10 percent rate increase, effective January 1, 2023, for registered nurses and licensed practical nurses providing skilled nursing services for children who require medically intensive care in a home setting. (General Fund-State; General Fund-Medicaid)

37. **Private Duty Nursing Rates**
   Funding is provided for a 10 percent rate increase, effective January 1, 2023, for registered nurses and licensed practical nurses providing skilled nursing services for children who require medically intensive care in a home setting. (General Fund-State; General Fund-Medicaid)

38. **Parent Support Warm Line**
   Funding is provided for the Perinatal Support Warm Line to provide peer support, resources, and referrals to new and expectant parents and people in the emotional transition to parenthood experiencing, or at risk of, postpartum depression or other mental health issues. (General Fund-State)

39. **Home Health Rates**
   Funding is provided for a 10 percent rate increase, effective January 1, 2023, for home health services. (General Fund-State; General Fund-Medicaid)
40. **ARPA UIHP Enhanced FMAP**
   As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System 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)

41. **Health Care for Uninsured Adults**
   Funding is provided to expand Apple Health for Washington residents with income at or below 138 percent of the federal poverty level, regardless of immigration status, beginning in January 2024. (General Fund-State)

42. **Supported Employment Services**
   Funding is provided for a supported employment program to serve individuals who are not eligible for Medicaid or who need additional time to apply for and obtain Medicaid. The services will be comparable to the Foundational Community Supports Initiative in the MTP. (General Fund-State)

43. **Transfers Between Agencies**
   Funding is provided to reinstate a transfer to the University of Washington. This step returns transfer funding previously at HCA budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)

44. **Other UARs**
   Expenditure authority is provided for a federal grant award for the Authority to be the Community Health Access and Rural Transformation (CHART) lead organization for the state. The Authority will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-Oth UAR)
### Policy Other Changes:

1. **Customer Service Staff**
   - Funding is provided for 9.0 FTE staff to address customer service responsiveness through phone calls and navigation with Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) My Accounts, open enrollments, and the new PEBB My Account (PMA) navigation starting in 2022. This item also covers the additional complexity and expansion of administering medical Flexible Spending Account (FSA) and Dependent Care Assistance Program (DCAP) benefits in recent years. (St Health Care Authority Admin Account-State; School Employees’ Insurance Admin Account-State)

2. **Procurement Resources**
   - Funds are provided to maintain and enhance member benefits, replace outdated contracts, create a new accountable care program (ACP) contract and new dental contracts, comply with executive orders, implement PEBB and SEBB decisions, and conduct several key procurements. (St Health Care Authority Admin Account-State; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr)

3. **Mental Health Parity**
   - Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan (UMP) third party administrator and to implement changes necessary to comply with federal requirements for access to care. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

4. **Uniform Medical Plan Administration**
   - Funding is provided to begin a study on the contracting for administration of the state's self-insured uniform medical plan. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (St Health Care Authority Admin Account-State; School Employees’ Insurance Admin Account-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**Washington State Health Care Authority**  
**School Employee Benefits Board**  
*(Dollars in Thousands)*

<table>
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<th>Total</th>
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</thead>
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<td><strong>2021-23 Maintenance Level</strong></td>
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<td>2. Mental Health Parity</td>
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<td>3. SEBB Maintenance and Operations</td>
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### Comments:

1. **Procurement Resources**

   Funds are provided to maintain and enhance member benefits, replace outdated contracts, create a new accountable care program (ACP) contract and new dental contracts, comply with executive orders, implement PEBB and SEBB decisions, and conduct several key procurements. (SEBB Dental Benefits Admin Account-Non-Appr; School Employees’ Insurance Admin Account-State; SEBB Medical Benefits Admin Account-Non-Appr)

2. **Mental Health Parity**

   Funding is provided to complete an analysis of mental health benefits administered by the Uniform Medical Plan (UMP) third party administrator and to implement changes necessary to comply with federal requirements for access to care. (SEBB Medical Benefits Admin Account-Non-Appr)

3. **SEBB Maintenance and Operations**

   The Health Care Authority will use this funding to support basic maintenance and operations and to develop capacity for future enhancements for the School Employees Benefits Board (SEBB) Program My Account system. (School Employees' Insurance Admin Account-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**Human Rights Commission**

(Dollars in Thousands)

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

1. Enforcement Staff
   
   Funding is provided to increase the agency's investigative staff with an additional four investigators and two managers. (General Fund-State)
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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
WA State Criminal Justice Training Commission
(Dollars in Thousands)

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<td>1. Assistant Director-CJTC</td>
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<td>2. Basic Law Enforcement Academy</td>
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<td>4. Denied Firearms Investigations</td>
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<td>5. FTE Increase</td>
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<td>6. Coroners and Medical Examiners</td>
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<td>7. Substance Use Disorder Training</td>
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<td>8. Online Training Platform</td>
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<td>9. Training: Limited Auth Peace Office</td>
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**Comments:**

1. **Assistant Director-CJTC**
   Funding is provided for an assistant director position at the Criminal Justice Training Commission (CJTC) to assist with the certification of peace officers and corrections officers pursuant to Chapter 323, Laws of 2021 (E2SSB 5051). (General Fund-State)

2. **Basic Law Enforcement Academy**
   Funding is provided for 4.5 additional Basic Law Enforcement Academy (BLEA) classes in FY 2022 (for a total of 19.5 classes) and 8.5 additional classes in FY 2023 (for a total of 23.5 classes). The increase will provide training for 390 additional students in the 2021-23 biennium. Funding is also provided for additional costs associated with classes held in Spokane. (General Fund-State; General Fund-Local)

3. **Internet Crimes Task Force**
   Additional funding is provided for additional trainings, licensing, and equipment for the Internet Crimes Against Children Task Force. (Washington Internet Crimes Against Children Account-State)
4. Denied Firearms Investigations
   Funding is provided for additional grants to local jurisdictions to investigate instances where a purchase or
   transfer of a firearm was attempted by an individual who is prohibited from owning or possessing a firearm.
   Grants of either $300 or $500 are provided to law enforcement agencies for investigations under the program.
   (General Fund-State)

5. FTE Increase
   Funding is provided for additional staff to support the human resources, information technology, and custodial
   needs of the Criminal Justice Training Commission. (General Fund-State)

6. Coroners and Medical Examiners
   Funding is provided to implement Chapter 127, Laws of 2021 (ESHB 1326) that requires the Criminal Justice
   Training Commission to develop a medicolegal forensic investigation training curriculum, adopt standards for the
   medicolegal training academy, and certify successful completion of the training. These needs were not identified
   before Engrossed Substitute House Bill 1326 was passed. (Death Investigations Account-State)

7. Substance Use Disorder Training
   Funding is provided to implement Chapter 311, Laws of 2021 (ESB 5476) that requires the CJTC to develop and
   deliver training on law enforcement interaction with persons with substance use disorders. Engrossed Senate Bill
   5476 was passed before the agency could provide an estimate that reflected the full cost of this requirement.
   (General Fund-State)

8. Online Training Platform
   Pursuant to the Law Enforcement Training and Community Safety Act (RCW 43.101.455), the CJTC is required to
   develop a curriculum and deliver training on a number of topics including implicit and explicit bias, cultural
   competency, and the historical intersection of race and policing. Funding is provided for subscriptions to a mobile
   training platform to provide this and other required trainings to all peace and corrections officers throughout the
   state. (General Fund-State)

   Funding is provided for the CJTC to admit up to 30 limited authority Washington peace officers, to attend the
   BLEA and the BLEA Equivalency Academy from among the Washington State Gambling Commission, Washington
   State Liquor and Cannabis Board, Washington State Parks and Recreation Commission, the Department of Natural
   Resources, and the Office of the Insurance Commissioner. (General Fund-State)

10. Use of Force Instructor
    Funding is provided for an instructor to work with law enforcement agencies to train on the new use of force
    standard to ensure consistency and accurate implementation of such training across the state. (General Fund-
    State)

11. Internet Crimes/Transfer
    In addition, the biennial budget included a General Fund-State appropriation to the Internet Crimes Against
    Children Account in the Criminal Justice Training Commission (CJTC) section of the budget. This item moves that
    appropriation from the CJTC section of the budget to the Special Appropriations section. (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

### PSHB 1816/Rep Ormsby

**Office of Independent Investigations**

(Dollars in Thousands)

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**Policy Other Changes:**

1. **OII IT Equipment**  
   Funding is provided for IT equipment for the Office of Independent Investigations (OII) within the Governor's office. (General Fund-State)

2. **Death Investigator Training**  
   Funding is provided for contracted specialized training (relating to death investigations) for OII investigators in cases involving deadly force. (General Fund-State)

3. **Lab and Crime Scene Investigations**  
   Funding is provided for laboratory-based testing and processing of crime scene evidence collected during investigations. (General Fund-State)

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<tr>
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**Policy Other Changes:**

1. Transp. Network Companies  
   FTEs: 1.6  
   NGF-O: 0  
   Total: 6,370

2. Apprenticeship Remote Learning  
   FTEs: 0.0  
   NGF-O: 2,500  
   Total: 2,500

3. Upgrade Apprenticeship Equipment  
   FTEs: 0.0  
   NGF-O: 4,000  
   Total: 4,000

4. Apprenticeship Retention Study  
   FTEs: 0.5  
   NGF-O: 205  
   Total: 205

5. Apprenticeship Technology  
   FTEs: 0.0  
   NGF-O: 0  
   Total: 1,130

6. Workers' Compensation System  
   FTEs: -18.0  
   NGF-O: 0  
   Total: -6,608

7. Crime Victims Funding Adjustment  
   FTEs: 0.0  
   NGF-O: -4,406  
   Total: 4,975

8. Health Care Staffing  
   FTEs: 4.6  
   NGF-O: 0  
   Total: 3,208

9. LCAP Technology Budget Adjustment  
   FTEs: 0.3  
   NGF-O: 0  
   Total: 513

10. Prevailing Wage Investigators  
    FTEs: 3.2  
    NGF-O: 0  
    Total: 821

11. Prevailing Wage Program IT Project  
    FTEs: 1.0  
    NGF-O: 0  
    Total: 794

12. State Emergency Operations Center  
    FTEs: 4.3  
    NGF-O: 0  
    Total: 1,168

13. Clean Energy Tax Deferral  
    FTEs: 0.0  
    NGF-O: 454  
    Total: 454

14. Vocational Specialist Rent  
    FTEs: 0.0  
    NGF-O: 0  
    Total: 94

15. Vocational QA Team  
    FTEs: 2.7  
    NGF-O: 0  
    Total: 803

Policy -- Other Total  
FTEs: 0.1  
NGF-O: 2,753  
Total: 20,427

Total Policy Changes  
FTEs: 0.1  
NGF-O: 2,753  
Total: 20,427

2021-23 Policy Level  
FTEs: 3,216.2  
NGF-O: 32,255  
Total: 949,524

**Comments:**

1. **Transp. Network Companies**
   
   Funding is provided to implement Substitute House Bill 2076 (transp. network companies) (Accident Account-State; Medical Aid Account-State; Driver Resource Center Fund-Non-Appr)

2. **Apprenticeship Remote Learning**
   
   One-time funding is provided to create and administer a grant program for modernizing the technology and remote learning infrastructure in existing state registered apprenticeship programs. Grant applications must include a plan to sustain the investment over time. (General Fund-State)

3. **Upgrade Apprenticeship Equipment**
   
   One-time funds are provided to create and administer a grant program to upgrade apprenticeship equipment. (General Fund-State)
4. **Apprenticeship Retention Study**
   Funding is provided for the staff and resources necessary to begin conducting a four-year retention study of state-registered apprentices. (General Fund-State)

5. **Apprenticeship Technology**
   One-time funding is provided to upgrade to the Apprenticeship Registration and Tracking (ARTS) computer system, specifically to align data collection with federal Equal Employment Opportunity regulations and to increase web-based document uploading. (Accident Account-State; Medical Aid Account-State)

6. **Workers' Compensation System**
   Funding and staffing levels are reduced to reflect a delay in the Workers' Compensation System modernization project. (Accident Account-State; Medical Aid Account-State)

7. **Crime Victims Funding Adjustment**
   Funding is adjusted for the Crime Victims Compensation program as a result of higher costs per claim and federal funding projections. (General Fund-State; General Fund-Federal; Crime Victims Compensation Account-Non-Appr)

8. **Health Care Staffing**
   Funding is provided to implement Engrossed Second Substitute House Bill 1868 (health care staffing) that requires the agency to regulate and enforce hospital staffing standards and staffing committees. (Accident Account-State; Medical Aid Account-State)

9. **LCAP Technology Budget Adjustment**
   Funding is provided to cover staffing and contractor costs to complete the Licensing and Certification Administrators (LCAP) IT project associated with the implementation of Chapter 277, Laws of 2020 (SHB 2409). (Accident Account-State; Medical Aid Account-State)

10. **Prevailing Wage Investigators**
    Funding and staffing are provided to expand the Prevailing Wage program's capacity to investigate and enforce prevailing wage complaints. (Public Works Administration Account-State)

11. **Prevailing Wage Program IT Project**
    Funding is provided to enhance and maintain the Prevailing Wage program's computer system. (Public Works Administration Account-State)

12. **State Emergency Operations Center**
    One-time funding is provided to cover staff overtime charges that are not eligible for reimbursement from the Federal Emergency Management Agency associated with the operations of the State Emergency Operations Center affiliated with the COVID-19 pandemic. (Accident Account-State; Medical Aid Account-State)

13. **Clean Energy Tax Deferral**
    Funding is provided to implement Substitute House Bill 1988 (clean tech. tax deferrals). (General Fund-State)
14. **Vocational Specialist Rent**
   Funding is provided for overhead rent costs of vocational specialists located in WorkSource offices. (Medical Aid Account-State)

15. **Vocational QA Team**
   Funding is provided for a comprehensive quality assurance (QA) team for vocational services for injured workers. (Medical Aid Account-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Health**

(Dollars in Thousands)

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**Policy Other Changes:**

1. Climate Commitment Act          0.0  118  118
2. Env. Justice Task Force Recs    0.0  0  0
3. 988 - Call Center Impacts       0.0  0  10,200
4. 988 - IT Operational Planning  0.0  0  0
5. Local Funding Adjustment        0.0  0  10,213
6. Cannabis Terminology            0.0  0  48
7. Certified Peer Specialists      0.0  445  539
8. Charity Care                    0.0  88  132
9. Chemicals in Consumer Products 0.2  0  73
10. Expand Smoking Cessation       0.0  121  121
11. Death with Dignity             0.0  55  55
12. Expand Doula Services          0.0  74  74
13. Dialysate & Dialysis Devices   0.0  0  17
14. Drinking Water Fluoridation    0.0  432  432
15. Family Planning Services       0.0  7,200  7,200
16. Fatality Reviews               0.0  40  40
17. Health Professions/Expired Certs  0.0  0  94
18. Hospital Policies/Pathogens    0.0  44  44
19. Long-Term Services & Supports  0.0  0  552
20. UDS System                     2.1  520  520
21. Mental Health Access Project   0.0  1,680  1,680
22. Maternal/Infant Health         0.0  0  0
23. Nurse Delegation/Glucose       0.0  0  17
24. Public Health Data             63.3  15,895  19,088
25. Child Health Profile System    1.3  1,000  1,000
26. Prescription Drug Labels/Languages  0.0  45  45
27. Parks Rx Health and Wellness   0.0  0  0
28. Psychology Compact             0.9  0  243
29. COVID-19 Contain the Spread    0.0  198,406  198,406

*House Office of Program Research–Appropriations Committee*

*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids Page 127*
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**Department of Health**  
(Dollars in Thousands)

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**Comments:**

1. **Climate Commitment Act**
   
   Funding is provided for Chapter 316, Laws of 2021 (E2SSB 5126) for Department of Health staff to jointly plan with the Department of Ecology approach and methods used in reviewing air pollution exposures and health impacts in overburdened communities and tribal consultation and staff to support the Environmental Justice Council. (General Fund-State)
2. **Env. Justice Task Force Recs**
   Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141), which requires the Puget Sound Partnership, the Department of Health, and other state agencies, to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State)

3. **988 - Call Center Impacts**
   Funding is provided to address the impact of 988 call center volume. (Statewide 988 Behavioral Health Crisis Respns Line-State)

4. **988 - IT Operational Planning**
   Funding is provided for support to analyze the planning, development, and implementation of technology solutions to establish the technological platform for state crisis call center hubs for the 988 crisis response system, pursuant to Chapter 302, Laws of 2021 (E2SHB 1477). (General Fund-Federal; General Fund-Medicaid)

5. **Local Funding Adjustment**
   Additional local spending authority is provided to cover the costs of Washington state performing newborn screening testing for Idaho and Hawaii, which started in April 2021. This item also covers increased costs of premiums and prescriptions for eligible clients living with HIV/AIDS in our state. (General Fund-Local)

6. **Cannabis Terminology**
   Funding is provided for Second Substitute House Bill 1210 (Cannabis terminology), which replaces the term "marijuana" with "cannabis" throughout the Revised Code of Washington. (General Fund-Local; Dedicated Marijuana Account-State)

7. **Certified Peer Specialists**
   Funding is provided for Second Substitute House Bill 1865 (Certified peer specialists), which establishes certified peer specialists and certified peer specialist trainees as new health professions certified by the Department of Health. (General Fund-State; Health Professions Account-State)

8. **Charity Care**
   Funding is provided for Substitute House Bill 1616 (Charity care), which establishes two categories of hospitals for the purposes of charity care and increases the income threshold for patients to receive charity care for some or all of their charges. (General Fund-State; Hospital Data Collection Account-State)

9. **Chemicals in Consumer Products**
   Funding is provided for the Department of Health to work with the Department of Ecology to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals. (Model Toxics Control Operating Account-State)

10. **Expand Smoking Cessation**
    Funding is provided to expand access to the smoking cessation quitline (1-800-Quit-Now). A program manager will assist in promoting the quitline and provide training and outreach to health care providers. Additionally, funding is included to implement electronic referrals to the quitline and provide grants to develop messaging to help people quit smoking. (General Fund-State)
11. Death with Dignity
Funding is provided for Engrossed Substitute House Bill 1141 (Death with dignity act/access), which allows registered nurse practitioners, physician assistants, and osteopathic physician assistants to perform duties of an attending or consulting medical provider under the Death with Dignity Act. (General Fund-State)

12. Expand Doula Services
Funding is provided to create requirements for a voluntary competency-based doula certification, for which the Department may establish fees. (General Fund-State)

13. Dialysate & Dialysis Devices
Funding is provided for Substitute House Bill 1675 (Dialysate & dialysis devices), which allows manufacturers and wholesalers to sell, possess, deliver, or dispense dialysis devices and related legend drugs directly to home dialysis patients. (Health Professions Account-State)

14. Drinking Water Fluoridation
Funding is provided for Substitute House Bill 1684 (Drinking water fluoridation), which requires water systems that serve 5000 or more people per day and do not currently provide fluoridation to conduct an analysis of the cost of implementing and maintaining fluoridation when planning. (General Fund-State)

15. Family Planning Services
One-time funding is provided in FY 2022 for Washington abortion care providers. (General Fund-State)

16. Fatality Reviews
Funding is provided for Substitute House Bill 1074 (Fatality reviews), which allows local health districts to establish overdose and suicide fatality review teams. (General Fund-State)

17. Health Professions/Expired Certs
Funding is provided for Engrossed Substitute House Bill 1877 (Health prof. expired certs), which codifies and modifies requirements for the reissuance of expired certificates for home care aides, allowing for the completion of abbreviated application forms. (Health Professions Account-State)

18. Hospital Policies/Pathogens
Funding is provided for House Bill 1739 (Hospital policies/pathogens), which requires hospitals to adopt policies for any pathogen of epidemiological concern, rather than just Methicillin-resistant Staphylococcus aureus (MRSA). (General Fund-State)

19. Long-Term Services & Supports
Funding is provided for Chapter 203, Laws of 2021 (ESHB 1120), which modifies requirements relating to background checks for long-term care workers; modifies regulations relating to long-term care facilities during a pandemic, disaster or declared state of emergency; and modifies licensing requirements to allow additional time for nursing assistants to complete training during times of emergency. (Health Professions Account-State)
20. **UDS System**
   Funding is provided for 2.0 FTE program staff to implement the new Universal Development Screening (UDS) system statewide. Originally funded in the 2019-21 biennium, the UDS system was completed in 2021 and is designed to improve childhood screening and referral activities. (General Fund-State)

21. **Mental Health Access Project**
   Funding is provided for 4.1 FTE staff to lead a youth behavioral health program, which includes behavioral response teams to conduct behavioral health therapy and trauma-focused cognitive behavioral health therapy, screening and assessments for youth. The teams would be drawn from volunteers in psychology graduate programs. (General Fund-State)

22. **Maternal/Infant Health**
   Funding is provided for 4.1 FTE staff to lead a new youth behavioral health program, which includes the mental health access project and youth suicide prevention efforts. (General Fund-State)

23. **Nurse Delegation/Glucose**
   Funding is provided for Substitute House Bill 1124 (Nurse delegation/glucose), which allows a registered nurse to delegate glucose monitoring and testing to a registered or certified nursing assistant. (Health Professions Account-State)

24. **Public Health Data**
   One-time funding is provided for the maintenance and operation costs for five public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; the Data Exchange Services, by which the Department submits and receives health care data, and the Prescription Monitoring Program (PMP), which captures all controlled substance prescriptions dispensed by pharmacists in Washington and makes the information available to health care providers. (General Fund-State; General Fund-Federal)

25. **Child Health Profile System**
   Funding is provided to continue the state's Child Profile Health Promotion System which provides health messages to parents for well-child visits, immunization, reminders, and other public health information. (General Fund-State)

26. **Prescription Drug Labels/Languages**
   Funding is provided for Engrossed Substitute House Bill 1852 (Prescription drug labels), which requires the Pharmacy Quality Assurance Commission to adopt rules establishing requirements for translation of prescription drug labels and other prescription information. (General Fund-State)

27. **Parks Rx Health and Wellness**
   Funding for the Parks Rx Task Force and report is adjusted to reflect anticipated expenditures in FY 2022 and FY 2023. This will enable staff to appoint task force members, research the topic, and write and disseminate the report that is due on September 1, 2022. (General Fund-State)
28. Psychology Compact
   Funding is provided for Substitute House Bill 1286 (Psychology compact), which adopts the psychology
   interjurisdictional compact that allows professionals licensed in a member state to provide services through
   telecommunication and temporary in-person practice. (Health Professions Account-State)

29. COVID-19 Contain the Spread
   Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing,
   case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public
   communications, and necessary operational and information technology support. (General Fund-State)

30. Continue COVID-19 Vaccinations
   Funding is provided for the continuation of COVID-19 vaccine work to address unequal vaccination coverage
   across the state and among certain demographic groups. (General Fund-State)

31. Credentialing Resources
   One-time funding is provided for 26.1 FTEs to address a credentialing backlog and health care provider shortage
   by reducing the license issuing time to seven days after an application is complete. (General Fund-State)

32. WA Medical Coordination Center
   Funding is provided for continuation of the contract with the Washington Medical Coordination Center to provide
   services that connect all health care facilities, ensure maximum clinical coordination, and equitably distribute
   patients across regions and health care organizations for quality patient care during the COVID-19 pandemic.
   (General Fund-State)

33. Child Lead Exposure Mitigation
   Funding is provided for administrative costs to use a federal grant for reducing lead in child care facilities.
   Department of Health staff would promote the available resource, provide technical assistance regarding water
   sample collection, and connect child providers to sources of remedial assistance. (General Fund-State)

34. Drinking Water Program
   Increased federal funding authority is provided to allow the Department of Health to use a grant from the U. S.
   Environmental Protection Agency that was not fully expended in the 2019 - 2021 biennium. (Drinking Water
   Assistance Account-Federal)

35. Cannabis Laboratory Testing
   The department will provide expertise to the Interagency Cooperative Team to develop and review accreditation
   standards for cannabis laboratory testing. (Dedicated Marijuana Account-State)

36. Upgrade Drinking Water System
   Funding is provided to upgrade from the existing water data system to the Safe Drinking Water Information
   System, supported by the federal Environmental Protection Agency. The funding will allow for data to migrate
   from the obsolete data system to the new system. (Safe Drinking Water Account-State)
37. **WIC Food Insecurity/Infant Formula**  
   This funding will provide families who relocated from out of state faster access to medically-required therapeutic infant formula, establish a pilot for an electronic Farmer's Market Nutrition program benefit, and offer additional infant formula to low-income Washington families. (General Fund-State)

38. **Updated Federal Grant Revenues**  
   Funding is adjusted to reflect the most recent estimate of federal grants that Washington will receive. (Covid-19 Public Health Response Acc-Non-Appr)

39. **Reclaimed Water**  
   The Department of Ecology and Department of Health will create tools and support to increase the use of reclaimed water. (General Fund-State)

40. **Nursing License Applications**  
   Funding is provided for 10.0 FTEs to process nursing licenses in seven days or less. (Health Professions Account-State)

41. **Long-Term Care Nursing Staff**  
   Funding is provided for FTEs to develop changes related to training and testing for nursing credentials, and the launch of an Licensed Practical Nurse apprenticeship pathway to address workforce shortages. (Health Professions Account-State)

42. **Nurse Preceptor Grants**  
   Funding is provided to set up a grant program to provide funding to nurses who are willing to supervise nursing students in health care settings. The goal of this program is to help reduce a shortage of health care settings for students to conduct their clinical hours and bring more nurses into the field. (General Fund-State)

43. **School-Based Health Center Grants**  
   Funding is provided to expand grants to establish new school-based health centers, add behavioral health capacity to existing school-based health centers, and for the Department of Health to provide technical assistance for the school-based health centers. (General Fund-State)

44. **School Environmental Health**  
   Funding is provided for the Department of Health to contract with the University of Washington’s Department of Environmental and Occupational Health Services to develop a report on school environmental health policies. Recommendations and standards are to be delivered to the Legislature by December 31, 2022. (General Fund-State)

45. **Sanitary Control of Shellfish**  
   Funding is provided for Substitute House Bill 1508 (Shellfish sanitary control), which requires the State Board of Health, by July 2023, to adopt rules regulating crab harvesting, tracking, and recalls. (General Fund-State)

46. **Youth Behavioral Health Program**  
   Funding is provided for 4.1 FTE staff to lead a new youth behavioral health program, which includes the mental health access project and youth suicide prevention efforts. (General Fund-State)
47. **Youth Suicide Prevention**
   Funding is provided to address gaps in strategies to prevent suicide. This includes funding for staffing to manage and implement youth suicide prevention campaigns. (General Fund-State)

48. **School Websites/Drug Information**
   Funding is provided for the Department to implement Substitute House Bill 1759 (School websites/drug info.), which requires the Department of Health to post and periodically revise its website information about substance use trends, overdose symptoms and response, the secure storage of prescription and over-the-counter medications, and firearms and ammunition. (General Fund-State)

49. **Correct Technical Issues**
   Several technical issues are corrected to fix negative spending authority and align appropriations with published fiscal notes.

50. **Secure Drug Take-Back Program**
   Increased funding authority is provided for the Security Drug Take-Back Program, under which manufacturers collect certain unused prescription drugs from Washington residents. (Secure Drug Take-back Program Account-State)

51. **Concerning Vital Statistics**
   Funding is adjusted for Chapter 148, Laws of 2019 (ESSB 5332), which limits access to certified copies of birth and death records to qualified applicants; authorizes the Department of Health to amend certain vital records and transfer custody of the records to the state archives, and increases the fee for certified copies of vital records. (General Fund-Local; General Fund-Medicaid)

52. **WA Poison Center**
   Ongoing funding is provided, in addition to existing base funding for the Washington Poison Center. (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental  
PSHB 1816/Rep Ormsby  
Department of Veterans' Affairs  
(Dollars in Thousands)

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**Policy Other Changes:**

1. Veterans Homes Revenue Shortfall  
   Funding is provided to address a gap in revenue resulting from the COVID-19 pandemic, which has contributed to a decrease in the number of residents being admitted into the State Veterans' Homes and a shortage of nursing staff. (General Fund-State; General Fund-Federal; General Fund-Local)

2. DEI and HR Positions  
   Funds are provided for a diversity, equity and inclusion manager and human resources consultant to implement best practices to reflect the agency's commitment to equality and inclusion in its workforce. (General Fund-State)

3. IT Security & Infrastructure  
   Funding is provided for 4.0 FTE information technology staff and resources to improve and stabilize IT services, increase security measures, and acquire and implement Microsoft Endpoint Configuration Manager system administration software. These changes will ensure the Department's compliance with IT security standards. (General Fund-State)

4. Veterans/Military Suicide

5. Veterans Peer Support

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**Policy Comp Changes:**

6. NAC Recruitment & Retention Incenti

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**Policy UAR Changes:**

7. COVID/Other UARs

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**Comments:**

1. Veterans Homes Revenue Shortfall

2. DEI and HR Positions

3. IT Security & Infrastructure
4. Veterans/Military Suicide
   Funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

5. Veterans Peer Support
   Funding is provided for the Department to contract with an entity to provide accredited peer support training for veterans and community service members. This training shall be in addition to in-house training provided by the Department. (General Fund-State)

6. NAC Recruitment & Retention Incenti
   Funding is provided to match a federal grant to address staff recruitment and retention issues the agency is facing in its State Veteran Homes. The Department of Veterans' Affairs will create recruitment and retention incentives to reduce staff turnover and attract new employees. This includes appropriations related to unanticipated receipt number 0009. (General Fund-State; General Fund-Federal)

7. COVID/Other UARs
   Funding is provided for an grant to provide hiring and retention incentives to for Certified Nursing Assistants for the Washington state Veterans' Homes. (General Fund-Oth COVID)
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<td>2. BRS New Facility</td>
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<td>3. Caregiver Engagement Unit</td>
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<td>4. COVID FMAP Increase</td>
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<td>5. Combined In-Home Services</td>
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<td>6. Child Support Foster Care</td>
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<td>14. ICWA Updated Standards</td>
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<td>15. Increase Case Aide Rates</td>
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<td>18. Shared Planning Meetings Staff</td>
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<td>19. Prenatal Substance Exposure</td>
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<td>20. SafeCare</td>
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<td>21. Family Connections Program</td>
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<td>22. Child Welfare Workload Study</td>
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**Total Policy Changes**

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**2021-23 Policy Level**

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2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

Comments:

1. MRS WCCC Provider Rates
   Funding is provided to increase Working Connections Child Care provider rates to the 85th percentile of market rates as determined by the 2021 Market Rate Survey beginning January 1, 2023. (General Fund-State; General Fund-Fam Supt)

2. BRS New Facility
   One-time funding is provided for start-up costs, administrative and program positions, and basic equipment at a new 30-bed Behavioral Rehabilitation Services (BRS) facility that is anticipated to open in the Vancouver area in FY 2023. (General Fund-State)

3. Caregiver Engagement Unit
   Funding for 15.0 FTEs is phased in beginning July 1, 2022, to provide for statewide implementation of the kinship caregiver engagement unit. (General Fund-State; General Fund-Fam Supt)

4. COVID FMAP Increase
   The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January 1, 2022 through June 30, 2022 (General Fund-State; General Fund-Fam Supt)

5. Combined In-Home Services
   Combined in-home services (CIHS) provide skill-based and therapy-based services to help families care for their children safely at home. Funding is provided to increase CIHS rates effective April 1, 2022, as recommended by a market rate study completed by a contracted vendor in calendar year 2021. (General Fund-State)

6. Child Support Foster Care
   Funding is provided for the Department to refer child welfare cases for child support collection in cases where a child has been abandoned rather than automatically referring all cases. This includes one-time funding in FY 2022 for Information Technology (IT) system changes to turn off the automatic case referral to the Department of Social and Health Services' Division of Child Support, as well as ongoing funding for 2.0 FTE staff to conduct case evaluations effective April 1, 2022. Funding is provided in FY 2023 and beyond to backfill the reduction in child support collections used towards a child's cost of care. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

7. Visitation COVID Fees
   One-time funding is provided to backfill the Department for the costs of COVID-19 cleaning and screening call fees paid to Family Time providers for contracted visitation services over the July 2021 through March 2022 period. (General Fund-State; General Fund-Fam Supt)
8. **CW Housing Assistance**

One-time funding is provided for the child welfare housing assistance pilot program to operate through FY 2023. Funding that is anticipated to be unspent in FY 2022 is shifted to FY 2023 to defray the FY 2023 funding need. (General Fund-State)

9. **Child Welfare Relative Placements**

Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State; General Fund-Fam Supt)

10. **EFC Transition Stipends**

One-time funding is provided for monthly stipends to support young adults who have aged out of Extended Foster Care (EFC) during the COVID-19 pandemic and through June 2023. Monthly stipends shall be distributed through a contract with a nonprofit organization and must be even amounts each month to the degree feasible. A 3 percent administrative fee is also funded. (General Fund-State)

11. **EFC Transition Assessment**

One-time funding is provided in FY 2023 to assess state and federally funded services and benefits for young adults enrolled in or exiting EFC to make recommendations to improve the continuum of supports for this population to support successful transitions to independent adulthood. (General Fund-State)

12. **Family Time Rates**

The Department is court-ordered to deliver visitation services between children and their biological parents, also known as Family Time (FT), for children placed in out-of-home care to support timely permanency. The hourly rate for contracted FT providers is currently $24.49 for most providers. Visit-supporting functions such as report writing and the work associated with cancelled or no-show visits have historically not been reimbursed; mileage is not reimbursed until after the first 60 miles driven; and quality oversight and compliance with the Indian Child Welfare Act (ICWA) is not built into the contract structure. Funding is provided to increase the hourly reimbursement rate to $35.89 effective April, 1, 2022. Additionally, previously unreimbursed visit-supporting activities will be reimbursed, all mileage below 60 will be reimbursed, and the Department will create a quality oversight and ICWA compliance contracting structure. (General Fund-State; General Fund-Fam Supt)

13. **Hub Home Model**

One-time funding is provided in FY 2023 for the hub home model of foster care, which creates a mutual support network for foster family and kinship caregivers. (General Fund-State)
14. **ICWA Updated Standards**

The Indian Child Welfare Act (ICWA) is a federal law that sets minimum standards for state court child custody proceedings involving Indian children. Recent decisions of the Washington State Supreme Court expanded the scope of cases in which ICWA applies, and clarified the active efforts required by the Department to prevent the breakup of the Indian family. Funding is provided for the Department to comply with the updated standards set forth by the court decisions, including staffing, training revisions, and IT system changes. (General Fund-State; General Fund-Fam Supt)

15. **Increase Case Aide Rates**

Funding is provided to increase the hourly rate paid for Case Aide services from $26 to $30, effective April 1, 2022. (General Fund-State; General Fund-Fam Supt)

16. **Increase BRS Facility Rates**

Funding is provided to increase the monthly rate paid to BRS facilities from $12,803.72 per youth to $16,861.91 per youth effective April 1, 2022. The increased funding shall be used towards paying direct care workers an hourly wage of at least $25. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

17. **Increase BRS Treatment FC Rates**

Funding is provided to increase the monthly rate paid for BRS Treatment or Therapeutic Foster Care (TFC) from $8,226.48 per youth to $10,126.92 per youth effective April 1, 2022. The increased funding shall be used to increase the amount passed through BRS vendors to TFC parents. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt)

18. **Shared Planning Meetings Staff**

Staff are provided to organize and facilitate shared planning meetings and Family Team Decision Making meetings for child welfare cases. (General Fund-State; General Fund-Fam Supt)

19. **Prenatal Substance Exposure**

One-time funding is provided in FY 2023 for a contract with a clinic that primarily serves King and Snohomish counties, that has specific expertise in prenatal substance exposure treatment, and that provides family support to children age 0-13 who are involved with the child welfare system. (General Fund-State)

20. **SafeCare**

Funding is provided to offer SafeCare, an evidence-based training curriculum for parents who are at risk or have been reported for child maltreatment, to families in Grays Harbor county. (General Fund-State)

21. **Family Connections Program**

One-time funding is provided in FY 2023 to support the Family Connections program established in chapter 74.13.720 RCW. (General Fund-State; General Fund-Fam Supt)
22. **Child Welfare Workload Study**

   One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a child welfare workload study that examines how changes to state and federal laws have impacted the workloads of case-carrying child welfare workers. (General Fund-State; General Fund-Fam Supt)

23. **ICWA Workload Study**

   One-time funding is provided for the Department to enter into a contract with an outside entity to conduct a workload study that examines how recent state Supreme Court decisions relating to ICWA have impacted the workloads of case-carrying workers. This contract and study may be combined with one-time funding provided to study the impacts of state and federal laws on child welfare worker workload. (General Fund-State; General Fund-Fam Supt)
2021-23 Original Appropriations

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2021-23 Maintenance Level

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Policy Other Changes:

1. Equipment Replacement
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2. JR Facility Maintenance
   0.0         1,189       1,189
3. Maintain Staffing Levels
   16.9        2,100       2,100
4. Parent Pay
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Policy Transfer Changes:

5. County Criminal Justice Assistance
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Policy -- Transfer Total

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</table>

Comments:

1. Equipment Replacement
   Funding is provided to replace aging equipment. Purchases include furniture, clinic equipment, gym equipment, and various pieces of maintenance equipment and machines. (General Fund-State)

2. JR Facility Maintenance
   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. Some of the maintenance projects include window replacements, lighting poles, HVAC repairs, and paving projects. (General Fund-State)

3. Maintain Staffing Levels
   Funding and FTE staff are provided to maintain necessary staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State)

4. Parent Pay
   Funding is provided to implement Substitute House Bill 2050 (Parent pay/child detention) that repeals the parent pay statutes. Parents of juvenile residents are required to pay a portion of the cost of the juvenile's support, treatment, and confinement in DCYF's Juvenile Rehabilitation residential facilities. General Fund-State funding is provided to backfill the revenue loss to DCYF caused by repealing the statutes requiring these payments. (General Fund-State; General Fund-Local)
5. County Criminal Justice Assistance

Funding is reduced to move the appropriation for the County Criminal Justice Assistance Account from the DCYF Juvenile Rehabilitation section of the budget to the Special Appropriations section of the budget. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Children, Youth, and Families**

**Early Learning**

(Dollars in Thousands)

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**Policy Other Changes:**

1. **Background Check Fee Assistance**
   - 0.0
   - 1,267
   - 1,267

2. **SEIU Cost of Care Enhancement**
   - 0.0
   - 0
   - 45,347

3. **COVID FMAP Increase**
   - 0.0
   - -1,972
   - 0

4. **ECEAP Expansion**
   - 0.0
   - 6,905
   - 6,905

5. **ECEAP Quality Support Rate**
   - 0.0
   - 1,268
   - 1,268

6. **Mental Health Consultation**
   - 0.0
   - 260
   - 260

7. **WCCC Co-Pay Waiver Adjustment**
   - 0.0
   - 259
   - 9,500

8. **2021 MRS WCCC Provider Rates**
   - 0.0
   - 73,627
   - 73,627

9. **IECMHC Funding Gap**
   - 0.0
   - 185
   - 185

10. **WCCC Maintenance of Effort**
    - 0.0
    - 75,395
    - 0

11. **Enrollment Based Payments**
    - 0.0
    - 0
    - 21,215

12. **Summer ECEAP**
    - 0.0
    - 5,970
    - 5,970

13. **FFN Provider Supports**
    - 0.0
    - 640
    - 640

**Policy -- Other Total**

- 0.0
- 163,804
- 166,184

**Policy UAR Changes:**

14. **Other UARs**
    - 0.0
    - 0
    - 3,442

**Policy -- UAR Total**

- 0.0
- 0
- 3,442

**Total Policy Changes**

- 0.0
- 163,804
- 169,626

**2021-23 Policy Level**

- 402.5
- 871,559
- 2,001,289

### Comments:

1. **Background Check Fee Assistance**
   
   Per federal rule, completion of a background check is required for newly hired staff to begin working in a child care setting. Funding is provided for the Department of Children, Youth, and Families (DCYF) to pay the background check application fee and the fingerprint processing fee to reduce the time involved in completing the background check. (General Fund-State)

2. **SEIU Cost of Care Enhancement**

   Funding is provided for a one-time cost of care enhancement for family childcare providers in response to the negotiated collective bargaining agreement re-opener for FY 2023. (General Fund-ARPA; General Fund-CRRSA)
3. COVID FMAP Increase
   The federal Families First Coronavirus Relief Act authorized additional federal matching funds (FMAP) for the duration of the public health emergency. State funds are reduced and Medicaid is increased to reflect an additional 6.2 percent federal Medicaid matching rate from January through June 30, 2022. (General Fund-State; General Fund-Medicaid)

4. ECEAP Expansion
   Funding is provided to increase the number of Early Childhood Education and Assistance Program (ECEAP) slots from 15,192 to 17,500 by FY 2025 with an 85 percent school day and 15 percent working day slot split. Funding includes the assumption that 4,387 part-day slots are converted to a mix of school day and working day slots by FY 2025. One-time funding is also provided in FY 2023 for 40 flexible working day slots. (General Fund-State)

5. ECEAP Quality Support Rate
   Funding is provided to backfill an ECEAP per-slot quality support rate that has historically been funded with a private grant which expires in FY 2022. The grant currently supports quality supports to ECEAP providers, including child and family assessments, research-based curriculum, professional development, and educational platforms. Funding includes a 1.5 percent annual inflation rate increase beginning in FY 2024. (General Fund-State)

6. Mental Health Consultation
   Funding is provided to contract for tribal mental health consultation services specialized in providing culturally appropriate services to tribal children and families. (General Fund-State)

7. WCCC Co-Pay Waiver Adjustment
   Funding is provided for Working Connections Child Care (WCCC) household copayments, which DCYF waived for families receiving WCCC services from July through September 2021. (General Fund-State; General Fund-CRRSA)

8. 2021 MRS WCCC Provider Rates
   Funding is provided to increase WCCC provider rates to the 85th percentile of market rates as determined by the 2021 Market Rate Survey, beginning January 1, 2023. (General Fund-State)

9. IECMHC Funding Gap
   Funding is provided to backfill a grant ending in FY 2022 that provides funding for part of the current infants and early childhood mental health consultants proviso. (General Fund-State)

10. WCCC Maintenance of Effort
    General Fund-State (GF-S) funding is provided for a one-time fund swap of federal Temporary Assistance for Needy Families (TANF) dollars for GF-S in FY 2022 to meet federal requirements for state spending in the WCCC program. (General Fund-State; General Fund-Federal)

11. Enrollment Based Payments
    One-time funding is provided to allow licensed child care providers to receive payment based on WCCC enrollment, as opposed to attendance, for three months from April 1, 2022, through June 30, 2022. (General Fund-CRRSA)
12. **Summer ECEAP**

   Funding is provided for nine weeks of ECEAP programming in summer 2022. Funding will pay for 2,212 school day slots on two tracks: 2,011 slots of in-person learning and 201 slots of wraparound services only. (General Fund-State)

13. **FFN Provider Supports**

   Funding is provided to support Family, Friend, or Neighbor (FFN) providers with expanded play and learn groups, training, technical assistance, and data collection. (General Fund-State)

14. **Other UARs**

   One-time funding is provided for the Early Childhood Education and Assistance Program (ECEAP) summer program to serve approximately 1,786 children during Summer 2021. (Early Start Account-Oth UAR)
Policy Other Changes:

1. Caregiver Engagement Unit
   Funding is provided for indirect costs and administrative support for statewide implementation of a kinship caregiver engagement unit. (General Fund-State)

2. Homelessness / Youth Discharge
   Funding is provided to implement Second Substitute House Bill 1905 (Homelessness / youth discharge) which, among other changes, requires the implementation of a rapid response team for housing instability. (General Fund-State; General Fund-Fam Supt)

   Funding is provided to implement Substitute House Bill 1747 (Child relative placements) which, among other changes, expands the good cause requirement that the court require the Department to file a termination petition if a child is in out-of-home care for 15 of the past 22 months to include circumstances where the Department has not yet met with the caregiver for the child to discuss guardianship. (General Fund-State)
4. Family Reconciliation Services
   One-time funding is provided for the Department to partner with the Department of Commerce to co-design community-based Family Reconciliation Services to assess and stabilize youth and families in crisis through primary prevention services. Preliminary recommendations must be submitted to the Governor and appropriate legislative committees no later than December 1, 2022. (General Fund-State)

5. Cultural Support Services
   Funding is provided for the Department to contract with a nonprofit organization to provide culturally relevant support services to children and families when a child is removed from their parents due to potential abuse or neglect. (General Fund-State)

6. Imagination Library
   Funding is provided to implement Substitute House Bill 2068 (Imagination library) which, among other changes, directs DCYF to select a nonprofit organization to create and operate the Imagination Library program. (General Fund-State)

7. ICWA Updated Standards
   Funding is provided for additional staff, training, information technology system updates, contracted services, and administrative support for the Department to comply with updated Indian Child Welfare Act (ICWA) standards set forth by recent court decisions. (General Fund-State; General Fund-Fam Supt)

8. Language Access Providers Agreement
   Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Federal)

9. Juvenile Records
   Funding is provided for the Department to implement Substitute House Bill 2034 (juvenile records), which, among other provisions, tasks the Department with creating an automatic sealing process for the use of records the agency holds arising from, relating to, or revealing the existence of a juvenile adjudication. (General Fund-State; General Fund-Federal)

10. Adolescent Housing Pilot
    Funding is provided for an emergency adolescent housing pilot program and for associated support staff. (General Fund-State)

11. CSM Fund Split
    The funding within the central services model is adjusted to reflect an 80 percent General Fund-State and 20 percent federal Title IV-E fund split. (General Fund-State; General Fund-Federal)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Department of Corrections

(Dollars in Thousands)

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<td>30. Person-Centered Services</td>
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### Comments:

1. **Facility Maintenance Costs**
   
   Funding is provided for equipment and goods and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance at Department of Corrections (DOC) residential facilities. These costs include but are not limited to replacing electrical and power supplies, upgrading firmware and computer software, repainting, replacing boilers, and upgrading HVAC systems.  (General Fund-State)

2. **Federal Funding Adjustment**
   
   Federal expenditure authority is increased for federal grant funding DOC anticipates receiving this biennium.  (General Fund-Federal)

3. **Local Funding Adjustment**
   
   Local expenditure authority is increased for local and private funding DOC anticipates receiving this biennium.  (General Fund-Local)

4. **Custody Relief Factor**
   
   Funding is provided to increase the duty relief factor in the DOC prison staffing model.  (General Fund-State)

5. **Legal Services Rate Increase**
   
   Funding is provided for rate increases for prison legal services.  This increases the rate for contracted legal services from an average of $47 or $60 an hour to $100 an hour.  (General Fund-State)

6. **Behavioral Health Caseload**
   
   Funding is provided to expand the capacity of DOC to screen individuals on intake to establish treatment programs, reduce caseloads for psychiatrists and psychologists, and provide a continuum of care from total confinement through eventual release to the community with additional case management.  (General Fund-State)

7. **CDL Training Program**
   
   Funding is provided to DOC to collaborate with the State Board for Community and Technical Colleges and the Department of Licensing to develop a pre-release commercial driving license (CDL) pilot program.  (General Fund-State)

8. **SCAAP Federal Funding Loss**
   
   Funding is provided to replace the loss of federal State Crime Alien Assistance Program (SCAAP) funds with General Fund-State dollars.  (General Fund-State)
9. COVID Relief Fund Alignment
In DOC there was a one-time adjustment of General Fund-State funds to reflect the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Increased costs were incurred for food, laundry operations, facility operations needed to social distance the incarcerated population due to COVID, healthcare, contracted nursing rates, and for other facility-related goods and services. (General Fund-State)

10. Tolling Records Staff
Funding is provided to increase staffing for the tolling unit. Staff will be responsible for data entry and reconciliation of all scheduled end dates of individuals on community supervision and individuals releasing from prison. (General Fund-State)

11. Maple Lane Staffing
Funding is provided for additional staff to support the operational costs at DOC's Maple Lane facility. (General Fund-State)

12. Health Care Recruitment
Funding is provided for three FTEs to establish a health care recruitment team at DOC. (General Fund-State)

13. Telepresence Services
Funding is provided to establish teleservices for health care, court hearings, and other remote services at each correctional facility. (General Fund-State)

14. Patient Centered Care
Funding is provided for additional staff to implement a patient-centered medical home model in state correctional facilities to meet the health care needs of incarcerated individuals. (General Fund-State)

15. OMNI Sentencing Module Project
Funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an Offender Management Network Information (OMNI) sentencing calculation module. (General Fund-State)

16. Amend Collaboration and Training
Funding is provided for DOC to continue working with the Amend program at the University of California San Francisco that focuses on establishing relationships between staff and incarcerated individuals. (General Fund-State)

17. Restrictive Housing Reform
Funding is provided to reduce the use of solitary confinement in prisons by increasing correctional and mental health staffing, incorporating mental health training, and implementing evidence-based approaches to organizational and culture change in the restrictive housing environment. (General Fund-State)

18. WCCW Elder Care Feasibility Study
Funding is provided to conduct a feasibility study to determine whether an elder care unit is needed at the Washington Correction Center for Women. (General Fund-State)
19. **Ombuds Liaison & Response**
   Funding is provided to increase DOC's capacity to work with the Office of Corrections Ombuds (OCO) and to respond to reports and recommendations from the OCO. (General Fund-State)

20. **Jail Bed Rate Increase**
   Funding is provided to increase jail bed rates above the statutory maximum of 5 percent annual increase. This includes an additional 5 percent increase in FY 2022 and an additional 5 percent in FY 2023 as compared to the 2021-23 funded rates. (General Fund-State)

21. **Resentencing & Reentry Staffing**
   Funding is provided for additional staff in FY 2023 to address the immediate needs of individuals released directly from prison due to resentencing who are not currently eligible for housing vouchers and other reentry support. These are one-time costs. (General Fund-State)

22. **Reentry Support Items**
   Funding is provided for reentry support for individuals releasing from prison. This includes providing funding for such items as disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. These are one-time costs. (General Fund-State)

23. **McNeil Island Staffing**
   Funding is provided for additional staff to provide stewardship of McNeil Island and the vessels DOC takes to and from the island. (General Fund-State)

24. **COVID-19 Response**
   Funding is provided for costs incurred as a result of the DOC's emergency response to the COVID-19 pandemic. (General Fund-State)

25. **GRE Expansion Implementation**
   Funding is provided for the additional costs of implementing the expansion of the Graduated Reentry (GRE) program implemented in FY 2021. This includes transportation costs, increased Indeterminate Sentence Review Board workload costs, and costs related to making additional sex offender treatment slots available for more incarcerated individuals in need and eligible for treatment. (General Fund-State)

26. **Helen B Ratcliff Work Release**
   Funding is provided to convert the Helen B. Ratcliff Work Release from a contracted facility to a facility operated by DOC. The previous contract was terminated effective November 30, 2021. (General Fund-State)

27. **Incarc. Indiv.-Public Records Act**
   Funding is provided to implement Engrossed Substitute House Bill 1956 (incarcerated individuals/Public Records Act) that exempts from public disclosure certain records relating to incarcerated individuals maintained by DOC including body scanner images, records maintained pursuant to the Prison Rape Elimination Act, and certain health information. (General Fund-State)

28. **Library Services**
   Funding is provided to expand library services to incarcerated individuals in adult correctional facilities. (General Fund-State)
29. Parent Navigators
   One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in
dependency or child welfare cases to maintain connections with their children and to assist these individuals in
transitioning and reuniting with their families upon release from incarceration. (General Fund-State)

30. Person-Centered Services
   Funding is provided for a director of person-centered services position to offer the incarcerated person's
perspective on policy, planning, and implementation efforts for the corrections system and community reentry.
(General Fund-State)

31. Reentry and Rehabilitation
   Funding is provided to implement Second Substitute House Bill 1818 (reentry and rehabilitation) that extends the
period for which DOC may provide housing vouchers and that eliminates supervision fees charged to persons who
commit criminal offenses. (General Fund-State; Cost of Supervision Account-Non-Appr)

32. Women's Prison Division
   Funding is provided for an assistant secretary position for the Women's Prison Division to focus on the different
needs and experiences of women in the corrections system and on community supervision. (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental  
PSHB 1816/Rep Ormsby  
Department of Services for the Blind  
(Dollars in Thousands)

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**Comments:**

1. **Study on Expansion Opportunities**
   
   Funding is provided for the Department to contract with a consultant to conduct a study on new enterprise and revenue-generating opportunities for visually impaired individuals. The study must identify new revenue sources, new or expanded enterprise opportunities, and new needs and methods for preparing visually impaired individuals to effectively manage these enterprises. The Department must submit a report in June 2023. (General Fund-State)

2. **Business Enterprise Program Remodel**
   
   Funds are provided to upgrade equipment and complete remodels for up to 15 cafes owned by visually impaired business owners who are part of the Business Enterprise program. This will ensure the restaurant owners are prepared to serve the changing dining needs of the public that were created by the COVID-19 pandemic. This funding also allows for the purchase of three food trucks to expand entrepreneurial opportunities. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

Employment Security Department

(Dollars in Thousands)

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**Policy Other Changes:**

1. **LTSS Program Delay/Partial Benefits**
   
   Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits.  (Long-Term Services and Supports Trust Account-State)

2. **LTSS Program Exemptions**
   
   Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program.  (Long-Term Services and Supports Trust Account-State)

3. **PFML Actuarial Services**
   
   Funding is provided to contract for an actuarial analysis of the Paid Family and Medical Leave (PFML) Program.  (Family and Medical Leave Insurance Account-State)

4. **Increased Legal Fees - UI & PFML**
   
   One-time funds are provided for an increase in legal fees for Attorney General services associated with the Unemployment Insurance (UI) and PFML programs.  (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)

5. **ARPA Shortfall**
   
   -0.0 31,288 -10,168

6. **CCW Intermediary Grants Expansion**
   
   0.5 3,000 3,000

7. **Continue Economic Security for All**
   
   0.8 6,208 6,208

8. **ESD Customer Service FTE**
   
   0.5 140 140

9. **PFML Staffing Model Update - FTEs**
   
   125.9 0 0

10. **PFML Adjustment**
    
    -33.5 0 -133,905

11. **Unemployment Insurance Staffing**
    
    24.6 4,740 4,740

12. **WorkSource System Replacement**
    
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**Policy -- Other Total**

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**Total Policy Changes**

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**2021-23 Policy Level**

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**Comments:**

1. **LTSS Program Delay/Partial Benefits**

   Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits.  (Long-Term Services and Supports Trust Account-State)

2. **LTSS Program Exemptions**

   Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program.  (Long-Term Services and Supports Trust Account-State)

3. **PFML Actuarial Services**

   Funding is provided to contract for an actuarial analysis of the Paid Family and Medical Leave (PFML) Program.  (Family and Medical Leave Insurance Account-State)

4. **Increased Legal Fees - UI & PFML**

   One-time funds are provided for an increase in legal fees for Attorney General services associated with the Unemployment Insurance (UI) and PFML programs.  (Unemployment Compensation Admin Account-Federal; Family and Medical Leave Insurance Account-State)
5. **ARPA Shortfall**
   A one-time adjustment is made to exchange expected American Rescue Plan Act (ARPA) funds that were not received from the federal government with Coronavirus State Fiscal Recovery Funds to fund COVID-19 related items in the 2021-23 biennial budget. (General Fund-State; General Fund-ARPA)

6. **CCW Intermediary Grants Expansion**
   Grant funds are provided to expand the Career Connect Washington's (CCW) intermediary grants to industry sector leads. Funding is included for one FTE at the Department to administer the grant program. (General Fund-State)

7. **Continue Economic Security for All**
   Funding is provided to continue the Economic Security for All (EcSA) program, which provides grants to local Workforce Development Councils for career planning, case management, and other support. (General Fund-State)

8. **ESD Customer Service FTE**
   Funding is provided for one FTE customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State)

9. **PFML Staffing Model Update - FTEs**
   Additional staffing authority is provided to increase the PFML program's capacity to process claims and respond to customer inquiries in a timely manner.

10. **PFML Adjustment**
    A one-time funding adjustment is made to account for revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal)

11. **Unemployment Insurance Staffing**
    Reserve funding and staffing authority are made available to the Department to hire temporary staff if existing resources are not sufficient to manage the UI Program's claims and backlog. Prior to hiring additional staff, the Department must consult with the Office of Financial Management. (General Fund-State)

12. **WorkSource System Replacement**
    Funding is provided to replace the WorkSource Integrated Technology platform. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Department of Social and Health Services

Mental Health

(Dollars in Thousands)

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<tr>
<td>2. Cloud Migration Feasibility Study</td>
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<td>3. Equipment Maintenance and Software</td>
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<td>4. Infectious Disease Control</td>
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<td>5. Trueblood Court Monitor</td>
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<td>6. Children/Behavioral Health</td>
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<td>15. State Hospital Direct Care Staffing</td>
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**Comments:**

1. **Clark County RTF Facility Mgmt.**
   
   Funding is provided to hire a facility manager for approximately four months of FY 2023 to prepare for the 2024 opening of a new 48-bed residential treatment facility in Clark County. (General Fund-State)

2. **Cloud Migration Feasibility Study**
   
   Funding is provided for a feasibility study and other planning activities conducted in consultation with the Office of the Chief Information Officer to transition information technology (IT) operations and applications to a cloud computing environment. (General Fund-State)
3. Equipment Maintenance and Software
Funding is provided in FY 2023 for equipment maintenance and software related to operation of Behavioral Health Administration sites. (General Fund-State)

4. Infectious Disease Control
Funding is provided for one nurse position, beginning in FY 2023, that is dedicated to prevention and control of infectious diseases among patients and staff in state hospitals. (General Fund-State)

5. Trueblood Court Monitor
Funding is provided for ongoing court monitor costs related to the Trueblood et. al v. DSHS (Trueblood) lawsuit. (General Fund-State)

6. Children/Behavioral Health
Funding is provided for .2 FTE to implement Second Substitute House Bill 1890 (Children behavioral health). (General Fund-State)

7. COVID Relief Fund Alignment
One-time adjustment of General Fund-State funds to reflect the use of previously appropriated federal Coronavirus Relief Funds (CRF) that expired on December 31, 2021. Costs were incurred to operate the state hospitals and other state institutions that are assumed to be eligible uses of CRF. (General Fund-State)

8. Personal Protective Equipment
Funding is provided to purchase, store, and distribute personal protective equipment to DSHS employees. This assumes that previously appropriated Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State; General Fund-Medicaid)

9. DCYF IT Transition
Funding is provided to maintain current, fixed-cost, IT service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to an internally managed DCYF network. (General Fund-State; General Fund-Medicaid)

10. Motor Pool Rate Increase
Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid)

11. San Juan Cottage Staffing
Funding is provided for three staff positions related to the recent expansion of the Child Study and Treatment Center (CSTC). (General Fund-State; General Fund-Medicaid)

12. CSTC Quality Assurance
Funding is provided for staff to maintain a safe environment for patients and staff at the Child Study and Treatment Center and to maintain compliance with accreditation and certification standards by The Joint Commission and Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Medicaid)
13. **Print Services Rate Increase**
   Funding is provided for increased costs and utilization of managed print services. (General Fund-State)

14. **Clark County RTF Delay Savings**
   One-time savings are incurred in FY 2023 due to the delay in the construction of the Clark County residential treatment facility. The Clark County facility is expected to open in 2024. (General Fund-State; General Fund-Medicaid)

15. **State Hospital Direct Care Staffing**
   Funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital (WSH). Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses. Funds are provided for an additional 66 direct care FTEs beginning in FY 2023, an additional 116 direct care FTEs in FY 2024, and an additional 165 direct care FTEs in FY 2025. (General Fund-State; General Fund-Medicaid)

16. **Design & Planning Team New Hospital**
   Funding is provided for five FTEs dedicated to design and planning activities related to the construction of the new forensic hospital on the grounds of WSH. The new hospital is expected to be completed in 2027. (General Fund-State)

17. **Staff Relocation**
   Funding is provided for staff relocation to leased-off campus space and other costs related to the demolition of buildings required for construction of the new hospital on the grounds of the WSH campus. (General Fund-State)

18. **IT Pharmacy System Upgrade**
   Funded is provided for six FTEs and system costs to upgrade the pharmacy systems at the state hospitals. (General Fund-State)
# 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Department of Social and Health Services

Developmental Disabilities

(Dollars in Thousands)

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<td>3. Community Residential Services</td>
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House Office of Program Research–Appropriations Committee

NGF-O = GF-S + ELT + OpPath + Wkfr Ed Invest + Fair Start for Kids Page 160
Policy UAR Changes:

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Total Policy Changes

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</table>

2021-23 Policy Level

Comments:

1. **Community Supports for Children**
   
   Funding is provided to add two contracted three-bed Intensive Habilitation Services (IHS) facilities, and to establish three contracted six-bed Expanded Out-of-Home Services (E-OHS) facilities, for children and youth with developmental disabilities and significant behavioral issues. Children will be placed beginning in September 2022. (General Fund-State; General Fund-Medicaid)

2. **In-Home Provider PPE**
   
   One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

3. **Community Residential Services**
   
   Funding is provided to monitor services delivered to Developmental Disabilities Administration (DDA) clients served in contracted residential programs. Effective July 1, 2022, 4.0 FTEs are funded to verify that Medicaid clients are receiving the habilitative supports that the Department has authorized under federal Medicaid waiver authorities. (General Fund-State; General Fund-Medicaid)

4. **Agency Provider Tax Rate Adjustment**
   
   Funds are provided to increase agency provider (AP) rates so that home care agencies are adequately funded to cover the cost of their anticipated tax liability. (General Fund-State; General Fund-Medicaid)

5. **Transitional Care Management**
   
   Funding is provided to phase in a new approach to coordinate transitions of care for an annual average of 2,100 DDA clients who move from one type of care setting to a new one in a given year. This includes complex transition coordination teams, mobile diversion and rapid response teams, and provider development and support. (General Fund-State; General Fund-Medicaid)

6. **Adult Family Homes CBA**
   
   Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home (AFH) Council for FY 2023. (General Fund-State; General Fund-Medicaid)
7. **Benefits Planning**  
One-time funding is provided in FY 2023 for a contract with an organization that trains attorneys and other professionals to help them assist people with developmental disabilities access benefits and retain eligibility for benefits while working. (General Fund-State)

8. **CDE Transition Costs**  
In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid)

9. **Children/Behavioral Health**  
Funding is provided to implement Second Substitute House Bill 1890 (Children/behavioral health), which directs the Children and Youth Behavioral Health Work Group to convene an advisory group to develop a strategic plan regarding behavioral health services for families. (General Fund-State)

10. **COVID FMAP Increase**  
The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid)

11. **Youth Crisis Stabilization**  
In collaboration with the Health Care Authority (HCA), a new, short-term Residential Crisis Stabilization Program (RCSP) will be developed for youth with severe behavioral health diagnoses. Funding is provided for a DDA program manager beginning in FY 2023 to begin planning for services at the RCSP. (General Fund-State; General Fund-Medicaid)

12. **Financial Eligibility Staff**  
The DDA Long-Term Care Specialty Unit processes Medicaid applications for DDA waiver clients and for other specialized Medicaid caseloads. Funding is provided for 22.3 FTE staff, effective July 1, 2022, to complete financial eligibility determinations for Medicaid services within the 45-day timeline required in rule, reduce the backlog of clients waiting for eligibility determination, and reduce wait times at the statewide call center. (General Fund-State; General Fund-Medicaid)

13. **HCBS Provider Development**  
Home and community-based services (HCBS) providers help connect DDA clients to supportive community resources, to offer short-term respite, and to provide support to caregivers. Funding is provided to increase rates for Enhanced Respite Services for children and Overnight Planned Respite for adults effective April 1, 2022, and for other respite and HCBS providers effective July 1, 2022. Additionally, funding is provided for an assistive technology program manager effective July 1, 2022 to help connect DDA clients with appropriate technological resources. (General Fund-State; General Fund-Medicaid)
14. Enhanced Case Management
Funding is provided to expand access to the Enhanced Case Management Program (ECMP) from 700 to 1,500 clients in FY 2023. A total of 50.0 FTEs are phased in and are assumed to be fully in place by the fourth quarter of FY 2023, including case managers, nursing consultants, and supporting staff. Funding is also provided to create an automatic nursing referrals system for ECMP clients in the Comprehensive Assessment Reporting and Evaluation (CARE) system. (General Fund-State; General Fund-Medicaid)

15. Assisted Living Facility Rates
Funding is provided to increase funding of the Assisted Living Facility (ALF) rate model from 60 percent to 74 percent of full model funding effective July 1, 2022. Adult Residential Care is a type of ALF that serves a caseload of DDA clients. (General Fund-State; General Fund-Medicaid)

16. Personal Needs Allowance
Funding is provided for a cost-of-living (COLA) adjustment in the Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

17. Concurrent Services
Funding is provided to implement Substitute House Bill 1980 (Concurrent services), which removes the prohibition on eligible DDA clients access employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

18. Enhance Community Residential Rate
Funding is provided to increase rates for contracted Supported Living and other community residential service providers effective July 1, 2022, with the intent of providing for an hourly wage of at least $20 for employees of community residential services contractors providing direct care to DDA clients. (General Fund-State; General Fund-Medicaid)

19. SEIU 775 Agency Providers Parity
Funding is provided for rate parity between home care agencies and Individual Providers (IP), consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)

20. SEIU 775 In Home Providers
Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

21. Personal Protective Equipment
Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees effective April 1, 2022. This funding level assumes that FEMA funding expires after March 2022. (General Fund-State; General Fund-Medicaid)
22. DCYF IT Transition  
Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

23. Motor Pool Rate Increase  
Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state motor pool. (General Fund-State; General Fund-Medicaid)

24. SEIU and Liang Settlements  
Funds are provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al.. (General Fund-State; General Fund-Medicaid)

25. Self-Directed Services Waiver  
Funding is provided in the 2021-23 biennium for staff workload to develop and submit a waiver application to the federal Centers for Medicaid and Medicare services for a new self-directed services pilot program for a total of 100 DDA clients in two counties. Costs of 1.0 FTE Program Manager and service costs are assumed in the Outlook period. (General Fund-State; General Fund-Medicaid)

26. Youth Inpatient Navigators  
Funding is provided for 1.0 FTE Program Manager in FY 2023 to participate in Youth Inpatient Navigator team meetings led by HCA and phased-in beginning in FY 2023. An additional 3.0 FTEs are funded in FY 2024 and an additional 4.0 FTEs in FY 2025 to align with the phasing-in of Youth Inpatient Navigator teams at HCA. (General Fund-State; General Fund-Medicaid)

27. Targeted Provider Rates  
Funding is provided to continue the COVID-19 rate enhancements to contracted providers that expired on December 31, 2021. The rate enhancements are reduced by 20 percent every six months in FY 2023 and FY 2024, and would be fully phased-down by FY 2025. This includes appropriations related to unanticipated receipt number 0024. (General Fund-State; General Fund-Medicaid)

28. Transitional Services  
Funding is provided to expand employment services and transition supports for DDA clients in eastern and central Washington counties with low-employment outcomes, and for regional networks of local communities to build capacity, complete data collection, and provide recommendations on how to expand employment and transition navigator supports to students with disabilities. (General Fund-State)

29. COVID/FMAP UARs  
Federal appropriation authority is provided through the unanticipated receipts (UAR) process for the 6.2 percent increase in the FMAP for the January-March 2022 period. (General Fund-Oth COVID)
Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted AL TSA providers over the January-March 2022 period. (General Fund-Oth COVID)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

Department of Social and Health Services

Long-Term Care

(Dollars in Thousands)

<table>
<thead>
<tr>
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<th>FTEs</th>
<th>NGF-O</th>
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House Office of Program Research–Appropriations Committee

NGF-O = GF-S + ELT + OpPath + Wkfc Educ Invest + Fair Start for Kids Page 166
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
Department of Social and Health Services  
Long-Term Care  
(Dollars in Thousands)

<table>
<thead>
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**Policy UAR Changes:**

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**Total Policy Changes**  
2,530.7  
3,398,291  
8,597,895

**Comments:**

1. **LTSS Program Delay/Partial Benefits**  
   Funding is provided to implement Chapter 1, Laws of 2022 (SHB 1732), which delays implementation of the Long-Term Services and Supports (LTSS) Trust Program by 18 months and creates a process for individuals born before January 1, 1968, to be eligible for and receive benefits. (Long-Term Services and Supports Trust Account-State)

2. **LTSS Program Exemptions**  
   Funding is provided to implement Chapter 2, Laws of 2022 (ESHB 1733), which creates voluntary exemptions to the LTSS Trust Program. (Long-Term Services and Supports Trust Account-State)

3. **In-Home Provider PPE**  
   One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

4. **Agency Provider Tax Rate Adjustment**  
   Funds are provided to increase agency provider (AP) rates so that home care agencies are adequately funded to cover the cost of their anticipated tax liability. (General Fund-State; General Fund-Medicaid)

5. **LTSS Trust**  
   Funding is provided for Department activities necessary to prepare for the LTSS Trust Program’s implementation. (Long-Term Services and Supports Trust Account-State)
6. Senior Farmer’s Market Nutrition
    Effective July 1, 2022, funding is provided to expand the Senior Farmer’s Market Nutrition program to 7,100
    seniors, increase the annual benefit from $40 to $80, pay administrative and operational costs, and transition
    from a paper check-based system to a digital payment system. (General Fund-State)

7. State Match for Federal Grants
    State funds are provided to meet federal match requirements to access federal funds available through the 2021
    American Rescue Plan Act for federal Older Americans Act services and supports. (General Fund-State)

8. Tribal Medicaid Eligibility
    Some tribes provide eligibility determination and case management for tribal members who are eligible for
    Medicaid LTSS. Funding is provided for 1.0 FTE to engage with tribes to offer technical assistance, coordination,
    training, and support on Medicaid eligibility and case management, pursuant to Senate Bill 5866 (Medicaid
    LTSS/tribes). (General Fund-State; General Fund-Medicaid)

9. Adult Family Homes CBA
    Funding is provided for implementation of an agreement reached between the Governor and the Adult Family
    Home Council for FY 2023. (General Fund-State; General Fund-Medicaid)

10. CDE Transition Costs
    In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs)
    statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health
    insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family
    & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute.
    (General Fund-State; General Fund-Medicaid)

11. COVID FMAP Increase
    The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds
    (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General
    Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State;
    General Fund-Medicaid)

12. Reduce Occupancy Penalty
    Under the nursing home Medicaid rate methodology, a minimum occupancy of 90 percent is applied to the
    indirect care rate component, which reflects costs of administration, maintenance, and housekeeping. Nursing
    homes whose occupancy falls below 90 percent receive a rate penalty. Funding is provided to lower the
    occupancy threshold from 90 percent to 70 percent on a one-time basis for FY 2023. (General Fund-State;
    General Fund-Medicaid)
13. **Acute Care Hospital Capacity**  
   One-time funding is provided to backfill incentive payments provided to long-term care providers who accept patients ready to discharge from acute care hospitals. Additionally, one-time funding is provided to continue rapid response staffing teams and incentive payments not otherwise funded in the Governor’s Hospital Staffing Initiative from January-June 2022. (General Fund-State; General Fund-Medicaid)

14. **Rapid Response Teams**  
   One-time funding is provided for contracted nurse staffing teams to support beds opened in nursing homes that will serve individuals discharged from acute care hospitals after their medical needs have been met. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

15. **Transition and Eligibility Determin**  
   Funding is provided for Department and contracted staff to assist in client eligibility determinations and transitions from acute care hospitals to community settings. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

16. **AAA Care Transitions**  
   One-time funding is provided for Area Agency on Aging (AAA) case managers to assist in transitioning individuals from acute care hospitals after their medical needs have been met. The AAA case managers will focus on care transitions for individuals not relying on Medicaid for their transition. This item is part of the Governor’s Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

17. **Community Placement Incentives**  
   One-time funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge to a lower-level setting from acute care hospitals and nursing homes. Additionally, ongoing funding is provided for a daily rate add-on for 36 Specialized Dementia Care clients. This item is part of the Governor’s Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

18. **Guardianship**  
   Funding is provided for Department staff to assist with individuals whose transitions from acute care hospitals is delayed due to guardianship issues. Additionally, the Department will pass through funding to the Office of Public Guardianship for 2.0 FTE staff and for the cost of guardianship and legal fees. This item is part of the Governor’s Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid)

19. **Nursing Home Rate Increase**  
   Funding is provided, effective July 1, 2022, to increase Medicaid nursing home rates so that low-wage direct care and indirect care workers may receive hourly wage increases of up to $4. The Department will make rules to develop a process that ensures this funding is used to increase low-wage worker wages as intended by the Legislature. (General Fund-State; General Fund-Medicaid)
20. Behavioral Health Transitions
   Funding is provided to reduce the average caseload ratio of case managers serving Aging and Long-Term Support Administration (ALTSA) clients with significant behavioral health needs from 42:1 to 35:1 and to phase-in 60 additional behavioral health placements in Enhanced Adult Residential Care facilities, as well as for contract monitoring and transition coordination staff. (General Fund-State; General Fund-Medicaid)

21. Assisted Living Facility Rates
   Funding is provided to increase funding of the Assisted Living Facilities (ALF) rate model from 60 percent to 74 percent of full model funding effective July 1, 2022. ALFs with Specialized Dementia Care contracts are included in this rate increase. Additionally, one-time funding is provided from April 2022 through December 2022 to complete a report for the Legislature. (General Fund-State; General Fund-Medicaid)

22. Increase In-Home PNA
   Funding is provided to increase the Personal Needs Allowance (PNA) for in-home clients from 100 percent of the Federal Poverty Level to 300 percent of the Federal Benefit Rate, effective July 1, 2022. This change creates parity in the PNA between ALTSA and Developmental Disabilities Administration in-home clients. The PNA is the amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid)

23. Personal Needs Allowance
   Funding is provided for a cost-of-living (COLA) adjustment in the PNA for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid)

24. Concurrent Services
   One-time funding is provided to implement Substitute House Bill 1980 (Concurrent services), which removes the prohibition on eligible DDA clients accessing employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid)

25. Case Management Ratios
   Funding is provided for additional case management staff that will provide for reduced case manager caseload ratios, effective July 1, 2022. Funding is sufficient to reduce caseload ratios from 12:1 to 11:1 for hospital discharge case managers; from 88:1 to 75:1 for AAA case managers; and from 83:1 to 75:1 for ALTSA Home and Community Services case managers serving clients in residential settings. (General Fund-State; General Fund-Medicaid)

26. Overpayment Project
   One-time funding is provided for the cost of a staff team currently reconciling approximately 400,000 potential Medicaid overpayments dating back to 2016. (General Fund-State; General Fund-Medicaid)

27. SEIU 775 Agency Providers Parity
   Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor’s agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid)
28. SEIU 775 In Home Providers
   Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid)

29. Personal Protective Equipment
   Funding is provided to purchase, store, and distribute PPE to Department employees effective April 1, 2022. This funding level assumes that FEMA funding expires after March 2022. (General Fund-State; General Fund-Medicaid)

30. DCYF IT Transition
   Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid)

31. Motor Pool Rate Increase
   Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state motor pool. (General Fund-State; General Fund-Medicaid)

32. SEIU and Liang Settlements
   Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid)

33. Private Duty Nursing Rate Increase
   Funding is provided to increase rates for Private Duty Nursing (PDN), including PDN provided to ALTSA clients in AFHs, effective January 1, 2023. (General Fund-State; General Fund-Medicaid)

34. Specialized Behavior Contracts
   Funding is provided to serve fifty ALTSA clients who are registered sex offenders in community settings with specialized behavior contracts at a daily rate of $253 per client, and for 1.0 FTE Program Manager to oversee the contracts. (General Fund-State; General Fund-Medicaid)

35. Transitional Care Center
   One-time funding is provided for the Transitional Care Center of Seattle (TCCS) under the contract implemented between the TCCS vendor and the Department on November 1, 2021. The new contract includes a daily rate add-on of $637 per client and elimination of the rate to hold empty beds. Additionally, funding is adjusted for actual levels of client placements at TCCS. (General Fund-State; General Fund-Medicaid)

36. Targeted Provider Rates
   Funding is provided to continue the temporary COVID-19 rate add-ons to contracted ALTSA providers through the final quarter of FY 2022. Beginning on July 1, 2022, the rate add-ons are reduced by 20 percent every six months, and are fully phased down by FY 2025. (General Fund-State; General Fund-Medicaid)
37. COVID/FMAP UARs

Federal appropriation authority is provided through the unanticipated receipts (UAR) process for the 6.2 percent increase in the FMAP for the January-March 2022 period. (General Fund-Oth COVID)

38. COVID/Other UARs

Federal appropriation authority is provided through the UAR process for the federal share of temporary COVID-19 rate add-ons for contracted ALTSA providers over the January-March 2022 period. (General Fund-Oth COVID)
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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
### PSHB 1816/Rep Ormsby
#### Department of Social and Health Services
##### Economic Services Administration

(Dollars in Thousands)

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### Comments:

1. **Afghan Refugee School Impacts**
   
   One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to help children of Afghan refugee families arriving in Washington state successfully integrate into school. (General Fund-Federal)

2. **Afghan Refugee Health Promotion**
   
   One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to support the immediate and long-term physical and mental health needs of Afghan refugees arriving in Washington state. The funds must be used for client-centered, trauma-informed, and strengths-based services that are informed by an understanding of Afghan culture and the unique circumstances of the Afghan evacuation. (General Fund-Federal)

3. **Afghan SIV & SI Parolee Services**
   
   One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to provide employment services, housing assistance, and other support services to Afghan arrivals with a special immigrant visa (SIV) or parolee status. (General Fund-Federal)

4. **Afghan Refugee Support Services**
   
   One-time federal funding is awarded to the Economic Services Administration's Office of Refugee and Immigrant Assistance to support the temporary and permanent housing needs of Afghan refugees arriving in Washington state, along with other necessary support services such as employment and training, case management, legal services, and emergency supports. (General Fund-Federal)

5. **Afghan Refugee Support**
   
   Funding is provided for the Economic Services Administration to contract with nonprofit organizations to provide services for Afghan refugees, including emergency, temporary, and long-term housing; assistance with food, transportation, accessing childhood education services; applying for benefits and immigrant services; education and employment support; and social services navigation. (General Fund-State)
6. Digital Equity Act
Funding is provided for implementation costs of Engrossed Second Substitute House Bill 1723 (telecommunications access), which creates various programs to increase access to broadband and meet other digital equity goals. The act goes into effect July 1, 2023, excepting the codification of the Digital Equity Forum, which takes effect immediately. (General Fund-State; General Fund-Federal)

7. Diaper Subsidy/TANF
Funding is provided for an additional fifty dollar monthly benefit for households under the Temporary Assistance to Needy Persons program that have a child under the age of three. (General Fund-State)

8. Domestic Violence Shelters
One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers shall be prioritized by bed capacity. (General Fund-State)

9. Pandemic EBT Administration
Federal authority is provided for the administration of pandemic Electronic Benefit Transfer (EBT), which provides children with temporarily enhanced emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA)

10. FAP Employment & Training Services
Funding is provided to implement a state-funded employment and training program for recipients of the state’s Food Assistance Program (FAP), effective July 1, 2022. (General Fund-State)

11. Aligning the ABD Grant Standard
Funds are provided to increase the Aged, Blind, or Disabled grant standard to align with the grant standard for the Temporary Assistance to Needy Families (TANF) program, effective September 1, 2022. (General Fund-State)

12. TALX Wage Verification
The Work Number (formerly TALX) is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. Funding is provided for increased service fees. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

13. Sexual Assault Crisis Services
One-time federal funding under the Family Violence Prevention and Service Act is provided to support survivors of sexual assault. (General Fund-ARPA)

14. DV Shelter and Supportive Services
One-time federal funding is provided to increase access to COVID-19 testing and vaccines for domestic violence shelters and programs to mitigate the spread of the virus and increase supports for domestic violence survivors. (General Fund-ARPA)
15. Immigrant Relief Fund
Unexpended funds for the Immigrant Relief Fund (IRF) are shifted from FY 2022 to FY 2023. The IRF is a disaster assistance program to provide grants to eligible persons who have been significantly affected by the coronavirus pandemic and were not eligible to receive federal stimulus payments or unemployment insurance benefits due to immigration status. (Coronavirus State Fiscal Recovery Fund-Federal)

16. Personal Protective Equipment
Personal protective equipment (PPE) helps contain the spread of COVID-19 and reduce infection rates. Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

17. DCYF IT Transition
Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

18. Motor Pool Rate Increase
Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid)

19. WCCC Maintenance of Effort
Increased federal authority is provided in the Temporary Assistance for Needy Families (TANF) program for a one-time $35 million fund swap in FY 2022 of dollars from the State General Fund provided to the Department of Children, Youth, and Families. The TANF appropriation for the Working Connections Child Care Appropriation is decreased by $35 million. (General Fund-State; General Fund-TANF)

20. MSP Asset Test Removal
Funding is provided for the Economic Services Administration to complete IT changes necessary for the removal of asset limits for the Health Care Authority’s Medicare Savings Plan (MSP) program, effective January 1, 2023. (General Fund-State; General Fund-Federal)

21. Eliminating ABD/HEN MCR
Funding is provided for the department to eliminate the mid-certification review (MCR) requirement for blind and disabled recipients of the Aged, Blind or Disabled (ABD) program and Housing and Essential Needs (HEN) Referral program. This item also will restore the caseload of participants who have lost this benefit, effective July 1, 2022. (General Fund-State)

22. Expanding ABD to Institutions
This funding will expand the Aged, Blind or Disabled program to individuals between the ages of 21 and 64 who are residing in a public mental institution, effective September 1, 2022. Eligible individuals would receive a monthly payment of $41.62 to cover clothing, personal maintenance, and necessary incidentals (CPI). (General Fund-State)
23. Increasing TANF Family Size
   Funding is provided to increase the monthly payment standard for households with nine or more members that
   are participating in the Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA)
   programs, effective July 1, 2022, by changing the benefit cap from an eight-person household to ten. (General
   Fund-TANF)

24. Modernize TFA Sanction Exclusions
   Funds are provided to extend the Transitional Food Assistance (TFA) program to households exiting the Temporary
   Assistance for Needy Families and State Family Assistance programs that include a member in WorkFirst sanction,
   effective July 1, 2023. (General Fund-State)

25. Retained Child Support Receivable
   Funding is provided for the receivables adjustment for the Division of Child Support (DCS) in FY 2022. (General
   Fund-State; General Fund-Fam Supt)

26. TANF Limit for Ineligible Parents
   Funding is provided to eliminate the 60-month program time limit for child-only Temporary Assistance for Needy
   Families and State Family Assistance program cases in which a parent is in the home and ineligible for benefits,
   effective February 1, 2023. (General Fund-State; General Fund-TANF)

27. ABD and HEN Human Trafficking
   Funding is provided to expand the Aged, Blind or Disabled program and Housing and Essential Needs Referral to
   certain victims of human trafficking, effective July 1, 2022. Funding in FY 2023 covers costs associated with the
   expected caseload increase and one-time IT enhancements necessary for implementation of this policy change.
   (General Fund-State)

28. TANF/Hardship Exemptions
   Funding is provided to expand the 60-month time limit in the Temporary Assistance for Needy Families program
   through June 2023 to households experiencing a hardship. (General Fund-State)

29. Health Care for Uninsured Adults
   Funding is provided for Automated Client Eligibility System (ACES) IT system changes necessary to expand Apple
   Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-
   State)

30. WorkFirst Funding Fiscal Year Shift
   WorkFirst under-expended funding from FY 2022 is shifted to FY 2023 to increase the level of supports available
   for housing and needs of recipients under the Temporary Assistance for Needy Families program. (General Fund-
   TANF)

31. Other UARs
   Increased federal funding appropriation is provided for a federal grant for research regarding the enforcement of
   child support. (General Fund-Oth UAR)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
Department of Social and Health Services  
Vocational Rehabilitation  
(Dollars in Thousands)

<table>
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</table>

### Policy Other Changes:

1. **Personal Protective Equipment**  
   Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

2. **DCYF IT Transition**  
   Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State)

3. **Motor Pool Rate Increase**  
   Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State)

<table>
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<th>FTEs</th>
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</table>

**Comments:**

1. **Personal Protective Equipment**  
   Personal protective equipment helps contain the spread of COVID-19 and reduce infection rates. Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

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### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

Department of Social and Health Services

Administration and Supporting Services

(Dollars in Thousands)

<table>
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</table>

**Policy Other Changes:**

1. **Language Access Providers Agreement**
   - Funding is increased for language access provider services based upon the FY 2023 collective bargaining agreement. (General Fund-State; General Fund-Federal)

2. **Fleet Management System**
   - One-time funds are provided to purchase and implement a new fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal)

3. **Payroll Staffing Resources**
   - Funding is provided for 13 FTEs in the payroll office to reduce overtime, errors, and turnover. (General Fund-State; General Fund-Federal)

4. **Personal Protective Equipment**
   - One-time funds are provided to purchase, store, and distribute personal protective equipment to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

5. **DCYF IT Transition**
   - One-time funds are provided to purchase, store, and distribute personal protective equipment to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

6. **Motor Pool Rate Increase**
   - (General Fund-State)

   - (General Fund-State)

8. **Poverty Red. Interagency Coord.**
   - (General Fund-State)

9. **RDA - Data Management & Analytics**
   - (General Fund-State)

10. **RDA - Permanent Supportive Housing**
    - (General Fund-State)

11. **Right-of-Way Encampment Mitigation**
    - (General Fund-State)

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**Comments:**

1. **Language Access Providers Agreement**
   - Funding is increased for language access provider services based upon the FY 2023 collective bargaining agreement. (General Fund-State; General Fund-Federal)

2. **Fleet Management System**
   - One-time funds are provided to purchase and implement a new fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal)

3. **Payroll Staffing Resources**
   - Funding is provided for 13 FTEs in the payroll office to reduce overtime, errors, and turnover. (General Fund-State; General Fund-Federal)

4. **Personal Protective Equipment**
   - One-time funds are provided to purchase, store, and distribute personal protective equipment to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)
5. **DCYF IT Transition**
   Funding is provided to maintain current, fixed-cost, IT service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to an internally managed DCYF network. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

6. **Motor Pool Rate Increase**
   Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Federal)

   Funding is provided for staffing and software licenses necessary to create a technical advisory group on poverty reduction within the Department. This group, comprised of a project manager, data scientist, and analytics and visualization specialist, will develop a measurement and data framework to help guide decision making. (General Fund-State)

8. **Poverty Red. Interagency Coord.**
   Funding is provided for two FTEs to convene executive subcabinet meetings on poverty reduction, coordinate with agencies on budget and policy formation and implementation of enacted legislation, and track agency progress toward poverty reduction goals. (General Fund-State)

9. **RDA - Data Management & Analytics**
   Funding is provided for three FTEs in the Research and Data Analysis (RDA) Division for data management and analytics on behavioral health and Trueblood work. (General Fund-State; General Fund-Medicaid)

10. **RDA - Permanent Supportive Housing**
    Funding is provided for 0.5 FTE in the RDA Division to prepare an annual report, in collaboration with the Department of Commerce, forecasting the projected demand for permanent supportive housing. (General Fund-State)

11. **Right-of-Way Encampment Mitigation**
    Funding is provided for regional coordination teams, comprised of 34 FTEs, to work with state and local partners to address camping on public rights-of-way. Additional funds are provided for five FTEs for program oversight and data analysis. (General Fund-State; General Fund-Federal)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Social and Health Services**

**Special Commitment Center**

(Dollars in Thousands)

<table>
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<td>1. COVID-19 Response</td>
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### Comments:

1. **COVID-19 Response**
   
   Funding is provided for non-pharmacological strategies, including screening stations, to prevent and control the transmission of COVID-19 at the Special Commitment Center to keep patients and staff healthy and safe. (General Fund-State)

2. **Personal Protective Equipment**
   
   Personal protective equipment helps contain the spread of COVID-19 and reduce infection rates. Funding is provided to purchase, store, and distribute PPE to DSHS employees. This assumes that Federal Emergency Management Agency (FEMA) funding expires in March 2022. (General Fund-State)

3. **DCYF IT Transition**
   
   This funding will maintain current information technology (IT) service levels as the Department of Children, Youth, and Families moves to an internally managed network from a DSHS-managed network. (General Fund-State)

4. **Print Services Rate Increase**
   
   Funding is provided for increased costs and utilization of Managed Print Services (MPS), which is a program offered by print providers that managed all aspects of business printing devices, including printers, scanners, faxes, and copiers. (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
*(Dollars in Thousands)*

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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
**PSHB 1816/Rep Ormsby**

**Department of Social and Health Services**
**Information System Services**

(Dollars in Thousands)

<table>
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## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Department of Ecology
(Dollars in Thousands)

<table>
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### Policy Other Changes:

1. Alternative Energy Decommission  
   FTEs: 0.8  
   NGF-O: 0  
   Total: 243
2. Clean Energy Permit Assistance  
   FTEs: 1.2  
   NGF-O: 350  
   Total: 350
3. CCA - Air Quality Monitoring  
   FTEs: 4.6  
   NGF-O: 1,378  
   Total: 1,927
4. Tribal Participation Grants for CCA  
   FTEs: 1.3  
   NGF-O: 4,232  
   Total: 4,232
5. Centennial Clean Water Grants  
   FTEs: 0.0  
   NGF-O: 10,000  
   Total: 10,000
6. Chemicals in Consumer Products  
   FTEs: 1.5  
   NGF-O: 0  
   Total: 355
7. Wastewater Permit Implementation  
   FTEs: 1.8  
   NGF-O: 550  
   Total: 989
8. Hanford Waste Inspections  
   FTEs: 0.6  
   NGF-O: 0  
   Total: 145
9. Support Brownfields Cleanup  
   FTEs: 0.0  
   NGF-O: 0  
   Total: 500
10. Shoreline Aerial Photography  
    FTEs: 0.0  
    NGF-O: 200  
    Total: 200
11. Reduce Food Waste & Prevent Litter  
    FTEs: 0.0  
    NGF-O: 0  
    Total: 1,800
12. Abandoned Mine Lands  
    FTEs: 1.2  
    NGF-O: 0  
    Total: 352
13. Water Quality Permits & Toxics  
    FTEs: 2.9  
    NGF-O: 0  
    Total: 714
14. Affordable Housing Cleanup Program  
    FTEs: 1.2  
    NGF-O: 0  
    Total: 330
15. Certifying Financial Responsibility  
    FTEs: 0.9  
    NGF-O: 0  
    Total: 290
16. Yakima Groundwater Contamination  
    FTEs: 1.3  
    NGF-O: 407  
    Total: 407
17. Water Quality Permit Systems  
    FTEs: 0.0  
    NGF-O: 0  
    Total: 500
18. Pollution Prevention Assistance  
    FTEs: 1.2  
    NGF-O: 0  
    Total: 684
19. Stream Mapping Assessment  
    FTEs: 2.3  
    NGF-O: 901  
    Total: 901
20. Illegal Drug Operations Waste  
    FTEs: 4.4  
    NGF-O: 0  
    Total: 1,583
21. Spill Response Vehicles & Equipment  
    FTEs: 0.0  
    NGF-O: 0  
    Total: 662
22. Prioritize and Complete Cleanups  
    FTEs: 3.5  
    NGF-O: 0  
    Total: 916
23. Drinking Water Accreditation Audits  
    FTEs: 1.8  
    NGF-O: 0  
    Total: 513
24. UST/LUST Inspection/Cleanup Backlog  
    FTEs: 4.1  
    NGF-O: 0  
    Total: 1,757
25. Oil Spill Contingency Planning  
    FTEs: 1.2  
    NGF-O: 0  
    Total: 333
26. Legacy Pesticide Pollution  
    FTEs: 1.2  
    NGF-O: 0  
    Total: 290
27. Climate Commitment  
    FTEs: 7.2  
    NGF-O: 856  
    Total: 2,306
28. WCC Cost Share Adjustment  
    FTEs: 0.0  
    NGF-O: 738  
    Total: 738
29. Hazardous Waste & Toxics IT Systems  
    FTEs: 0.6  
    NGF-O: 0  
    Total: 204
30. Greenhouse Gas Assessments  
    FTEs: 0.8  
    NGF-O: 451  
    Total: 451
### Comments:

1. **Alternative Energy Decommission**
   
   Ongoing funding is provided for rulemaking and other costs to implement Engrossed House Bill 1964 (Alternative energy decomm.). (Model Toxics Control Operating Account-State)

2. **Clean Energy Permit Assistance**
   
   Ongoing funding is provided for staff to enhance clean energy siting and provide technical assistance to help guide applicants through the permit process. (General Fund-State)

3. **CCA - Air Quality Monitoring**
   
   A combination of one-time and ongoing funding is provided for an increase in the air pollution monitoring in overburdened communities that is a requirement of the Climate Commitment Act. (General Fund-State; Climate Investment Account-State)

4. **Tribal Participation Grants for CCA**
   
   As described in Engrossed Substitute House Bill 1753 (Climate funding/tribes), ongoing funding is provided for grants to tribal governments to support their review and consultation regarding projects and programs funded by the Climate Commitment Act. (General Fund-State)
5. **Centennial Clean Water Grants**
   One-time funding is provided for grants for best management practices eligible under the Centennial Clean Water Program, with a priority for those projects that protect and restore riparian zones along the state's rivers and streams. (General Fund-State)

6. **Chemicals in Consumer Products**
   Ongoing funding is provided to work with the Department of Health to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals, per Engrossed Substitute House Bill 1694 (Chemicals/consumer products). (Model Toxics Control Operating Account-State)

7. **Wastewater Permit Implementation**
   In FY 2020, the Department of Ecology (Ecology) developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. A combination of one-time and ongoing funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State; Water Quality Permit Account-State)

8. **Hanford Waste Inspections**
   The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant. Ongoing funding is provided for additional staff to complete annual inspections for these new facilities. (Water Quality Permit Account-State; Radioactive Mixed Waste Account-State)

9. **Support Brownfields Cleanup**
   Ongoing funding is provided to offer assessment or limited clean-up of selected properties in underserved, rural, and/or disadvantaged communities with high redevelopment potential. (Model Toxics Control Operating Account-State)

10. **Shoreline Aerial Photography**
    One-time funding is provided for updated aerial photographs of marine and lake shorelines, which are used for local shoreline master programs and other purposes. (General Fund-State)

11. **Reduce Food Waste & Prevent Litter**
    Ongoing funding is provided to develop a series of food waste reduction campaigns and expand litter prevention campaigns. (Waste Reduction/Recycling/Litter Control-State)

12. **Abandoned Mine Lands**
    Ongoing funding is provided to develop and implement strategies to reduce the number of contaminated abandoned mines. (Model Toxics Control Operating Account-State)

13. **Water Quality Permits & Toxics**
    Ongoing funding is provided for staff to increase processing of water quality permits and related administrative orders that require specific monitoring and treatment of toxics. (Model Toxics Control Operating Account-State)
14. Affordable Housing Cleanup Program
Ecology issues grants through the capital budget to support investigation, redevelopment planning, and clean-up of properties for construction of affordable housing. Ongoing funding is provided for the development and management of this grant program to provide permanent technical assistance and formal oversight to facilitate these cleanups. (Model Toxics Control Operating Account-State)

15. Certifying Financial Responsibility
Pursuant to Engrossed Second Substitute House Bill 1691 (Oil spills/financial resp.), ongoing funding is provided to conduct rulemaking to implement existing statutory requirements on certain oil handling vessels and facilities to demonstrate a defined level of financial responsibility to pay the costs of a potential spill. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

16. Yakima Groundwater Contamination
A plan for reducing groundwater nitrate contamination in the lower Yakima Valley was finalized in 2019. Ongoing funding is provided for several recommendations from that plan, including analyzing soil samples, developing and implementing projects to determine land-use best management practices, and providing outreach to area residents. (General Fund-State)

17. Water Quality Permit Systems
Funding is provided in FY 2023 and FY 2024 to improve the usability and reporting accuracy of water quality permitting systems. (Water Quality Permit Account-State)

18. Pollution Prevention Assistance
Funding to local governments for regulatory assistance to small businesses is expanded ongoing to three health districts in eastern Washington. Assistance includes managing waste properly, removing chemicals from work processes, and preventing stormwater pollution. (Model Toxics Control Operating Account-State)

19. Stream Mapping Assessment
Funding is provided in FY 2023 and FY 2024 to identify the methodologies and resources needed to maintain the accuracy of the National Hydrography Dataset for Washington, which provides stream-mapping information for riparian areas. (General Fund-State)

20. Illegal Drug Operations Waste
A combination of one-time and ongoing funding is provided to support law enforcement agencies by managing waste found at illegal drug operations. (Model Toxics Control Operating Account-State)

21. Spill Response Vehicles & Equipment
A combination of one-time and ongoing funding is provided for the replacement and acquisition of vehicles and equipment used for oil and hazardous substance spill response. (Model Toxics Control Operating Account-State)

22. Prioritize and Complete Cleanups
Ongoing funding is provided for the implementation of a new site hazard assessment and ranking process for contaminated sites. (Model Toxics Control Operating Account-State)
23. **Drinking Water Accreditation Audits**
   A 2021 audit by the Environmental Protection Agency found a number of drinking water laboratories have not been audited every three years, as required. Funding is provided in FY 2023 and FY 2024 for additional drinking water laboratory audits. (Model Toxics Control Operating Account-State)

24. **UST/LUST Inspection/Cleanup Backlog**
   Ongoing funding is provided for additional project managers to oversee the clean-up of contaminated leaking underground storage tank sites throughout Washington. (Underground Storage Tank Account-State; Model Toxics Control Operating Account-State)

25. **Oil Spill Contingency Planning**
   The U.S. Coast Guard announced that it will no longer recognize the Northwest Area Contingency Plan as the master spill contingency plan for emergency response. Ongoing funding is provided for Ecology to develop new state emergency response plans for the Puget Sound and Columbia River areas and integrate them with the plans now being used by Ecology's federal partners. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State)

26. **Legacy Pesticide Pollution**
   Ongoing funding is provided to develop a clean-up strategy, model clean-up remedies, education campaign, and soil banks for contamination from pesticide use on orchard lands in central Washington. (Model Toxics Control Operating Account-State)

27. **Climate Commitment**
   The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (2ESSB 5126), established a program to reduce carbon pollution and achieve greenhouse gas limits. This item provides the difference between the funding provided in the 21-23 enacted budget to implement the bill and Ecology's estimates in the final fiscal note. (General Fund-State; Climate Investment Account-State)

28. **WCC Cost Share Adjustment**
   Washington Conservation Corps (WCC) crews typically require a 75 percent cost share from partners. Funding is provided for a two-year pilot project for five Washington Conservation Corps (WCC) crews for environmental projects with no cost-share requirement in under-resourced areas of the state. (General Fund-State)

29. **Hazardous Waste & Toxics IT Systems**
   Ongoing funding for additional IT staff and contract resources is provided to enhance and maintain IT systems used to collect information on hazardous waste generation and toxics in consumer products. (Model Toxics Control Operating Account-State)

30. **Greenhouse Gas Assessments**
   A combination of one-time and ongoing funding is provided to complete and implement rulemaking for assessing greenhouse gas emissions from fossil fuel and industrial projects. Complications resulting from the COVID-19 pandemic delayed the rulemaking process. (General Fund-State)
31. Landfill Methane Emissions
   Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1663 (Landfill methane emissions), including rulemaking and reviewing requests from landfills for alternatives to required monitoring. (General Fund-State)

32. Water Banking Pilot Budget Shift
   In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer a pilot grant program for water banking. The operating funding is shifted to the capital budget to more effectively administer the funding for this pilot grant program. (General Fund-State)

33. MTCA Shift Reversal
   Programmatic funding was shifted to the Model Toxics Control Operating Account (MTCA) from General Fund-State in the 2021-23 biennial budget. This funding is shifted back to the Model Toxics Control Operating Account on an ongoing basis. (General Fund-State; Model Toxics Control Operating Account-State)

34. Nooksack Flood Mitigation
   One-time funding is provided for flood prevention in the Nooksack Basin, including support for Whatcom County's Floodplain Integrated Planning Team and the Nooksack River International Task Force. (General Fund-State)

35. Nutrient Credit Trading
   One-time funding is provided to develop recommendations for nutrient credit trading that could achieve nutrient discharge reductions for point source dischargers covered under the Puget Sound Nutrient General Permit. (General Fund-State)

36. Organic Materials Management
   Ongoing funding is provided for a new Washington Center for Sustainable Food Management and other costs of Engrossed Second Substitute House Bill 1799 (Organic materials management). (General Fund-State)

37. Shoreline Management Assistance
   Ongoing funding is provided for technical assistance and enforcement staff to improve compliance with riparian area protections under local Shoreline Master Programs. (General Fund-State)

38. Channel Migration Zone Mapping
   Channel migration zone (CMZ) maps depict the areas in a floodplain where a stream or river channel can be expected to move naturally over time. One-time funding is provided to identify standardized mapping methodology and to offer support for tribes, counties, and local jurisdictions to refine existing CMZ maps with local information. (General Fund-State)

39. Water Code Advisory Group
   Funding is provided in FY 2023 and FY 2024 to convene an advisory group to develop recommendations for how to modernize state water law to include salmon needs for stream flows and cool water. (General Fund-State)

40. Toxic Tire Wear in Stormwater
   Ongoing funding is provided to study the ability of stormwater systems to filter out 6PPD, a chemical compound in tires that is toxic to Coho salmon, and develop best management practices to treat contaminated stormwater. (Model Toxics Control Operating Account-State)
41. Increase Local Stormwater Capacity
   Ongoing funding is provided for an increase in local stormwater capacity grants, with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Operating Account-State)

42. Reclaimed Water Usage
   Reclaimed water is treated wastewater used for purposes such as irrigation and increasing river flow. A combination of one-time and ongoing funding is provided to develop implementation guidance and increase state support to local jurisdictions to encourage reclaimed water use in areas that have issues with water flows and temperatures for salmon. (General Fund-State)

43. Hydropower Compliance Assistance
   Ongoing funding is provided to participate in the review of non-federal hydropower dam license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

44. Address Toxic Tire Wear Chemical
   Recently, a class of chemicals from tire wear have been identified as being toxic to Coho salmon. Ongoing funding is provided to conduct a safer alternatives assessment of the 6PPD chemical compounds. (Model Toxics Control Operating Account-State)

45. Clean Water Project IIJA Investment
   Additional federal support for the Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act passed by Congress. Additional staff are provided ongoing to manage the new federal funding, which provides low-interest loans for wastewater treatment construction projects, eligible nonpoint source pollution control projects, and other eligible "green" projects. (Water Pollution Control Revol Administration Account-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Washington Pollution Liability Insurance Program

(Dollars in Thousands)

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**Policy Other Changes:**

1. Federal Funding Adjustment

   |   | 0.5 | 0 | 116 |

   **Policy -- Other Total**

   |   | 0.5 | 0 | 116 |

**Policy Comp Changes:**

2. Employee Compensation Adjustments

   |   | 0.0 | 0 | 30 |

   **Policy -- Comp Total**

   |   | 0.0 | 0 | 30 |

**Total Policy Changes**

|   | 0.5 | 0 | 146 |

**2021-23 Policy Level**

|   | 20.4 | 0 | 5,160 |

### Comments:

1. **Federal Funding Adjustment**
   
   Ongoing funding is provided for a federal Environmental Protection Agency grant for a Leaking Underground Storage Tank program. (General Fund-Federal)

2. **Employee Compensation Adjustments**
   
   Ongoing funding is provided for salary increases for agency employees. (Heating Oil Pollution Liability Trust Account-Non-Appr)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**State Parks and Recreation Commission**

*(Dollars in Thousands)*

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### Policy Other Changes:

1. **Equipment Replacement Costs**
   
   One-time funding is provided to replace major equipment with over 15 years in useful life. (Parks Renewal and Stewardship Account-State)

2. **Capital Project Operating Costs**
   
   Ongoing funding is provided for operating budget impacts from capital budget projects funded in FY 2022. (General Fund-State; Parks Renewal and Stewardship Account-State)

3. **Seashore Conservation Area**
   
   Funding is shifted from FY 2022 to FY 2023 to complete the update to the Seashore Conservation Area boundary survey and plan. (General Fund-State)

4. **Climate Change Assessments**
   
   Ongoing funding is provided for a climate change coordinator. One-time funding is provided for an analysis of sea level rise and similar risks to state parks and an ecological assessment. (General Fund-State)
5. **Electric Vehicle Charging Stations**
   One-time funding is provided for installing 150 electric vehicle charging stations statewide. (General Fund-State)

6. **Emerging Leaders Program**
   One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State)

7. **Millersylvania Account**
   Enough interest has been earned in the Millersylvania Park Trust Account to purchase three on-demand water heaters for the park's retreat center. (Millersylvania Park Current Account-State)

8. **Park Maintenance**
   One-time funding is provided for supplies, materials, contracted services, and Washington Conservation Crews to address preventive maintenance issues. (Parks Renewal and Stewardship Account-State)

9. **Recreation Lands Maintenance**
   One-time funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

10. **Tribal Collaboration & Planning**
    Governor’s Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. A combination of one-time and ongoing funding is provided for a tribal liaison and other resources to implement the executive order. (General Fund-State)

11. **Winter Recreation**
    Expenditure authority is increased ongoing to spend dedicated revenue generated from increased Sno-Park permit sales and a fee increase adopted by the State Parks and Recreation Commission. Increased funding will be used for grooming, snow removal and sanitation. (Winter Recreation Program Account-State; Snowmobile Account-State)

12. **Outward Facing Website**
    A combination of one-time and ongoing funding is provided to design and maintain an updated State Parks website. (Parks Renewal and Stewardship Account-State)
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Comments:

1. **Flowering Rush Eradication**
   Ongoing funding is provided for removal efforts for flowering rush, an invasive plant, in six counties and three tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State)

2. **Implement Salmon Strategy**
   The Governor's Salmon Recovery Office is provided ongoing funding to guide implementation of the Governor's statewide salmon strategy update. (General Fund-State)

3. **Invasive Species Council**
   Additional funding is provided for administration of the Washington Invasive Species Council pursuant to Chapter 177, Laws of 2021 (SB 5063). (Aquatic Lands Enhancement Account-State)

4. **Lake Union Boating Safety**
   One-time funding is provided for a boater education program on Lake Union in Seattle to address boater and airplane conflicts during the peak recreation season. (General Fund-State)

5. **Expand Salmon Recovery Region**
   Funding is provided through FY 2024 for the Governor's Salmon Recovery Office to provide support to the Spokane Tribe of Indians to form a regional lead entity for the Spokane River for the purposes of reintroducing salmon above the Chief Joseph and Grand Coulee dams. (General Fund-State)
6. Salmon Recovery Long-term Funding
   One-time funding is provided for the Governor’s Salmon Recovery Office to conduct a feasibility study and provide recommendations on potential long-term, dedicated funding sources to support full implementation of federally-approved regional salmon recovery plans and actions. (General Fund-State)

7. Salmon Habitat Restoration Grants
   One-time funding is provided for a statewide competitive riparian habitat conservation grant program. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Environmental and Land Use Hearings Office**

(Dollars in Thousands)

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### Comments:

1. **ELUHO New Case Management System**
   
   Ongoing funding is provided for maintenance and training for a new case management system, which is anticipated to be completed in November 2022. (General Fund-State)

2. **Additional Legal Assistance**
   
   As new environmental laws are adopted, more “cases of first impression” and significant cases come to the boards that are part of the Environmental and Land Use Hearings Office. Ongoing funding is provided for a dedicated law clerk position. (General Fund-State)

3. **Board Member Wage Parity**
   
   Ongoing funding is provided to achieve salary parity for members of the Growth Management Hearings Board and Pollution Control Hearings Board. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
State Conservation Commission
(Dollars in Thousands)

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**Comments:**

1. **Agricultural Disaster Assistance**
   
   One-time funding is provided for natural disaster relief funding for farmers and ranchers, as authorized by Substitute House Bill 2051 (Agricultural disaster assist). (General Fund-State)

2. **Artificial Lighting and Salmon**
   
   One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State)

3. **Conservation Reserve Enhancement**
   
   One-time funding is provided for the purposes of the Conservation Reserve Enhancement Program, including additional project management and cost-share funding. (General Fund-State)

4. **Riparian Habitat Incentives**
   
   One-time funding is provided for incentives to increase riparian habitat on agricultural land not enrolled in the Conservation Reserve Enhancement Program and non-agricultural land. (General Fund-State)

5. **Riparian Monitoring Grants**
   
   One-time funding is provided to distribute grants for research and monitoring on the effectiveness of riparian habitat restoration on agricultural lands, understand gaps in salmon recovery, and provide accountability. (General Fund-State)

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House Office of Program Research–Appropriations Committee
NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for KidsPage 199
6. Riparian Science Hub
   One-time funding is provided to establish a science hub to coordinate state, tribal, federal and university science and research around riparian restoration and ecosystem recovery. (General Fund-State)

7. Conservation Equity and Engagement
   One-time funding is provided for an assessment of the Conservation Commission's assets and challenges related to equity and inclusion. (General Fund-State)

8. Sustainable Farms and Fields
   A combination of one-time and ongoing funding is provided for the Sustainable Farms and Fields Grant Program, which was created by the Legislature in 2020 to encourage agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations. (General Fund-State)

9. Riparian Plant Nurseries
   Ongoing funding is provided for regionally appropriate seedlings for riparian zones. (General Fund-State)
## Policy Other Changes:

1. Data Back Up Storage 0.0 206 404
2. Equipment Replacement Costs 0.5 183 1,346
3. Capital Project Operating Costs 1.1 357 357
4. PS Steelhead Fund Shift 0.0 841 0
5. Crab Fishery and Humpbacks 0.0 285 0
6. Increased Bighorn Sheep Management 0.0 0 400
7. Invasive Bullfrogs 0.0 70 70
8. Lake Rufus Woods Contract Increase 0.0 0 97
9. Climate Funding/Tribes 0.2 60 60
10. Cultural Resources Capacity 3.3 1,071 1,071
11. Monitor Dungeness Crab Harvest 3.0 710 710
12. Diversity, Equity & Inclusion 1.5 525 525
13. Enhance RFEGs 0.0 700 700
14. Increased Elk and Deer Monitoring 0.4 0 450
15. European Green Crab 10.1 8,568 8,568
16. Wildfire Habitat Recovery 0.4 4,197 4,197
17. Wildfire Suppression 0.0 2,672 2,672
18. Forage Fish Spawning Monitoring 0.9 721 721
19. Monitor Freshwater Salmon Harvest 13.1 3,802 3,802
20. Fish Passage Rulemaking 0.5 294 294
21. Growth Mgmt & Salmon Recovery 3.8 2,070 2,070
22. Hatchery Compliance 1.7 0 574
23. Columbia Gillnet License Reduction 0.5 16,700 16,700
24. Increased Mountain Goat Management 0.0 0 139
25. Mass Marking Trailer 0.2 0 1,709
26. Peace Officers 0.0 39 39
27. Recreation Lands Maintenance 0.0 5,000 5,000
28. Riparian Ecosystems Assessment 0.0 1,067 1,067
29. Recreational Land Management 9.1 3,418 3,518
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**Total Policy Changes**

**2021-23 Policy Level**

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**Comments:**

1. **Data Back Up Storage**

   Ongoing funding is provided for cyber-secured backup data storage. (General Fund-State; Fish, Wildlife and Conservation Account-State)
2. Equipment Replacement Costs
   A combination of one-time and ongoing funding is provided to purchase equipment and support a permanent fleet and equipment manager. (General Fund-State; Warm Water Game Fish Account-State; Eastern Washington Pheasant Enhancement Account-State; other accounts)

3. Capital Project Operating Costs
   Ongoing funding is provided for operating budget impacts from capital budget projects funded in FY 2022. (General Fund-State)

4. PS Steelhead Fund Shift
   Funding provided in the 2021-23 enacted budget to improve Puget Sound steelhead spawning estimates is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

5. Crab Fishery and Humpbacks
   Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to work with the Washington Whale Working Group and crab fishery participants on conservation measures to protect humpback whales. (General Fund-State; Fish, Wildlife and Conservation Account-State)

6. Increased Bighorn Sheep Management
   Dedicated funds are provided for one-time costs to purchase radio collars, conduct aerial surveys, and contract with a research institution to compile data on disease infections in bighorn sheep herds across the state. (Limited Fish and Wildlife Account-State)

7. Invasive Bullfrogs
   One-time funding is provided for removal efforts for invasive bullfrogs and habitat preservation for species threatened by the bullfrogs, including the western pond turtle, Oregon spotted frog, and northern leopard frog. (General Fund-State)

8. Lake Rufus Woods Contract Increase
   Ongoing funding is provided for increased contract costs with the Colville Confederated Tribes to provide fishery management and enforcement patrols at Lake Rufus Woods. (Fish, Wildlife and Conservation Account-State)

9. Climate Funding/Tribes
   Ongoing funding is provided for consultation with tribes on spending from Climate Commitment Act accounts, per Engrossed Substitute House Bill 1753 (Climate funding/tribes). (General Fund-State)

10. Cultural Resources Capacity
    The Governor’s Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. Ongoing funding is provided for consultation with tribes on state-funded projects. (General Fund-State)

11. Monitor Dungeness Crab Harvest
    Ongoing funding is provided to monitor the recreational harvest of Dungeness crab on the Washington coast. (General Fund-State)
12. **Diversity, Equity & Inclusion**
   Ongoing funding is provided to expand efforts to improve workplace culture, perform outreach and engagement with underserved stakeholders, and enact metrics to evaluate progress on diversity, equity and inclusion of employees, stakeholders, and the public. (General Fund-State)

13. **Enhance RFEGs**
   One-time funding is provided to grant to Regional Fisheries Enhancement Groups (RFEGs), which are volunteer organizations that carry out local salmon recovery projects. (General Fund-State)

14. **Increased Elk and Deer Monitoring**
   Dedicated funds are provided for one-time costs to purchase radio collars and conduct aerial surveys on elk and deer populations in eastern Washington. (Limited Fish and Wildlife Account-State)

15. **European Green Crab**
   Ongoing funding is provided for European Green Crab response, including trapping and providing funding to tribes, other agencies, and research institutions. (General Fund-State)

16. **Wildfire Habitat Recovery**
   One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites in areas damaged by wildfires. (General Fund-State)

17. **Wildfire Suppression**
   The Department of Fish and Wildlife (DFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on lands not covered by the forest fire protection assessment. Funding is increased one-time to align with forecasted fire suppression costs in FY 2022. (General Fund-State)

18. **Forage Fish Spawning Monitoring**
   Ongoing funding is provided for Washington Conservation Corps crews to continue forage fish survey work previously funded by the Department of Natural Resources. (General Fund-State)

19. **Monitor Freshwater Salmon Harvest**
   A combination of one-time and ongoing funding is provided to improve monitoring of recreational harvest of salmon and steelhead caught in freshwater river systems, including around Puget Sound, the coast, and the Nooksack and Skagit watersheds. (General Fund-State)

20. **Fish Passage Rulemaking**
   A combination of one-time and ongoing funding is provided to complete rulemaking for fishways, flow, and screening to protect fish passage when rivers and streams are diverted or obstructed for human uses. (General Fund-State)

21. **Growth Mgmt & Salmon Recovery**
   A combination of one-time and ongoing funding is provided to implement Engrossed Second Substitute House Bill 1117 (Comp. planning/salmon), including rulemaking, establishing baseline conditions, and monitoring progress towards net ecological gain goals. (General Fund-State)
22. Hatchery Compliance
A combination of one-time and ongoing funding is provided for increased water quality permitting costs and additional staff at state hatcheries. (Limited Fish and Wildlife Account-State)

23. Columbia Gillnet License Reduction
One-time funding is provided to purchase all Columbia River commercial gillnet licenses on a voluntary basis. Harvest amounts previously caught by commercial license holders who elect to sell their license will be retired and saved for conservation purposes. (General Fund-State)

24. Increased Mountain Goat Management
Dedicated funds are provided for one-time costs to conduct aerial surveys on mountain goat populations. (Limited Fish and Wildlife Account-State)

25. Mass Marking Trailer
DFW is required to mark all juvenile, hatchery-produced Chinook and Coho salmon by clipping their adipose fins. Dedicated funds are provided to purchase an automated fish marking trailer to meet recent increases in hatchery production. (Limited Fish and Wildlife Account-State)

26. Peace Officers
One-time funding is provided for DFW officer training pursuant to Substitute House Bill 1735 (Peace officers/use of force). (General Fund-State)

27. Recreation Lands Maintenance
One-time funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

28. Riparian Ecosystems Assessment
One-time funding is provided to assess the status of current riparian ecosystems, including gaps in vegetated cover, water temperature impairments, fish passage barriers, and salmon stocks. (General Fund-State)

29. Recreational Land Management
Ongoing funding is provided to address the increase in demand on recreational lands owned and managed by the Department. (General Fund-State; Limited Fish and Wildlife Account-State)

30. Monitor Shellfish Harvest
Ongoing funding is provided to expand monitoring of recreational and commercial shellfish harvests. (General Fund-State; Limited Fish and Wildlife Account-State)

31. Species Conservation Fund Shift
Funding provided in the 2021-23 enacted budget for species conservation is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

32. Prioritization of Fish Barriers
Ongoing funding is provided for a statewide prioritization of fish passage barriers in consultation with regional salmon recovery organizations to assist salmon recovery efforts and coordinate with the state's schedule for culvert corrections. (General Fund-State)
33. **Hydropower Licensing Participation**
   Ongoing funding is provided to participate in the review of non-federal hydropower dams license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State)

34. **Monitor Ocean & PS Salmon Harvest**
   A combination of one-time and ongoing funding is provided for additional fishing monitoring in the ocean and Puget Sound. (General Fund-State)

35. **Monitor Commercial Salmon Harvest**
   A combination of one-time and ongoing funding is provided for commercial monitoring of chum salmon harvest, including additional surveys of returning chum salmon and on-board observations of fishing activity. (General Fund-State)

36. **Marine Fisheries Compliance Liaison**
   Ongoing funding is provided for a new law enforcement captain position to serve as an external liaison on enforcement of fisheries and work with federal, state, tribal, and other law enforcement partners on large-scale, marine-focused strategies to increase compliance with fisheries regulations and reduce poaching. (General Fund-State)

37. **Increase Fisheries Enforcement**
   Ongoing funding is provided for additional Fish and Wildlife Officers. (General Fund-State)

38. **Electronic Catch Record Cards**
   Ongoing funding is provided to develop and implement a mobile-based electronic catch record card system for fisheries management. (General Fund-State)

39. **Environmental Prosecution**
   Ongoing funding is provided to pass through to the Attorney General's Office to prosecute environmental crimes. (General Fund-State)

40. **Hatchery Production Evaluation**
   Ongoing funding is provided for hatchery monitoring in western Washington, including in-hatchery survival, out-of-hatchery survival, adult returns, and average cost of production. (General Fund-State)

41. **Fish Migration Monitoring**
   A combination of one-time and ongoing funding is provided to partner with regional salmon recovery organizations to conduct salmon population monitoring to better measure salmon recovery, implement more precise monitoring of freshwater productivity, and improve fish protection and fish passage compliance. (General Fund-State)
42. Pittman-Robertson Fund Shift
   Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to assist DFW with surveying and studying game populations, mitigating wildlife impacts on crops, setting hunting seasons, monitoring hunter opportunities, and providing public access to private lands for hunting purposes. (General Fund-State; Fish, Wildlife and Conservation Account-State)

43. Toutle & Skamania Fund Shift
   Funding provided in the 2021-23 enacted budget for the Toutle and Skamania hatcheries is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State)

44. Solar Expansion & Habitat Protectn
   Ongoing funding is provided for technical support to inform permitting and mitigation decisions on new solar siting proposals and participate in forums to identify opportunities to promote habitat-friendly development and mitigation for impacts to threatened and endangered species. (General Fund-State)

45. Sanitary Control of Shellfish
   Ongoing funding is provided in every other fiscal year for enforcement of shellfish sanitation and safety regulations, pursuant to Substitute House Bill 1508 (Shellfish sanitary control). (General Fund-State)

46. Salmon Recovery and GMA Integration
   Ongoing funding is provided for technical support for local government planning under the Growth Management Act with the goal of incorporating salmon recovery protection measures. The initial focus is on King, Kitsap, Pierce, and Snohomish counties, as these are the first counties due to revise comprehensive plans and critical areas ordinances during the next scheduled periodic update. (General Fund-State)

47. Water Access Areas Maintenance
   One-time funding is provided to maintain water access areas and improve signage. (Limited Fish and Wildlife Account-State)

48. North of Falcon Team Capacity
   Ongoing funding is provided for additional analysis to better inform fisheries negotiations at the North of Falcon annual salmon allocation process with federal and tribal partners. (General Fund-State)

49. Increased Turkey Mgmt & Access
   Dedicated funds are provided for one-time costs to implement turkey population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored turkey hunts, and focus hunter efforts. (Limited Fish and Wildlife Account-State)

50. Western Pond Turtle Research
   One-time funding is provided for research on shell disease in western pond turtles. (General Fund-State)
51. **Increased Upland Bird Habitat Mgmt**
   Dedicated funds are provided for one-time costs to develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying of upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. (Limited Fish and Wildlife Account-State)

52. **Veterans & Military Suicide**
   Ongoing funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members, including creating and disseminating suicide awareness and prevention information for hunting safety classes; and establishes a new special vehicle license plate emblem. (General Fund-State)

53. **Net Ecological Gain**
   One-time funding is shifted from the Office of Financial Management to DFW for the purpose of providing a report to the Legislature on net ecological gain. (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Puget Sound Partnership
(Dollars in Thousands)

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**Policy Other Changes:**

1. Salmon Recovery Planning
   - 1.2
   - 2,576
   - 2,576

2. Restore Training and Travel Funding
   - 0.0
   - 40
   - 40

3. Increase Federal Spending Authority
   - 0.0
   - 0
   - 9,500

**Policy -- Other Total**

- 1.2
- 2,616
- 12,116

**Total Policy Changes**

- 1.2
- 2,616
- 12,116

**2021-23 Policy Level**

- 49.2
- 13,672
- 38,604

**Comments:**

1. **Salmon Recovery Planning**
   
   A combination of one-time and ongoing funding is provided to update the regional salmon recovery plan, provide guidance and technical support to update individual watershed chapters, coordinate watershed chapters into the overall recovery plan, and convey the effectiveness of salmon recovery using the Puget Sound Info platform. (General Fund-State)

2. **Restore Training and Travel Funding**
   
   Savings taken in the 2021-23 biennial budget for training and travel are restored. (General Fund-State)

3. **Increase Federal Spending Authority**
   
   Ongoing spending authority is provided for additional federal funding through the National Estuary Program and the Puget Sound Geographic Program to support Puget Sound recovery. (General Fund-Federal)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
#### PSHB 1816/Rep Ormsby

Department of Natural Resources

(Dollars in Thousands)

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**Comments:**

1. **Activities Supporting AgTrust**

   Work delays due to COVID-19 impacted land management work on agricultural school trust lands. One-time funding is provided to complete timber sale planning and compliance, tree planting silviculture treatments, and other leasing activities. (Agricultural College Trust Management Account-State)
2. **Adaptive Management Program**
   One-time funding is provided to implement State Auditor's Office recommendations related to decision making in the Forest Practices Adaptive Management Program. (General Fund-State)

3. **Climate Commitment Act Work**
   The Climate Commitment Act, Chapter 316, Laws of 2021 (E2SSB 5126), requires the Department of Natural Resources (DNR) to contract with an entity to establish a small forest landowner work group to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs for greenhouse gas reduction for small forest landowners. Funding is provided in FY 2023 and FY 2024 for this work. (General Fund-State)

4. **Drought Prevention**
   One-time funding is provided to evaluate opportunities for drought adaptation, improved water rights, storage, and conservation on DNR-managed land. (General Fund-State)

5. **Derelict Vessel Removal Program**
   House Bill 1700 (Derelict vessel removal) increases revenue to the Derelict Vessel Removal Account (DVRA) by redirecting 25 percent of the Watercraft Excise Tax into the DVRA rather than General Fund-State. Additional spending authority is provided ongoing from the DVRA for the Derelict Vessel Removal Program. (Derelict Vessel Removal Account-State)

6. **Forest Practices Funding Shift**
   Ongoing funding for DNR's Forest Practices Program is shifted from the Model Toxics Control Operating Account (MTCA) to General Fund-State. (General Fund-State; Model Toxics Control Operating Account-State)

7. **Fire Suppression**
   One-time funding is provided for the costs of wildfire response expenditures that have exceeded DNR's existing appropriation in FY 2022. (General Fund-State; General Fund-Federal)

8. **Agency Admin Review**
   One-time funding is provided to retain an independent consultant to conduct a review of DNR's administrative service staffing levels, as recommended by a performance assessment conducted in 2020. (General Fund-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

9. **Statewide Lidar Acquisition/Refresh**
   Lidar provides three-dimensional information about land surface characteristics. Ongoing funding is provided for additional lidar data collection. (General Fund-State)

10. **Marbled Murrelet County Payments**
    One-time funding is provided for payments to counties impacted by the 2019 amendment to the State Lands Habitat Conservation Plan implementing a long-term conservation strategy for the marbled murrelet. (General Fund-State)

11. **Weed Control on Natural Areas**
    One-time funding is provided for weed control for species and habitat conservation in natural areas statewide. (Nat Res Conserv Areas Stewardship Account-State)
12. Naselle Outdoor School
   One-time funding is provided for recommendations, in coordination with the Office of the Superintendent of Public Instruction, on the development of an outdoor school at the site of the Naselle Youth Camp, which is expected to cease operations by June 30, 2023. (General Fund-State)

13. Revenue System Fund Shift
   Existing expenditure authority to replace portions of the NaturE Revenue and Leasing System is shifted from the Contract Harvesting Revolving Account to multiple other accounts. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

14. Recreation Enforcement & Safety
   Outdoor recreation has increased during the COVID-19 pandemic. A combination of one-time and ongoing funding is provided for law enforcement, education, and operations positions. (General Fund-State)

15. Recreation Lands Maintenance
   One-time funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State)

16. Salmon Action Plan Implementation
   A combination of one-time and ongoing funding is provided to work with local partners in the Snoqualmie and Skykomish watersheds for landscape restoration, education, and assistance to small forest landowners to provide fish passage and prevent land conversion. (General Fund-State)

17. Salmon Habitat Improvements
   One-time funding is provided for improvements to nearshore salmon habitat and improvements to riparian areas, including riparian planting and riparian set-asides on state-owned lands. (General Fund-State)

18. Silviculture Investments
   One-time funding is provided to complete silviculture work to improve the future value of state and county trust lands. (Forest Development Account-State; Resource Management Cost Account-State; Agricultural College Trust Management Account-State)

19. Forest Health Funding Shift
   In the 2021-23 budget, funding from General Fund-State was provided to implement Chapter 298, Laws of 2021 (2SHB 1168). A portion of the funding provided in FY 2022 and the funding provided in FY 2023 are shifted to the Wildfire Response, Forest Restoration, and Community Resilience Account (Account) created in the legislation. Separately, funding from General Fund-State is transferred into the Account. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Agriculture**

(Dollars in Thousands)

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**Comments:**

1. **Cannabis Certification Rulemaking**
   
   One-time funding is provided for rulemaking for a voluntary marijuana certification program that is consistent with the existing organics program at the Department of Agriculture (WSDA), as authorized by Chapter 317, Laws of 2017 (ESSB 5131). (General Fund-State)

2. **Establish Cannabis Lab Standards**
   
   Ongoing funding is provided for House Bill 1859 (Cannabis analysis labs), which creates a multi-agency task force for cannabis lab standards and requires the WSDA to establish marijuana testing lab quality standards by rule. (Dedicated Marijuana Account-State)
3. Emergency Management
Ongoing state funding is provided for emergency response efforts for the agricultural industry and food security. These activities are currently funded with annual federal grants. (General Fund-State)

4. Electric Vehicle Equipment
Additional funding is provided through FY 2024 to support adoption of standards for electrical vehicle charging stations as required in Chapter 238, Laws of 2021 (2SSB 5192). WSDA will use this additional support to complete rulemaking and set fees to create a self-sustaining regulatory program that ensures consumers receive the amount of electricity purchased at fee-based electrical vehicle charging stations. (General Fund-State)

5. Farmers to Families Food Box
One-time funding is provided for WSDA to implement a state farmers-to-families food box program. (General Fund-State)

6. Food and Farm Finder Program
One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State)

7. HEAL Act Funding
A combination of one-time and ongoing funding is provided for environmental justice assessments, community engagement, and other requirements of the HEAL Act, Chapter 314, Laws of 2021 (E2SSB 5141). (General Fund-State)

8. Hemp Task Forces
One-time funding is provided to create two task forces, one to research and recommend regulations for hemp in food and one to provide recommendations on the creation of a commodity commission for hemp. (General Fund-State)

9. Food Assistance Capacity Grants
One-time funding is provided to support operations across the emergency food system, such as equipment, building maintenance, and staff. (General Fund-State)

10. Invasive Moth Eradication
Ongoing state and matching federal funding for eradication treatments and follow-up monitoring of invasive moths is provided in response to recent trapping in King, Pierce, Clark, and Stevens counties. (General Fund-State; General Fund-Federal)

11. Japanese Beetle Eradication
A combination of one-time and ongoing funding is provided to eradicate Japanese beetles, which were detected in the Grandview area in June 2021. (General Fund-State)
12. Pollinator Health
   Ongoing funding is provided to better understand the geographic distribution of bee species across the state
   through a citizen science project. The data will better inform the actions of the Pollinator Health Task Force
   created in Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State)

   Ongoing funding is provided for Engrossed Second Substitute House Bill 1799 (Organic materials management),
   which authorizes the WSDA to reimburse farmers for the costs of using compost not generated by the farm.
   (General Fund-State)

14. Riparian Restoration Research
   One-time funding is provided for research on the effectiveness of existing and new riparian habitat restoration on
   agricultural lands. (General Fund-State)

15. Specialty Crop Federal Agreement
   WSDA expects to receive additional federal funding through the Specialty Crop Block grant program. Federal
   expenditure authority is increased in anticipation of this increase in program support from the United States
   Department of Agriculture Consolidated Appropriations Act of 2021. (General Fund-Federal)

16. Spotted Lanternfly Eradication
   One-time state funding and matching federal funding are provided to implement a spotted lanternfly early
   detection program. (General Fund-State; General Fund-Federal)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Energy Facility Site Evaluation Council
(Dollars in Thousands)

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### Comments:

1. **Clean Energy Facility Siting**
   Ongoing General Fund-State funding is provided for existing management and administrative positions. In addition, spending authority is provided from the Energy Facility Site Evaluation Council Account for an increase in clean energy project applications. (General Fund-State; Energy Facility Site Evaluation Council Account-Local)

2. **EFSEC Reviews & Rulemaking**
   Pursuant to Engrossed Second Substitute House Bill 1812 (Energy facility site council), a combination of one-time and ongoing General Fund-State is provided for rulemaking, consultation with potential applicants, and the costs of setting up the new account. (General Fund-State)

3. **Electric Grid Evaluation**
   One-time funding is provided for an evaluation of Washington's electric grid resilience, including current production, reliance on out-of-state energy, and projected demands. (General Fund-State)

4. **EFSEC Operating Costs**
   Pursuant to Engrossed Second Substitute House Bill 1812 (Energy facility site council), spending authority for energy siting fee revenue is moved from the Utilities and Transportation Commission and into a new Energy Facility Site Evaluation Council Account on an ongoing basis. (Energy Facility Site Evaluation Council Account-Local)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Washington State Patrol
(Dollars in Thousands)

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**Policy Other Changes:**

1. Executive Protection Funding
   - Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State)

2. Agency DEI Program
   - Funding is provided to implement Substitute House Bill 2057 (State Patrol workforce) to support the State Patrol's DEI (Diversity, Equity, and Inclusion) efforts and for the contracting of an external psychologist to perform psychological examinations of newly hired troopers. (General Fund-State)

3. Toxicology Laboratory
   - Funding is provided for additional property and evidence custodian staff positions for the toxicology lab in Federal Way. (General Fund-State)

4. Aircraft Replacement
   - Funding is provided to replace an aging Cessna 182 aircraft with a new Cessna 206 aircraft equipped with Forward Looking Infrared (FLIR) cameras. (General Fund-State)

Comments:

1. Executive Protection Funding
   - Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State)

2. Agency DEI Program
   - Funding is provided to implement Substitute House Bill 2057 (State Patrol workforce) to support the State Patrol's DEI (Diversity, Equity, and Inclusion) efforts and for the contracting of an external psychologist to perform psychological examinations of newly hired troopers. (General Fund-State)

3. Toxicology Laboratory
   - Funding is provided for additional property and evidence custodian staff positions for the toxicology lab in Federal Way. (General Fund-State)

4. Aircraft Replacement
   - Funding is provided to replace an aging Cessna 182 aircraft with a new Cessna 206 aircraft equipped with Forward Looking Infrared (FLIR) cameras. (General Fund-State)
5. **Operational Performance Reporting**
   Funding is provided for a feasibility study to determine an integrated solution for gathering operational performance information. (General Fund-State)

6. **Court Order Processing**
   Funding is provided to assist with processing the vacation of criminal records in accordance with the State v. Blake decision. (General Fund-State)

7. **SAK Outsourcing**
   Funding is provided for outsourcing the testing of sexual assault kits to meet testing deadlines. (General Fund-State)

8. **Technical Correction MOU**
   Funds are shifted to make a technical correction to furlough savings that were inadvertently restored to the Dedicated Marijuana Account-State instead of the General Fund-State account. (General Fund-State; Dedicated Marijuana Account-State)

9. **Missing Indigenous Persons**
   Funding is provided to implement Substitute House Bill 1725 (missing indigenous persons) that requires the Washington State Patrol to establish a Missing Indigenous Person Alert designation as a part of its Endangered Missing Person Advisory plan. (General Fund-State)

10. **Toxicology Lab Improvement Costs**
    Funding is provided for construction costs to modify the toxicology laboratory in Federal Way. (General Fund-State)

11. **Peace Officers Use of Force**
    Funding is provided for Substitute House Bill 1735 (peace officers/use of force) that expands the authority for a peace officer to use physical force, subject to the requirement to exercise reasonable care, in additional specific circumstances. (General Fund-State)

12. **Fire Mobilization Costs**
    Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Department of Licensing**

(Dollars in Thousands)

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**Comments:**

1. **Transp. Network Companies**
   
   Funding is provided for implementation of Substitute House Bill No. 2076 (transp. network companies). (General Fund-State)

2. **Data Stewardship**

   Funding is provided to replace technology pool funding for the Data Stewardship Program that was originally provided in the 2019-21 omnibus budget. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

3. **Records & Disclosure Resources**

   Funding is provided for additional staff to process public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)
### Policy Other Changes:

1. **Apportionment System Feasibility**
   - Funding is provided for a feasibility study to assess the modernization of the school apportionment system. (General Fund-State)

2. **OSPI State Office Admin**
   - Funding is provided to increase the base operations budget for the Office of Superintendent of Public Instruction (OSPI). (General Fund-State)

3. **Allergic Reactions**
   - Funding is provided for OSPI to collaborate with the Department of Health on a report of findings related to statewide implementation of RCW 28A.210.383, which concerns epinephrine autoinjectors. (General Fund-State)

4. **Crisis Response Work Group**
   - Funding is provided for OSPI to convene a work group to identify crisis response protocols, trainings, and approved curricula to address the continuum of behaviors pre-crisis, crisis, and post-crisis. (General Fund-State)

5. **Healthcare Simulation Labs**
   - Funding is provided for OSPI to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. (Workforce Education Investment Account-State)
6. **Language Access in Schools**

Funding is provided for OSPI to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, requires OSPI to staff the Language Access Advisory Committee and provided training and technical assistance to support the implementation of language access programs in school districts. (General Fund-State)

7. **MTSS Implementation Supports**

One-time funding is provided for OSPI to contract for regional Multi-Tiered Systems of Support (MTSS) implementation specialists during the 2022-23 school year. (General Fund-State)

8. **Social Workers Support Staff**

Funding is provided for OSPI to provide centralized support and coordination for social workers hired by or contracting with school districts. (General Fund-State)

9. **Modernizing Mathematics Pathways**

Funding is provided to pilot a revised and expanded Algebra II course that would modernize the mathematics pathway. Funding includes the pilot course, a work group, a curriculum development contract, and 1.0 FTE at OSPI. (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
State Board of Education
(Dollars in Thousands)

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Comments:

1. SBE Community Engagement
   Funding is provided for an engagement coordinator focused on the State Board of Education's (SBE) engagement of students, families, and communities statewide in the development of policies and practices. (General Fund-State)

2. SBE School Climate Survey
   Additional funding is provided for the SBE to purchase and deploy a school climate survey tool. (General Fund-State)
### 2021-23 Original Appropriations

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### Policy Other Changes:

1. **Educational Interpreters**
   - Funding is provided for the Professional Educator Standards Board (PESB) to administer grants to reimburse districts for professional development activities for educational interpreters. (General Fund-State)

2. **Language Access in Schools**
   - Funding is provided for PESB to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, requires PESB to collaborate with the Office of the Superintendent of Public Instruction on the Language Access Advisory Committee. (General Fund-State)

3. **Paraeducator Training**
   - Funding is provided for new paraeducators to receive four days of training in the Paraeducator Certificate program during their first year. (General Fund-State)

### Policy -- Other Total

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PSHB 1816/Rep Ormsby
Public Schools
General Apportionment
(Dollars in Thousands)

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**Policy Other Changes:**

1. **Enrollment Stabilization**
   - Enrollment stabilization funding is provided to districts with actual enrollments in 2021-22 lower than budgeted 2021-22 enrollments, capped at proportional stabilization amounts based on 2019-20 enrollments. Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (General Fund-State; Education Legacy Trust Account-State)

2. **Inflation Rebasing**
   - Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. **Running Start FTE Cap**
   - Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

4. **Additional Substitute Days**
   - Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State; Education Legacy Trust Account-State)

**Policy Comp Changes:**

5. **PERS & TRS Plan 1 Benefit Increase**
   - 0.0  | 10,407  | 10,407

**Policy -- Comp Total**

6. **Student Support Staffing**
   - 0.0  | 87,964  | 87,964

**Policy -- Other Total**

7. **Policy -- Other Total**
   - 0.0  | 418,988  | 418,988

**Total Policy Changes**

8. **Total Policy Changes**
   - 0.0  | 429,395  | 429,395

**2021-23 Policy Level**

9. **2021-23 Policy Level**
   - 0.0  | 20,377,743  | 20,377,743

**Comments:**

1. **Enrollment Stabilization**
   - Enrollment stabilization funding is provided to districts with actual enrollments in 2021-22 lower than budgeted 2021-22 enrollments, capped at proportional stabilization amounts based on 2019-20 enrollments. Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (General Fund-State; Education Legacy Trust Account-State)

2. **Inflation Rebasing**
   - Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. **Running Start FTE Cap**
   - Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

4. **Additional Substitute Days**
   - Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State; Education Legacy Trust Account-State)
5. **WA Youth Challenge Stabilization**
   
   One-time stabilization funding is provided to the Washington Youth Challenge Academy due to lower enrollment in the 2021-22 school year. (Education Legacy Trust Account-State)

6. **Student Support Staffing**
   
   Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (General Fund-State)

7. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Pupil Transportation
(Dollars in Thousands)

<table>
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**Policy Other Changes:**
1. Special Passenger Reimbursement
   0.0 63 63
2. Additional Substitute Days
   0.0 600 600

Policy -- Other Total 0.0 663 663

Policy Changes 0.0 663 663

2021-23 Policy Level 0.0 1,265,298 1,265,298

**Comments:**

1. Special Passenger Reimbursement
   Funding is provided to implement House Bill 1808 (Pupil transportation), which requires special passenger reimbursements. (General Fund-State)

2. Additional Substitute Days
   Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitutes days are provided for school based classified staff and bus operators. (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
School Food Services
(Dollars in Thousands)

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<td>2. Local Food Procurement for Schools</td>
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**Comments:**

1. **CEP Expansion**
   Funding is provided for reimbursements to school districts for schools and groups of schools required to participate in the federal Community Eligibility Provision under Substitute House Bill 1878 (Schools/comm. eligibility) but not eligible for the full federal reimbursement rate. (General Fund-State)

2. **Local Food Procurement for Schools**
   Federal funding is provided by the U.S. Department of Agriculture (USDA) for food assistance purchases of domestic local foods for distribution to schools through the USDA Local Food for Schools program. (General Fund-Federal)

3. **Supply Chain Food Assistance**
   Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Special Education
(Dollars in Thousands)

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| Total Policy Changes                                                                 | 0.0  | 19,593      | 19,593   |

| 2021-23 Policy Level                                                                | 0.5  | 2,981,957   | 3,560,186|

Comments:
1. Seattle Children's
   Additional funding is provided for teachers and aides at Seattle Children's Hospital. (General Fund-State)

2. Inflation Rebasing
   Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

3. Running Start FTE Cap
   Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

4. Additional Substitute Days
   Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State)
5. Student Support Staffing

Funding is phased in to increase the number of school nurses, social workers, psychologists, and guidance counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for high poverty schools. (General Fund-State)

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
2021-23 Original Appropriations
0.0 57,272 57,272

2021-23 Maintenance Level
0.0 57,273 57,273

Policy Comp Changes:
1. PERS & TRS Plan 1 Benefit Increase
   0.0 40 40

Policy -- Comp Total
0.0 40 40

Total Policy Changes
0.0 40 40

2021-23 Policy Level
0.0 57,313 57,313

Comments:
1. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Public Schools**

**Levy Equalization**

(Dollars in Thousands)

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### Comments:

1. **Enrollment Stabilization**

   Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Elementary & Secondary School Improvement
(Dollars in Thousands)

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Policy Other Changes:

1. Inflation Rebasing
   Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Additional Substitute Days
   Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for school districts that maintain a leave pool. (General Fund-State)

3. Student Support Staffing
   Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (General Fund-State)

4. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
5. Updated SEBB Rate

This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)
### 2021-23 Original Appropriations

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**Policy Other Changes:**

1. **Running Start FTE Cap**

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**Policy Comp Changes:**

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

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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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**Comments:**

1. **Running Start FTE Cap**

   Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

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

   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Public Schools**

**Education Reform**

(Dollars in Thousands)

<table>
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### Policy Other Changes:

1. **BEST Program**
   - [0.0](#) 4,500 4,500
   - **Policy -- Other Total** 0.0 4,500 4,500

### Policy Comp Changes:

2. **PERS & TRS Plan 1 Benefit Increase**
   - [0.0](#) 167 167
   - **Policy -- Comp Total** 0.0 167 167

**Total Policy Changes**

0.0 4,667 4,667

**2021-23 Policy Level**

28.4 278,560 376,608

### Comments:

1. **BEST Program**
   - Funding is provided to expand the Beginning Educator Support Team (BEST) program, which offers mentoring for beginning teachers.  (General Fund-State)

2. **PERS & TRS Plan 1 Benefit Increase**
   - Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase).  (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Public Schools**

**Grants and Pass-Through Funding**

*(Dollars in Thousands)*

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#### Policy Other Changes:

1. **School Principals Support**  
   Funding is provided for OSPI to contract with the Association of Washington School Principals to provide support, mentoring, mediation, and professional learning services to school principals and assistant principals in the greater Seattle area. *(General Fund-State)*

2. **Dual Enrollment Course Costs**  
   Funding is provided for OSPI to administer a pilot program to subsidize eligible dual or concurrent enrollment course costs for students who qualify for free or reduced-price meals and are participating in dual enrollment courses offered by one of three community colleges designated by OSPI and the State Board of Community and Technical Colleges. *(General Fund-State)*

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*House Office of Program Research–Appropriations Committee*  
*NGF-O = GF-S + ELT + OpPath + Wkfrc Educ Invest + Fair Start for Kids*
3. Gang Prevention Pilot
   Funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth-on-
youth gang violence prevention program for students. (General Fund-State)

4. School Board Recordings
   Funding is provided for grants to school districts for recording and storage of school board recordings as required
in Engrossed House Bill 1973 (school board recordings). (General Fund-State)

5. One-to-one Mentoring
   Funding is provided for OSPI to contract with a nonprofit organization to provide supportive services for youth
who are experiencing mental and behavioral health crises due to the pandemic. (General Fund-State)

6. Learning Recovery
   Unspent federal funding from the state set-aside portion of the Elementary and Secondary Emergency Relief
(ESSER) fund in FY 2021 is appropriated for learning recovery grants. (General Fund-CRRSA)

7. Native American Names
   Additional funding is provided to continue the grant program for K-12 public schools to discontinue the use of
Native American names, images, and symbols as mascots by January 1, 2022, as required in Chapter 128, Laws of
2021 (SHB 1356). (General Fund-State)

8. Partners in Careers
   Funding is provided for OSPI to contract with a nonprofit organization to establish a workforce pilot program with
the Vancouver School District that provides targeted training to expand the school district's candidate pool for
school bus drivers and paraeducators. (General Fund-State)

9. Plant-based School Meals
   Funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program.
(General Fund-State)

10. Residential Outdoor School
    Funding is provided to for OSPI to implement Second Substitute House Bill 2078 (outdoor learning grant prg.).
Funding includes OSPI implementation and funding for the grant programs created within the bill. (General Fund-
State)

11. Skill Center Integrated Pathway
    Funding is provided to support an integrated pathway for students between high schools, skills centers,
community colleges, and employers at the Northwest Career and Technical Academy. (General Fund-State)

12. Senior Support Initiative
    Funding is provided for OSPI to contract with an organization to expand the senior support initiative that helps
high school seniors in the Tacoma School District navigate their postsecondary pathway options. (General Fund-
State)
13. **Tukwila After-school Programs**
   Funding is provided for before and afterschool programming to low-income elementary school students in the Tukwila School District. (General Fund-State)

14. **Tacoma Maritime Industry CTE**
   Funding is provided for the Tacoma School District to identify specific career-relevant coursework and facility needs for the development of a comprehensive maritime-focused career and technical education program in the South Puget Sound area. (General Fund-State)

15. **Next Generation Science Standards**
   Funding is increased to continue professional development in the Next Generation Science Standards and to support community-based climate science organizations in partnering with educational service districts and school districts. (General Fund-State)

16. **So. King County Pre-apprenticeship**
   Funding is increased for pre-apprenticeship opportunities in south King County during the summer months of 2022 and 2023. (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental
### PSHB 1816/Rep Ormsby
### Public Schools
### Transitional Bilingual Instruction
(Dollars in Thousands)

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### Comments:

1. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
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**Policy Comp Changes:**

1. PERS & TRS Plan 1 Benefit Increase

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Total Policy Changes

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**Comments:**

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

Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Public Schools
Charter Schools Apportionment
(Dollars in Thousands)

<table>
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<td>3. Additional Substitute Days</td>
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<td>4. Student Support Staffing</td>
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<td>5. PERS &amp; TRS Plan 1 Benefit Increase</td>
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**Comments:**

1. **Enrollment Stabilization**
   Enrollment stabilization funding is provided to districts with actual enrollments in 2021-22 lower than budgeted 2021-22 enrollments, capped at proportional stabilization amounts based on 2019-20 enrollments. Local effort assistance is stabilized to 2019-20 enrollments in the 2022 and 2023 calendar years, as required in Substitute House Bill 1590 (Enrollment stabilization). (WA Opportunity Pathways Account-State)

2. **Inflation Rebasing**
   Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (WA Opportunity Pathways Account-State)

3. **Additional Substitute Days**
   Allocations for substitute days are increased. Substitute days are increased from four to five for classroom teachers, and two substitute days are provided for school based classified staff and bus operators. One-time funding is also provided in FY 2023 for substitutes for schools that maintain a leave pool. (WA Opportunity Pathways Account-State)

4. **Student Support Staffing**
   Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (WA Opportunity Pathways Account-State)
5. **PERS & TRS Plan 1 Benefit Increase**
   
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (WA Opportunity Pathways Account-State)

6. **Updated SEBB Rate**
   
   This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (WA Opportunity Pathways Account-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Public Schools**

**Charter School Commission**

(Dollars in Thousands)

<table>
<thead>
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Policy Other Changes:

1. Inflation Rebasing
   Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State)

2. Running Start FTE Cap
   Enrollment increases are projected due to increasing the cap on Running Start students from 1.2 FTE to 1.6 FTE, as authorized in Engrossed Second Substitute House Bill 1760 (Dual credit program access). (General Fund-State)

3. Student Support Staffing
   Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (Schools/support funding). Funding includes enhancements for additional counselors in high poverty schools. (General Fund-State)

Policy Comp Changes:

4. PERS & TRS Plan 1 Benefit Increase
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees' and Teachers' Retirement Systems, as provided in Senate Bill No. 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State)

5. Updated SEBB Rate
   This item funds a School Employees Benefits Board (SEBB) rate adjustment and a proposed reserve rate reduction. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
**PSHB 1816/Rep Ormsby**
**Student Achievement Council**
*(Dollars in Thousands)*

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<td>2. WCG Apprenticeship Support</td>
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<td>3. Behavioral Health Workforce</td>
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<td>6. DOC Educ/Training Programs</td>
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<td>7. Fund Source Alignment</td>
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<td>8. Healthcare Simulation Labs</td>
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<td>9. Nurse Educator Loan Repayment</td>
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<td>10. Rural Jobs State Match</td>
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<tr>
<td>11. HS Senior Support Program</td>
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<td>12. Washington Student Loan Program</td>
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| **Total Policy Changes** |      | 59,948   | 359,948  |
| **2021-23 Policy Level**   | 120.7 | 1,092,609 | 1,447,285 |

### Comments:

1. **FAFSA Advertising Campaign/Admin**
   Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). *(General Fund-State)*

2. **WCG Apprenticeship Support**
   Funding is provided for administrative support to Washington College Grant-Apprenticeship recipients enrolled in an unaffiliated apprenticeship program. *(General Fund-State)*

3. **Behavioral Health Workforce**
   One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. *(General Fund-State)*

4. **WCG MFI Expansion and Bridge Grants**
   Funding is provided to implement Engrossed Second Substitute House Bill 1659 (higher education grants). *(Workforce Education Investment Account-State)*
5. **Career Launch Grants**
   Funding is provided to administer a grant pool to support new and existing career launch programs at public four-year universities. (Workforce Education Investment Account-State)

6. **DOC Educ/Training Programs**
   One-time funding is provided for the agency to convene and coordinate the development of education and training programs for employees of the Department of Corrections, including correctional officers and medical staff. (General Fund-State)

7. **Fund Source Alignment**
   Funding is shifted from General Fund-State to the Opportunity Pathways Account. (General Fund-State; WA Opportunity Pathways Account-State)

8. **Healthcare Simulation Labs**
   Funding is provided to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. This will help expand the capacity of simulation laboratories to serve more nursing students. (Workforce Education Investment Account-State)

9. **Nurse Educator Loan Repayment**
   Funding is provided to implement House Bill 2007 (nurse educator loans). (General Fund-State)

10. **Rural Jobs State Match**
    One-time funding is provided to match private contributions to the Rural Jobs Program. (General Fund-State)

11. **HS Senior Support Program**
    One-time funding is provided for a Pierce County school district to expand a current program assisting high school seniors in postsecondary choices. (General Fund-State)

12. **Washington Student Loan Program**
    Funding is provided to implement Engrossed Second Substitute House Bill 1736 (state student loan program). (Washington Student Loan Account-Non-Appr)

13. **WAVE Program Support**
    Funding is provided to restart implementation and administrative expenditures related to the Washington Award for Vocational Excellence (WAVE) program. (General Fund-State)

14. **WEIA Oversight Board Staffing**
    Funding is provided to implement House Bill 1780 (workforce investment board). (Workforce Education Investment Account-State)
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<td>16. Startup Program</td>
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<td>17. Veterans &amp; Military Suicide</td>
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**Comments:**

1. **Oral Health Workforce**

   One-time funding is provided for the Center for Health Workforce Studies to develop a program to track dental workforce trends, needs, and enhancements to better serve the increasing population and demand for access to adequate oral health care. (General Fund-State)
2. **Capital Project Operating Costs**
   Funding is provided for ongoing state support for M&O costs of Milgard Hall at UW Tacoma. (General Fund-State)

3. **Washington Park Arboretum Community**
   One-time funding is provided for a non-profit organization to report on the community inventory to help align the Washington Park Arboretum planning with the diverse needs and priorities of the community. (General Fund-State)

4. **Business Certificate - Bothell**
   One-time funding is provided for stipends to students during the business certificate program at the Bothell campus. (General Fund-State)

5. **Burke Museum Remote Education Prgm**
   Funding is provided for the Burke Museum to make education programs including remote offerings, offered by the museum accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State)

6. **Compensation Support**
   Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. **Clean Energy Battery Testbeds**
   One-time funding is provided for battery testbeds, to recruit experienced battery-fabrication staff to support construction, battery prototyping and testing that leverages contract battery fabrication lines nationally. (General Fund-State)

8. **Clean Energy Community Engagement**
   One-time funding is provided for community engagement to facilitate the clean energy transition. (General Fund-State)

9. **Computer Science and Engineering**
   Funding is provided for UW to expand the number of students receiving degrees from the Paul G. Allen School of Computer Science & Engineering (CSE). (Workforce Education Investment Account-State)

10. **Culturally Responsive Mental Health**
    One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in Washington. (General Fund-State)

11. **Hazing Prevention**
    Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

12. **Memory and Brain Wellness Center**
    One-time funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends Program. (General Fund-State)
13. Nursing Education  
Funding is provided for additional nursing slots and graduates. (General Fund-State)

14. Pharmacy BH Residency  
Funding is provided for two residency training positions and one faculty member for a residency program focused on behavioral health. These FTEs will be housed in the behavioral health teaching facility when it opens at the UW Medical Center. (General Fund-State)

15. Training for Nurse Examiners  
Funding is provided for additional sexual assault nurse examiner training. (General Fund-State)

16. Startup Program  
One-time funding is provided for the CSE startup program. (General Fund-State)

17. Veterans & Military Suicide  
Funding is provided for Engrossed Second Substitute House Bill 1181 (Veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State)

18. Transfer Between Agencies  
Funding is provided to reinstate a transfer to UW. This step returns transfer funding previously at Health Care Authority, budgeted to maintain the economic viability of Harborview Medical Center. (General Fund-State)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Washington State University**

(Dollars in Thousands)

<table>
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**Policy Other Changes:**

1. Organophosphate Pesticides
   - FTE: 0.0
   - NGF-O: 500
   - Total: 500

2. Compensation Support
   - FTE: 0.0
   - NGF-O: 1,162
   - Total: 0

3. Community Solar Projects
   - FTE: 0.0
   - NGF-O: 135
   - Total: 135

4. Energy Program
   - FTE: 0.0
   - NGF-O: 250
   - Total: 250

5. Growth Mgmt & Salmon Recovery
   - FTE: 0.0
   - NGF-O: 108
   - Total: 108

6. Hazing Prevention
   - FTE: 0.0
   - NGF-O: 121
   - Total: 121

7. Pharmacy BH Residency
   - FTE: 1.5
   - NGF-O: 341
   - Total: 341

8. Criminal Sentencing Task Force
   - FTE: 0.0
   - NGF-O: 215
   - Total: 215

9. Sexual Assault Nurse Examiners
   - FTE: 0.0
   - NGF-O: 122
   - Total: 122

10. WA State Academy of Sciences
    - FTE: 0.0
    - NGF-O: 508
    - Total: 508

**Policy -- Other Total**

- FTE: 1.5
- NGF-O: 3,562
- Total: 2,400

**Policy Comp Changes:**

11. Everett Compensation Funding-WWU
    - FTE: 0.0
    - NGF-O: 33
    - Total: 33

**Policy -- Comp Total**

- FTE: 0.0
- NGF-O: 33
- Total: 33

**Total Policy Changes**

- FTE: 1.5
- NGF-O: 3,595
- Total: 2,433

**2021-23 Policy Level**

- FTE: 6,455.8
- NGF-O: 566,526
- Total: 1,855,814

**Comments:**

1. **Organophosphate Pesticides**
   
   One-time funding is provided for research regarding organophosphate pesticides. (General Fund-State)

2. **Compensation Support**
   
   Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. **Community Solar Projects**
   
   Funding is provided to implement Substitute House Bill 1814 (community solar projects). (General Fund-State)

4. **Energy Program**
   
   One-time funding is provided for residential energy code education and support, including training, hotline support to the building industry, and informational material and web resources. (General Fund-State)
5. Growth Mgmt & Salmon Recovery
   Funding is provided for the Washington State Academy of Sciences to provide recommendations to the Department of Fish and Wildlife related to net ecological gain criteria, pursuant to Engrossed Second Substitute House Bill 1117 (comp. planning/salmon). (General Fund-State)

6. Hazing Prevention
   Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

7. Pharmacy BH Residency
   Funding is provided for the development of a residency program focused on behavioral health. The program will create a pathway to train postgraduate pharmacists in behavioral health. (General Fund-State)

8. Criminal Sentencing Task Force
   One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington state Criminal Sentencing Task Force. (General Fund-State)

9. Sexual Assault Nurse Examiners
   Funding is provided to implement House Bill 1622 (sex. assault nurse education). (General Fund-State)

10. WA State Academy of Sciences
    Funding is provided for the Washington State Academy of Sciences to accomplish its mission of providing science in the service of Washington, pursuant to its memorandum of understanding with the University. (General Fund-State)

11. Everett Compensation Funding-WWU
    Funding is provided for salary increases in FY 2023 for Western Washington University faculty and staff who work on Washington State University’s campus in Everett. (General Fund-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Eastern Washington University
(Dollars in Thousands)

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Comments:

1. **Eagle Care**
   Funding is provided to design and coordinate wrap-around student support services, including addressing social, financial, or health obstacles to degree completion. (Workforce Education Investment Account-State)

2. **Compensation Support**
   Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. **Hazing Prevention**
   Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

4. **Masters in Cyber Operation**
   Funding is provided to establish a new professional masters of science cyber operations degree option. (Workforce Education Investment Account-State)
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Central Washington University
(Dollars in Thousands)

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**Policy Other Changes:**

1. Wildcat Academic Mentoring Program
   - Funding is provided for the Wildcat Academic Mentoring Program, a peer-to-peer, collaborative mentoring program that supports the whole student in their wellness and success. The Program also will hire, train, and equip graduate student fellows and peer mentors. (Workforce Education Investment Account-State)

2. Compensation Support
   - Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Cybersecurity Courses
   - Funding is provided to expand cybersecurity course capacity in the computer science program. (Workforce Education Investment Account-State)

4. Hazing Prevention
   - Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

5. Jump Start Program
   - Funding is provided to create a Jump Start Program, an extended orientation for 50 first-year, underserved students. This program promotes retention by giving students and their families strategies for financial and educational success and orienting them to their surroundings. (Workforce Education Investment Account-State)

**Comments:**

1. Wildcat Academic Mentoring Program

2. Compensation Support

3. Cybersecurity Courses

4. Hazing Prevention

5. Jump Start Program
2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
The Evergreen State College
(Dollars in Thousands)

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Comments:

1. Student Wellness/Mental Health
   Funding is provided to address student mental health and wellness. (General Fund-State)

2. Lab and Studio Support
   Funding is provided for missed laboratory, art, and media lab experiences. (General Fund-State)

3. Compensation Support
   Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Criminal Sentencing Task Force
   One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State)

5. Hazing Prevention
   Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

6. Environmental Health Disparities
   Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141) to complete a technical review of the measures and methods used by the Department of Health for the environmental health disparities map. This review will include modeling, creating evidence-based indicators, and conducting sensitivity analyses. A final report is due by November 1, 2022. (General Fund-State)
7. **Farm worker assessment**

   Funding is provided for WSIPP to assess specific needs of farmworkers in the state in order to help policymakers determine whether those needs are being met by state administered programs, policies, and statutes. An interim report is due December 1, 2023 and a final report is due June 30, 2025. It is the intent of the Legislature to provide funding in the 2023-25 biennial budget to complete the reports. (General Fund-State)

8. **Transitional Kindergarten**

   Funding is provided for WSIPP to evaluate student participation in transitional kindergarten programs across the state. A report is due December 31, 2023, the intent of the Legislature is to provide funding in the 2023-25 biennial budget to complete the report. (General Fund-State)
### 2021-23 Original Appropriations

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### Policy Other Changes:

1. **Student Support**
   - Funding is provided for additional student support services including retention initiatives, mental health support, and initiatives to address learning disruption due to the COVID-19 Pandemic. (Workforce Education Investment Account-State)

2. **Accessory Dwelling Unit Review**
   - One-time funding is provided for a review of how existing homeowners' associations, condominium associations, associations of apartment owners, and common interest communities address accessory dwelling units. A report must be submitted to the legislature by June 30, 2023, including an examination of the governing documents of these associations and communities to determine how accessory dwelling units are explicitly or implicitly restricted and what the overall impact is on the state's housing supply from such restrictions. (General Fund-State)

3. **Compensation Support**
   - Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. **Cyber Range Poulsbo**
   - Funding is provided to upgrade Cyber Range equipment and technical support. Cyber Range is a facility which provides students experience with live cyber threats, real-time security attack training, and cyberwarfare. (Workforce Education Investment Account-State)
5. **Hazing Prevention**
   Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

6. **Masters in Nursing**
   Funding is provided to establish a Master's of Science in Nursing program. (General Fund-State)

7. **RN to Bachelors in Nursing**
   Funding is provided to increase enrollment and align the program tuition rate with other state-supported undergraduate degrees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)
## 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Community & Technical College System

(Dollars in Thousands)

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### Policy Other Changes:

1. **Outreach Specialists**
   - Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (General Fund-State)

2. **Compensation Support**
   - Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. **College Bound Eligibility**
   - One-time funding is provided to implement Engrossed House Bill 1687 (college bound scholar./gpa). (General Fund-State)

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This page was generated by the House Office of Program Research–Appropriations Committee.
4. **CDL Training Grants**
   Funding is provided to administer a grant pool that would be available to all community and technical colleges that offer commercial driving license (CDL) training programs. (Workforce Education Investment Account-State)

5. **Community Organization Support**
   Funding is provided for grants for each of the 34 community and technical colleges to partner with community-based organizations. (General Fund-State)

6. **Dental Hygiene and Dental Assisting**
   One-time funding is provided for a report on strategies to support and transform the education and training of the dental hygiene and dental assistant professions. A report must be submitted to the Legislature by December 1, 2022. (General Fund-State)

7. **Hazing Prevention**
   Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State)

8. **Healthcare Simulation Labs**
   Funding is provided to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. This will help expand the capacity of simulation laboratories to serve more nursing students. (Workforce Education Investment Account-State)

9. **Students Experiencing Homelessness**
   Funding is provided to expand the homeless student assistance pilot program from eight colleges to all 34 colleges in the community and technical college system. (General Fund-State)

10. **Health Workforce Grants**
    Funding is provided for SBCTC to administer grants to help incentivize students to enter the health workforce. (General Fund-State)

11. **Nursing Education**
    Funding is provided for additional nursing slots and graduates, and to purchase two simulation vans. (General Fund-State)

12. **Cybersecurity Enrollments**
    Funding is provided to expand cybersecurity program offerings, provide support, and train faculty. (Workforce Education Investment Account-State)

13. **Cybersecurity Center for Excellence**
    Funding is provided to establish a Center for Excellence in Cybersecurity. (Workforce Education Investment Account-State)
14. **Refugee Education**
   Funding is provided to expand existing programming to enable colleges and community-based organizations to build educational pathways to address the various needs of Afghan refugees and connect them to other state resources. Refugees will increase their English-speaking skills, civic participation, and workforce readiness by earning credentials that will lead to employment. (Workforce Education Investment Account-State)

15. **Renton Technical College Pilot Prgm**
   Funding is provided for a pilot program at Renton Technical College to increase outreach and participation in the running start and adult education programs. (General Fund-State)

16. **Careers in Retail**
   Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State)
### 2021-23 Policy Level

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#### Policy Other Changes:

1. Language Access in Schools
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   - 24
   - 24

Policy -- Other Total
   - 0.0
   - 24
   - 24

Total Policy Changes
   - 0.0
   - 24
   - 24

2021-23 Policy Level
   - 98.5
   - 18,713
   - 24,952

### Comments:

1. Language Access in Schools
   
   Funding is provided for the School to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, directs the School to implement a language access program. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
**PSHB 1816/Rep Ormsby**
**Washington Center for Deaf & Hard of Hearing Youth**
*(Dollars in Thousands)*

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**Policy Other Changes:**

1. Language Access in Schools
   - 0.0

**Policy -- Other Total**

- 0.0

**Total Policy Changes**

- 0.0

**2021-23 Policy Level**

- 139.0

**Comments:**

1. **Language Access in Schools**
   
   Funding is provided for the Center to implement Engrossed Second Substitute House Bill 1153 (Language access in schools) which, among other provisions, directs the Center to implement a language access program. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Workforce Training & Education Coordinating Board
(Dollars in Thousands)

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**Comments:**

1. **LTC Apprenticeship Grants**
   Funding is provided to allocate apprenticeship grants in collaboration with the Nursing Care Quality Assurance Commission, to address the long-term care workforce. (General Fund-State)

2. **Wkfc Surveys/Care Grants**
   Funding is provided to conduct health workforce surveys, manage a stakeholder process, and provide care transformation grants to address the long-term care workforce. (General Fund-State)

3. **Careers in Retail**
   Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State)

4. **WAVE Program Support**
   Funding is provided for the Washington Award for Vocational Excellence (WAVE) scholarship program support. The Board will conduct outreach to schools and colleges, assist with recipient selection, and provide ongoing support of scholarship recipients in successfully navigating higher education pathways. (General Fund-State)
### 2021-23 Original Appropriations

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#### Policy Other Changes:

1. **Arts-Based Services for Veterans**
   - 1.0 FTEs, $1,500
2. **Constituent Management System**
   - 0.0 FTEs, $120
3. **State Poet Laureate Program**
   - 0.3 FTEs, $150
4. **Maintain State-Owned Public Art**
   - 2.5 FTEs, $514
5. **Increase Private/Local Authority**
   - 0.0 FTEs, $0

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#### Policy UAR Changes:

6. **Other UARs**
   - 0.0 FTEs, $0

**Policy -- UAR Total**

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**Comments:**

1. **Arts-Based Services for Veterans**
   - Funding is provided for two staff to support programs that provide arts-based services to veterans and grants for individuals and organizations supporting veterans. (General Fund-State)

2. **Constituent Management System**
   - Funding is provided to conduct a feasibility study and agency readiness assessment for implementing a Constituent Relations Management (CRM) system. (General Fund-State)

3. **State Poet Laureate Program**
   - Funding is provided to support the State Poet Laureate program and increase compensation for each laureate. (General Fund-State)

4. **Maintain State-Owned Public Art**
   - Funding is provided for additional staff to perform safety checks and maintenance for Washington State's public art collection. (General Fund-State)

5. **Increase Private/Local Authority**
   - Increased local expenditure authority is provided to allow the agency to utilize increased private and local support. (General Fund-Local)
6. Other UARs

Increased spending authority is provided to allow the agency to spend a grant to implement Creative Forces: The NEA Military Healing Arts Network project activities (General Fund-Oth UAR)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Washington State Historical Society**

(Dollars in Thousands)

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<tr>
<td>3. Washington Jewish History Archive</td>
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<td><strong>Policy -- Other Total</strong></td>
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<td>11,432</td>
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</table>

**Comments:**

1. **Digital Educational Resources**
   
   Funding is provided for a communications consultant to work with Washington State Historical Society staff to create digital educational resources. (General Fund-State)

2. **Facilities Support Staff**
   
   Funding is provided for an additional two FTE staff to support facilities and ground maintenance. (General Fund-State)

3. **Washington Jewish History Archive**
   
   Funding is provided to partner with an organization to establish a new archive on Jewish history. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**Eastern Washington State Historical Society**

(Dollars in Thousands)

<table>
<thead>
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<th>FTEs</th>
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<td>2. Shift Employees to State Funding</td>
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</table>

**Comments:**

1. **Part-Time Administrative Assistant**
   
   Funds are provided for a half-time administrative assistant to help manage and coordinate the agency's human resources needs with Small Agency Financial Services at the Department of Enterprise Services. (General Fund-State)

2. **Shift Employees to State Funding**
   
   Funding is provided to pay the salaries and benefits for the remaining six FTE staff currently paid through locally-generated funds. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

Bond Retirement and Interest

(Dollars in Thousands)

<table>
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*House Office of Program Research–Appropriations Committee*

NGF-O = GF-S + ELT + OpPath + Wkfr Educ Invest + Fair Start for KidsPage 269
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

PSHB 1816/Rep Ormsby

Special Appropriations to the Governor

(Dollars in Thousands)

<table>
<thead>
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<td>14. Home Security Fund Account</td>
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<td>17. Ransomware Protection Act</td>
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<td>21. LFO: DNA Col &amp; Victim Penalty Fees</td>
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<td>300</td>
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<td>25. Liability Account</td>
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<td>26. Sales Tax Mitigation Account</td>
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<td>27. State Vehicle Parking Account</td>
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<td>28. Washington Student Loan Program</td>
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### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Special Appropriations to the Governor
(Dollars in Thousands)

<table>
<thead>
<tr>
<th>Policy Transfer Changes:</th>
<th>FTEs</th>
<th>NGF-O</th>
<th>Total</th>
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<tr>
<td>29. County Criminal Justice Asst Acct</td>
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<tr>
<td>30. Internet Crimes/Transfer</td>
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<th>Total</th>
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<tbody>
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<td>32. Audit Services</td>
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<td>33. Legal Services</td>
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<td>36. DES Central Services</td>
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<td>38. Self-Insurance Liability Premium</td>
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</table>

**Total Policy Changes**                                                                  | 24.4 | 4,138,999 | 3,938,925 |

**2021-23 Policy Level**                                                                  | 24.4 | 5,513,574 | 7,214,568 |

**Comments:**

1. **Governor’s Emergency Fund**
   
   One-time funding is provided for the Governor’s Emergency Fund, which may be used for the work of any agency. (General Fund-State)

2. **Apple Health and Homes Account**
   
   One-time funding is provided for expenditure into the Apple Health and Homes Account created in Engrossed Substitute House Bill 1866 (Supportive housing). (General Fund-State)

3. **Capital Community Assistance Acct**
   
   One-time funding is provided for expenditure into the Capital Community Assistance Account, a new account created in the operating budget bill. (General Fund-State)

4. **Community Preservation & Dev Acct**
   
   One-time funding is provided for expenditure into the Community Preservation and Development Authority Account/Operating Subaccount. (General Fund-State)

5. **Community Reinvestment Account**
   
   Funding is appropriated on an ongoing basis into the Community Reinvestment Account created in Second Substitute House Bill 1827 (Community reinvestment). (General Fund-State)
6. **Tribal Government Assistance**
   One-time funding is provided for population-based assistance to tribal governments for additional costs of implementing law enforcement legislation enacted between January 2020 and December 2021. (General Fund-State)

7. **COVID-19 Testing and Tracing Grant**
   Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

8. **COVID-19 Vaccine Grant**
   Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

9. **COVID-19 Public Health Workforce**
   Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA)

10. **Transportation Resources**
    One-time funding is provided for expenditure into the Multimodal Transportation Account, which is appropriated in the transportation budget. (General Fund-State)

11. **Driver Resource Center Account**
    One-time funding is provided for expenditure into the Driver Resource Center Fund created in Substitute House Bill 2076 (Transp. network companies). (General Fund-State)

12. **Disaster Response Account**
    Funding is provided for expenditure into the Disaster Response Account on a one-time basis. (General Fund-State)

13. **Equine Industry Support**
    Pursuant to House Bill 1928 (Equine industry support), one-time funding is appropriated from the Washington Equine Industry Reinvestment Account to the Washington Horse Racing Commission Operating Account ($450K) and the Washington Bred Owners’ Bonus Fund and Breeder Awards Account ($450K). (Washington Equine Industry Reinvestment Account-State)

14. **Home Security Fund Account**
    One-time funding is provided for expenditure into the Home Security Fund Account. (General Fund-State)

15. **Internet Crimes A Against Children Acct**
    Additional ongoing funding is provided for expenditure into the Washington Internet Crimes Against Children Account to support the Washington Internet Crimes Against Children Task Force. (General Fund-State)

16. **Gated IT Pool**
    One-time funding is provided for the Office of Financial Management to 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)
17. **Ransomware Protection Act**
   One-time funding is appropriated into the non-appropriated Information Technology (IT) Security Account created in Second Substitute House Bill 2044 (Ransomware protection). (General Fund-State)

18. **Judicial Information Systems**
   One-time funding is provided for expenditure into the Judicial Information System Account. (General Fund-State)

19. **Judicial Stabilization Fund Shift**
   One-time General Fund-State (GF-S) funding is provided for expenditure into the Judicial Stabilization Trust Account (JSTA). In a separate item in the Administrative Office of the Courts, an equal amount of GF-S is removed and replaced with an appropriation from the JSTA. (General Fund-State)

20. **Judicial Stabilization Trust Account**
    The Judicial Stabilization Trust Account (JSTA) is projected to have a negative fund balance at the end of FY 2022. One-time funding is provided for expenditure into the JSTA. (General Fund-State)

21. **LFO: DNA Col & Victim Penalty Fees**
    Ongoing funding is provided to implement Engrossed Fourth Substitute House Bill 1412 (Legal financial obligations), which: (1) eliminates the collection of DNA fees and Victim Penalty assessments from convicted individuals; and (2) provides funding in the State Patrol DNA Database Account for the continued operation and maintenance of the DNA database and the collection of DNA samples by local agencies. (General Fund-State)

22. **Long-Term Services and Supports**
    One-time funds are appropriated into the Long-Term Services and Supports (LTSS) Trust Account for agency activities to implement Chapter 1, Laws of 2022 (SHB 1732) and Chapter 2, Laws of 2022 (ESHB 1733), which modify the LTSS Trust Program. This funding will be reimbursed with interest by the LTSS Trust Account after LTSS premium assessments begin on July 1, 2023. (General Fund-State)

23. **Paid Family Med Leave Ins Acct**
    One-time funding is provided for expenditure into the Paid Family Medical Leave Insurance Account. (General Fund-State)

24. **Enterprise Services Account**
    One-time funding is provided for expenditure into the Enterprise Services Account in support of the Real Estate Services program at the Department of Enterprise Services. (General Fund-State)

25. **Liability Account**
    One-time funding is provided for expenditure into the Liability Account. (General Fund-State)

26. **Sales Tax Mitigation Account**
    Pursuant to House Bill 2018 (Sales and use tax holiday), one-time funding is provided for expenditure into the Shop Local and Save Sales and Use Tax Holiday Mitigation Account created in the bill. (General Fund-State)
27. **State Vehicle Parking Account**
   One-time funding is provided for expenditure into the State Vehicle Parking Account in support of the parking program managed by the Department of Enterprise Services. (General Fund-State)

28. **Washington Student Loan Program**
   One-time funding is provided for expenditure into the Washington Student Loan Account created in Engrossed Second Substitute House Bill 1736 (State student loan program). (General Fund-State; Workforce Education Investment Account-State)

29. **County Criminal Justice Asst Acct**
   Ongoing funding is provided for expenditure into the County Criminal Justice Assistance Account for criminal justice system costs associated with juvenile code revisions. In a separate item, funding for this purpose is removed from the Department of Children, Youth, and Families. (General Fund-State)

30. **Internet Crimes/Transfer**
   The biennial budget included an ongoing General Fund-State appropriation to the Internet Crimes Against Children Account in the Criminal Justice Training Commission (CJTC) section of the budget. This item moves that appropriation from the CJTC section of the budget to the Special Appropriations section. (General Fund-State)

31. **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)

32. **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)

33. **Legal Services**
   Adjustments are made for each agency's anticipated cost of Attorney General's Office legal services based on a three-year average. Because legal services costs are based on usage, funding provided in the central service model is not all inclusive. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. **Administrative Hearings**
   Adjustments are made for each agency's anticipated cost of administrative hearings conducted by the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Electrical License Account-State; other accounts)

35. **CTS Central Services**
   Adjustments are made to reflect each agency's anticipated share of charges from Consolidated Technology Services (CTS) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise services, small agency information technology services, security gateways, and geospatial imaging services. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
36. DES Central Services
   Adjustments are made to reflect each agency's anticipated share of charges from the Department of Enterprise Services for campus rent, parking, security and contracts; capital project surcharges; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street and Capitol Campus child care centers; small agency services; and the Department's enterprise applications. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

37. OFM Central Services
   Adjustments are made to reflect each agency's anticipated share of charges for existing statewide applications, the One Washington program, and other central services provided by the Office of Financial Management. See the 2021-23 Budget Instructions for allocation methodologies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

38. Self-Insurance Liability Premium
   Adjustments are made to reflect each agency's share of the actuarially projected costs of the self-insurance liability premium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental
PSHB 1816/Rep Ormsby
Sundry Claims
(Dollars in Thousands)

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<tr>
<td><strong>Policy Other Changes:</strong></td>
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<tr>
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<tr>
<td>2021-23 Policy Level</td>
<td>0.0</td>
<td>135</td>
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**Comments:**

1. **Self Defense Reimbursement**
   
   On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)
### 2021-23 Omnibus Operating Budget -- 2022 Supplemental

**PSHB 1816/Rep Ormsby**

**State Employee Compensation Adjustments**

*(Dollars in Thousands)*

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<td>27. Coalition of Unions</td>
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### State Employee Compensation Adjustments

(Dollars in Thousands)

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<td>36. Definition of Veteran</td>
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<td>37. WSU Police Guild</td>
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<td>38. Yakima Valley WPEA</td>
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**Comments:**

1. **Four-Year Higher Ed WFSE**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired on or before July 1, 2022. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2. **Four-Year Higher Ed PSE**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired on or before July 1, 2022 (General Fund-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

3. **UW SEIU 925**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3 percent based on the salary schedule in effect on June 30, 2022 and an increase in standby pay, evening shift differential, and weekend pay premium for specified job classifications. In addition, a lump sum payment for specified classifications is added. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

4. **UW SEIU 1199**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3 percent for FY 2023 and lump sum payments. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
5. Adjust Compensation Double Count
The cost-of-living adjustment for staff covered by Initiative 732 is included in the maintenance level budget in an amount that exceeds the 3.25 percent general wage increase for FY 2023 (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

6. WFSE Assistant AGs
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

7. Eastern Washington Higher Ed WFSE
Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Eastern Washington Higher Ed PSE
Funding is provided for the collective bargaining agreement between Eastern Washington University and the Public School Employees. The funding is sufficient for a 3.25 percent general salary increase effective July 1, 2022. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

9. Highline CC WPEA
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

10. State Employee Benefits
Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. State Employee Benefits (Higher Ed)
Health insurance funding is provided for state employees who are not covered by the Health Care Coalition. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 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)

12. WSP Troopers
Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State)
13. **WSP Lieutenants/Captains**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 10 percent for FY 2023. (General Fund-State)

14. **WFSE General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. **Fish and Wildlife Officers Guild**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. **DFW Teamsters 760 Enf Sgts**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a provision to implement a redesigned classification and compensation structure of the Fish and Wildlife Enforcement classes and an educational incentive for employees who have obtained an Associate degree (2 percent of base pay) or Bachelor's degree (4 percent of base pay). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

17. **Administrative Law Judges WFSE**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (Administrative Hearings Revolving Account-State)

18. **WFSE Community College Coalition**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

19. **Rep Employee Health Benefits**
   Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 per employee per month for FY 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. **Rep Empl Hlth Benefits (Higher Ed)**
   Health insurance funding is provided as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is $936 per employee per month for FY 2022 and $1,130 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)
21. **Fish & Wildlife Professionals**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

22. **Teamsters 117 DOC**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement and interest arbitration award including a general wage increase of 4 percent for FY 2023, targeted job classification increases, and a lump sum payment for all employees. Other provisions include a premium for working on McNeil Island. (General Fund-State; Washington Auto Theft Prevention Authority-State)

23. **Teamsters 117 DES**

   Funding is provided to unilaterally implement the last offer made in collective bargaining by the state, which includes a general wage increase of 3.25 percent for FY 2023 and a lump sum payment. (Enterprise Services Account-Non-Appr)

24. **WPEA General Government**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

25. **WPEA Community College Coalition**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

26. **PTE Local 17 General Government**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for employees who were employed continuously starting on or before July 1, 2021 through June 30, 2022. (General Fund-State)

27. **Coalition of Unions**

   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a lump sum payment for all employees hired before July 1, 2022. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
28. **Non-Rep General Wage Increase**
   Funding is provided for a general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. **Non-Rep Gen Wage Incr (Higher Ed)**
   Funding is provided for a general wage increase of 3.25 percent, effective July 1, 2022, is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

30. **SEIU 1199 General Government**
   Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.25 percent for FY 2023 and a retention bonus payable in two equal installments. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

31. **Updated PEBB Rate**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

32. **Updated PEBB Rate (Higher Ed)**
   This adjusts the employer funding rate for public employee insurance benefits to reflect updated plan experience. It increases the rate by $37 per month in the second fiscal year. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

33. **PERS & TRS Plan 1 Benefit Increase**
   Funding is provided for a benefit increase of 3 percent, up to $110 per month for eligible plan 1 retirees of the Public Employees’ and Teachers’ Retirement Systems, as provided in Senate Bill 5676 (TRS1/PERS1 Benefit Increase). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

34. **PSERS Total Disability**
   Funding is provided for retirement contribution rate impacts associated with House Bill No. 1669 (PSERS disability benefits). (General Fund-State)

35. **Recruit and Retention Adjustments**
   Funding is provided to address job classes in General Government agencies that are facing demonstrable difficulties in recruiting and retaining employees. The funds will be used for represented and nonrepresented employees, including Washington Management Services employees, but not including job classes that are unique to higher education institutions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)
36. Definition of Veteran

Funding is provided for retirement contribution rate impacts associated with House Bill No. 1804 (Military service credit). (General Fund-State)

37. WSU Police Guild

Funding is provided for changes to compensation and fringe benefits in the collective bargaining agreement taking effect on or after July 1, 2022, including a general wage increase of 3.3 percent for FY 2023. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr; Inst of Hi Ed-Other Enterprises Account-Non-Appr)

38. Yakima Valley WPEA

Funding is provided for the collective bargaining agreement between Yakima Valley College and the Public School Employees. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)