



Proposed 2021-23 Biennial and 2021 Supplemental Operating Budget

By Representative Stokesbary

Agency Detail

February 2021

Office of Program Research

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|----------------------------------|------------------|-------------------|--------------------|
| Legislative | 831.1 | 206,384 | 227,930 |
| Judicial | 709.2 | 368,948 | 445,423 |
| Governmental Operations | 7,778.3 | 1,057,649 | 6,066,457 |
| Other Human Services | 23,770.0 | 11,067,152 | 32,377,612 |
| Dept of Social & Health Services | 16,689.5 | 7,243,957 | 15,666,336 |
| Natural Resources | 6,521.2 | 648,855 | 2,442,825 |
| Transportation | 814.5 | 119,359 | 265,271 |
| Public Schools | 381.0 | 28,045,365 | 30,222,427 |
| Higher Education | 51,858.0 | 4,602,171 | 16,182,012 |
| Other Education | 354.9 | 72,324 | 142,725 |
| Special Appropriations | 0.0 | 1,919,934 | 1,472,868 |
| Statewide Total | 109,707.5 | 55,352,098 | 105,511,886 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|----------------|----------------|----------------|
| Legislative | | | |
| House of Representatives | 361.8 | 89,541 | 89,541 |
| Senate | 266.0 | 67,104 | 67,104 |
| Jt Leg Audit & Review Committee | 24.5 | 0 | 9,527 |
| LEAP Committee | 10.0 | 0 | 4,736 |
| Office of the State Actuary | 19.0 | 759 | 7,442 |
| Office of Legislative Support Svcs | 45.6 | 9,544 | 9,728 |
| Joint Legislative Systems Comm | 57.6 | 26,932 | 26,932 |
| Statute Law Committee | 46.6 | 11,302 | 11,718 |
| Redistricting Commission | 0.0 | 1,202 | 1,202 |
| Total Legislative | 831.1 | 206,384 | 227,930 |
| Judicial | | | |
| Supreme Court | 60.9 | 19,565 | 19,565 |
| State Law Library | 13.8 | 3,562 | 3,562 |
| Court of Appeals | 140.6 | 44,644 | 44,644 |
| Commission on Judicial Conduct | 11.5 | 3,390 | 3,390 |
| Administrative Office of the Courts | 459.5 | 146,099 | 216,859 |
| Office of Public Defense | 20.5 | 94,618 | 98,489 |
| Office of Civil Legal Aid | 2.5 | 57,070 | 58,914 |
| Total Judicial | 709.2 | 368,948 | 445,423 |
| Total Legislative/Judicial | 1,540.3 | 575,332 | 673,353 |

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Includes Other Legislation

(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|---------|---------|-----------|
| Governmental Operations | | | |
| Office of the Governor | 64.8 | 16,119 | 16,119 |
| Office of the Lieutenant Governor | 9.8 | 2,776 | 2,867 |
| Public Disclosure Commission | 32.1 | 10,425 | 10,837 |
| Office of the Secretary of State | 293.4 | 48,707 | 115,145 |
| Governor's Office of Indian Affairs | 2.0 | 815 | 815 |
| Asian-Pacific-American Affrs | 2.0 | 320 | 294 |
| Office of the State Treasurer | 68.0 | 0 | 20,158 |
| Office of the State Auditor | 345.3 | 60 | 104,021 |
| Comm Salaries for Elected Officials | 1.6 | 530 | 530 |
| Office of the Attorney General | 1,288.3 | 34,784 | 380,052 |
| Caseload Forecast Council | 15.0 | 4,357 | 4,357 |
| Dept of Financial Institutions | 209.6 | 0 | 59,602 |
| Department of Commerce | 302.4 | 362,525 | 877,095 |
| Economic & Revenue Forecast Council | 6.1 | 1,866 | 1,916 |
| Office of Financial Management | 431.6 | 19,133 | 358,877 |
| Office of Administrative Hearings | 186.1 | 0 | 48,816 |
| State Lottery Commission | 144.9 | 0 | 1,247,303 |
| Washington State Gambling Comm | 148.0 | 0 | 38,504 |
| WA State Comm on Hispanic Affairs | 1.0 | 235 | 209 |
| African-American Affairs Comm | 2.0 | 307 | 281 |
| Department of Retirement Systems | 274.8 | 0 | 80,762 |
| State Investment Board | 114.4 | 0 | 65,234 |
| Department of Revenue | 1,335.3 | 510,351 | 555,794 |
| Board of Tax Appeals | 16.7 | 3,885 | 3,885 |
| Minority & Women's Business Enterp | 28.6 | 1,302 | 6,702 |
| Office of Insurance Commissioner | 266.7 | 0 | 74,693 |
| Consolidated Technology Services | 388.8 | 376 | 269,172 |
| State Board of Accountancy | 12.3 | 0 | 4,434 |
| Bd of Reg Prof Eng & Land Surveyors | 0.0 | 0 | 4,199 |
| Forensic Investigations Council | 0.0 | 0 | 735 |
| Dept of Enterprise Services | 790.2 | 10,078 | 391,221 |
| Washington Horse Racing Commission | 16.0 | 0 | 4,576 |
| Liquor and Cannabis Board | 384.4 | 839 | 110,619 |
| Utilities and Transportation Comm | 182.5 | 0 | 75,218 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--------------------------------------|----------------|------------------|------------------|
| Board for Volunteer Firefighters | 4.0 | 0 | 1,026 |
| Military Department | 343.6 | 18,561 | 1,108,845 |
| Public Employment Relations Comm | 41.8 | 4,759 | 10,589 |
| LEOFF 2 Retirement Board | 7.0 | 0 | 3,253 |
| Archaeology & Historic Preservation | 17.8 | 4,539 | 7,702 |
| Total Governmental Operations | 7,778.3 | 1,057,649 | 6,066,457 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|-----------------|-------------------|-------------------|
| <i>Other Human Services</i> | | | |
| WA State Health Care Authority | 1,494.1 | 6,055,234 | 22,638,320 |
| Human Rights Commission | 39.4 | 5,933 | 8,575 |
| Bd of Industrial Insurance Appeals | 165.1 | 0 | 49,315 |
| Criminal Justice Training Comm | 57.5 | 65,704 | 81,530 |
| Department of Labor and Industries | 3,209.1 | 26,714 | 929,540 |
| Department of Health | 2,133.5 | 331,293 | 1,817,935 |
| Department of Veterans' Affairs | 869.7 | 47,613 | 186,283 |
| Children, Youth, and Families | 4,645.1 | 2,063,203 | 3,247,628 |
| Department of Corrections | 9,107.3 | 2,456,150 | 2,469,556 |
| Dept of Services for the Blind | 80.0 | 7,593 | 35,661 |
| Employment Security Department | 1,969.4 | 7,715 | 913,269 |
| Total Other Human Services | 23,770.0 | 11,067,152 | 32,377,612 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-----------------|-------------------|-------------------|
| <i>Dept of Social & Health Services</i> | | | |
| Mental Health | 4,068.5 | 852,175 | 998,029 |
| Developmental Disabilities | 4,480.7 | 2,011,559 | 4,201,938 |
| Long-Term Care | 2,486.4 | 3,297,432 | 7,704,407 |
| Economic Services Administration | 4,058.3 | 769,028 | 2,241,540 |
| Vocational Rehabilitation | 317.1 | 34,639 | 144,234 |
| Administration/Support Svcs | 569.5 | 71,647 | 120,628 |
| Special Commitment Center | 438.7 | 110,898 | 110,898 |
| Payments to Other Agencies | 0.0 | 96,579 | 144,662 |
| Information System Services | 118.8 | 0 | 0 |
| Consolidated Field Services | 151.8 | 0 | 0 |
| Total Dept of Social & Health Services | 16,689.5 | 7,243,957 | 15,666,336 |
| Total Human Services | 40,459.5 | 18,311,109 | 48,043,948 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|----------------|----------------|------------------|
| <i>Natural Resources</i> | | | |
| Columbia River Gorge Commission | 8.0 | 1,352 | 2,521 |
| Department of Ecology | 1,743.8 | 53,747 | 676,018 |
| WA Pollution Liab Insurance Program | 19.9 | 0 | 4,919 |
| State Parks and Recreation Comm | 752.9 | 49,907 | 198,253 |
| Recreation and Conservation Office | 19.9 | 6,152 | 15,258 |
| Environ & Land Use Hearings Office | 15.5 | 5,416 | 5,416 |
| State Conservation Commission | 19.7 | 15,423 | 27,355 |
| Dept of Fish and Wildlife | 1,579.4 | 166,749 | 515,099 |
| Puget Sound Partnership | 41.4 | 8,927 | 24,342 |
| Department of Natural Resources | 1,421.8 | 270,329 | 721,124 |
| Department of Agriculture | 899.1 | 70,853 | 252,520 |
| Total Natural Resources | 6,521.2 | 648,855 | 2,442,825 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------|--------------|----------------|----------------|
| <i>Transportation</i> | | | |
| Washington State Patrol | 558.7 | 115,128 | 212,069 |
| Department of Licensing | 255.9 | 4,231 | 53,202 |
| Total Transportation | 814.5 | 119,359 | 265,271 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|------------------------------------|--------------|-------------------|-------------------|
| Public Schools | | | |
| OSPI & Statewide Programs | 317.0 | 58,755 | 159,959 |
| State Board of Education | 10.9 | 3,039 | 3,039 |
| Professional Educator Standards Bd | 11.7 | 45,992 | 45,996 |
| General Apportionment | 0.0 | 20,698,541 | 20,848,541 |
| Pupil Transportation | 0.0 | 1,233,871 | 1,233,871 |
| School Food Services | 0.0 | 23,060 | 705,250 |
| Special Education | 0.5 | 3,051,600 | 3,551,226 |
| Educational Service Districts | 0.0 | 39,635 | 39,635 |
| Levy Equalization | 0.0 | 618,251 | 618,251 |
| Elementary/Secondary School Improv | 0.0 | 0 | 6,802 |
| Institutional Education | 0.0 | 34,075 | 34,075 |
| Ed of Highly Capable Students | 0.0 | 67,093 | 67,093 |
| Education Reform | 28.4 | 160,578 | 258,686 |
| Grants and Pass-Through Funding | 7.5 | 57,598 | 57,598 |
| Transitional Bilingual Instruction | 0.0 | 462,960 | 565,202 |
| Learning Assistance Program (LAP) | 0.0 | 863,081 | 1,396,562 |
| Charter Schools Apportionment | 0.0 | 155,601 | 155,601 |
| Charter School Commission | 5.0 | 25 | 3,430 |
| Compensation Adjustments | 0.0 | 471,610 | 471,610 |
| Total Public Schools | 381.0 | 28,045,365 | 30,222,427 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|-------------------------------------|-----------------|-------------------|-------------------|
| Higher Education | | | |
| Student Achievement Council | 118.3 | 1,071,715 | 1,124,237 |
| University of Washington | 25,062.4 | 781,000 | 8,168,407 |
| Washington State University | 6,454.3 | 533,272 | 1,847,881 |
| Eastern Washington University | 1,437.9 | 133,552 | 351,158 |
| Central Washington University | 1,699.5 | 129,168 | 413,230 |
| The Evergreen State College | 676.3 | 57,804 | 152,451 |
| Western Washington University | 1,822.3 | 181,620 | 441,764 |
| Community/Technical College System | 14,587.1 | 1,714,040 | 3,682,884 |
| Total Higher Education | 51,858.0 | 4,602,171 | 16,182,012 |
| Other Education | | | |
| State School for the Blind | 98.5 | 18,613 | 24,844 |
| Deaf and Hard of Hearing Youth | 138.0 | 29,374 | 29,770 |
| Workforce Trng & Educ Coord Board | 25.1 | 4,605 | 60,916 |
| Washington State Arts Commission | 15.6 | 5,182 | 7,391 |
| Washington State Historical Society | 39.8 | 7,801 | 10,380 |
| East Wash State Historical Society | 38.0 | 6,749 | 9,424 |
| Total Other Education | 354.9 | 72,324 | 142,725 |
| Total Education | 52,593.8 | 32,719,860 | 46,547,164 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Includes Other Legislation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--------------------------------------|------------|------------------|------------------|
| <i>Special Appropriations</i> | | | |
| Bond Retirement and Interest | 0.0 | 2,651,456 | 2,725,507 |
| Special Approps to the Governor | 0.0 | 285,733 | 328,476 |
| State Employee Compensation Adjust | 0.0 | -1,193,355 | -1,778,982 |
| Contributions to Retirement Systems | 0.0 | 176,100 | 197,867 |
| Total Special Appropriations | 0.0 | 1,919,934 | 1,472,868 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 House of Representatives
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 361.8 | 84,534 | 88,800 |
| 2021-23 Maintenance Level | 361.8 | 91,779 | 91,779 |
| Policy Other Changes: | | | |
| 1. Efficiencies & Reductions | 0.0 | -2,238 | -2,238 |
| Policy -- Other Total | 0.0 | -2,238 | -2,238 |
| Total Policy Changes | 0.0 | -2,238 | -2,238 |
| 2021-23 Policy Level | 361.8 | 89,541 | 89,541 |

Comments:

1. Efficiencies & Reductions

Savings are achieved through efficiencies and reductions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Senate**

(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 260.3 | 62,480 | 65,412 |
| 2021-23 Maintenance Level | 266.0 | 68,800 | 68,800 |
| <i>Policy Other Changes:</i> | | | |
| 1. Efficiencies and Reductions | 0.0 | -1,696 | -1,696 |
| Policy -- Other Total | 0.0 | -1,696 | -1,696 |
| Total Policy Changes | 0.0 | -1,696 | -1,696 |
| 2021-23 Policy Level | 266.0 | 67,104 | 67,104 |

Comments:

1. Efficiencies and Reductions

Savings are achieved through efficiencies and reductions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|--------------|
| 2019-21 Estimated Expenditures | 26.1 | 0 | 9,844 |
| 2021-23 Maintenance Level | 24.5 | 0 | 9,527 |
| 2021-23 Policy Level | 24.5 | 0 | 9,527 |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Legislative Evaluation & Accountability Pgm Cmte**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|--------------|
| 2019-21 Estimated Expenditures | 10.0 | 0 | 4,585 |
| 2021-23 Maintenance Level | 10.0 | 0 | 4,736 |
| 2021-23 Policy Level | 10.0 | 0 | 4,736 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of the State Actuary
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|------------|--------------|
| 2019-21 Estimated Expenditures | 17.0 | 680 | 6,900 |
| 2021-23 Maintenance Level | 19.0 | 759 | 7,442 |
| 2021-23 Policy Level | 19.0 | 759 | 7,442 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Legislative Support Services
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 45.9 | 8,907 | 9,524 |
| 2021-23 Maintenance Level | 45.6 | 9,544 | 9,728 |
| 2021-23 Policy Level | 45.6 | 9,544 | 9,728 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Joint Legislative Systems Committee
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 57.6 | 26,032 | 26,854 |
| 2021-23 Maintenance Level | 57.6 | 26,932 | 26,932 |
| 2021-23 Policy Level | 57.6 | 26,932 | 26,932 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Statute Law Committee
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 46.6 | 10,520 | 12,021 |
| 2021-23 Maintenance Level | 46.6 | 11,302 | 11,718 |
| 2021-23 Policy Level | 46.6 | 11,302 | 11,718 |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Redistricting Commission**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 0.0 | 1,000 | 1,000 |
| 2021-23 Maintenance Level | 0.0 | 1,202 | 1,202 |
| 2021-23 Policy Level | 0.0 | 1,202 | 1,202 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Supreme Court
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 60.9 | 18,449 | 19,123 |
| 2021-23 Maintenance Level | 60.9 | 19,565 | 19,565 |
| 2021-23 Policy Level | 60.9 | 19,565 | 19,565 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Law Library
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 13.8 | 3,447 | 3,575 |
| 2021-23 Maintenance Level | 13.8 | 3,562 | 3,562 |
| 2021-23 Policy Level | 13.8 | 3,562 | 3,562 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Court of Appeals
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 140.6 | 41,946 | 43,438 |
| 2021-23 Maintenance Level | 140.6 | 44,644 | 44,644 |
| 2021-23 Policy Level | 140.6 | 44,644 | 44,644 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Commission on Judicial Conduct**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 10.5 | 2,894 | 3,024 |
| 2021-23 Maintenance Level | 11.5 | 3,390 | 3,390 |
| 2021-23 Policy Level | 11.5 | 3,390 | 3,390 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Administrative Office of the Courts
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 459.6 | 135,317 | 212,698 |
| 2021-23 Maintenance Level | 413.2 | 145,028 | 192,666 |
| Policy Other Changes: | | | |
| 1. Court Behavioral Health Assistance | 4.0 | 1,071 | 1,071 |
| 2. AC-ECMS Operations & Maintenance | 5.0 | 0 | 2,000 |
| 3. External Equipment Replacement | 0.0 | 0 | 252 |
| 4. Info Networking Hub EDR | 0.0 | 0 | 500 |
| 5. Internal Equipment Replacement | 0.0 | 0 | 2,503 |
| 6. Enhance Juvenile Court Portfolio | 3.5 | 0 | 1,032 |
| 7. CLJ Case Management System | 33.8 | 0 | 16,835 |
| Policy -- Other Total | 46.3 | 1,071 | 24,193 |
| Total Policy Changes | 46.3 | 1,071 | 24,193 |
| 2021-23 Policy Level | 459.5 | 146,099 | 216,859 |

Comments:

1. Court Behavioral Health Assistance

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

2. AC-ECMS Operations & Maintenance

Funding is provided to establish permanent staffing for the maintenance, operations, and support of the Appellate Court information systems and web pages. (Judicial Information Systems Account-State)

3. External Equipment Replacement

Funding is provided to replace aged computer equipment at the trial courts and county clerk offices. (Judicial Information Systems Account-State)

4. Info Networking Hub EDR

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

5. Internal Equipment Replacement

Funding is provided to replace end-of-life equipment and upgrade the performance of heavily used Judicial Information System services. (Judicial Information Systems Account-State)

6. Enhance Juvenile Court Portfolio

Funding is provided to expand Administrative Office of the Courts staff to support and enhance the juvenile court application portfolio. (Judicial Information Systems Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Administrative Office of the Courts
(Dollars in Thousands)

7. CLJ Case Management System

Funding is provided to the Administrative Office of the Courts to continue to implement a new case management system for the courts of limited jurisdiction and probation offices. (Judicial Information Systems Account-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Public Defense
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 17.2 | 94,844 | 98,931 |
| 2021-23 Maintenance Level | 20.5 | 94,618 | 98,489 |
| 2021-23 Policy Level | 20.5 | 94,618 | 98,489 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Civil Legal Aid
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 2.5 | 43,900 | 45,788 |
| 2021-23 Maintenance Level | 2.5 | 48,315 | 50,159 |
| Policy Other Changes: | | | |
| 1. IFJC Funding Elimination | 0.0 | -300 | -300 |
| 2. Representation Caseload Reduction | 0.0 | -165 | -165 |
| 3. Pandemic Legal Aid Services | 0.0 | 5,220 | 5,220 |
| 4. Legal Support Program Transfer | 0.0 | 4,000 | 4,000 |
| Policy -- Other Total | 0.0 | 8,755 | 8,755 |
| Total Policy Changes | 0.0 | 8,755 | 8,755 |
| 2021-23 Policy Level | 2.5 | 57,070 | 58,914 |

Comments:

1. IFJC Funding Elimination

Savings is achieved due to the elimination of the contract with the International Families Justice Coalition. (General Fund-State)

2. Representation Caseload Reduction

Savings are realized from projected reductions in caseloads of legally free children entitled to appointed counsel under the Children's Representation Program. (General Fund-State)

3. Pandemic Legal Aid Services

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

4. Legal Support Program Transfer

Through the Legal Support program, the Department of Commerce contracts with an organization to provide legal representation or referrals for indigent persons who are in need of legal services related to their immigration status. Funding for the program is transferred from the Department to the Office of Civil Legal Aid. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Governor
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 65.1 | 19,023 | 26,697 |
| 2021-23 Maintenance Level | 64.8 | 17,382 | 19,382 |
| Policy Other Changes: | | | |
| 1. Blue Ribbon Commission Funding | 0.0 | 300 | 300 |
| 2. Econ Dev Acct Funding | 0.0 | 0 | -2,000 |
| 3. Efficiencies & Reductions | 0.0 | -1,051 | -1,051 |
| 4. Capture Underspend | 0.0 | -512 | -512 |
| Policy -- Other Total | 0.0 | -1,263 | -3,263 |
| Total Policy Changes | 0.0 | -1,263 | -3,263 |
| 2021-23 Policy Level | 64.8 | 16,119 | 16,119 |

Comments:

1. Blue Ribbon Commission Funding

Funding is provided for the Blue Ribbon Commission on the Intersection of the Criminal Justice and Behavioral Health Systems. (General Fund-State)

2. Econ Dev Acct Funding

Expenditure authority for the Economic Development Strategic Reserve Account is removed. (Economic Development Strategic Reserve Account-State)

3. Efficiencies & Reductions

GF-S funding is reduced by 15 percent. (General Fund-State)

4. Capture Underspend

Funding is reduced based on the average account underspend in FY 2020. This is based on an average monthly underspend of \$21,300 per month. This calculation did not include the underspend for the Snake River Dam, LGBTQ Commission, or the Executive Protection Unit. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Lieutenant Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 9.3 | 2,858 | 3,007 |
| 2021-23 Maintenance Level | 9.8 | 3,123 | 3,214 |
| <i>Policy Other Changes:</i> | | | |
| 1. Efficiencies & Reductions | 0.0 | -347 | -347 |
| Policy -- Other Total | 0.0 | -347 | -347 |
| Total Policy Changes | 0.0 | -347 | -347 |
| 2021-23 Policy Level | 9.8 | 2,776 | 2,867 |

Comments:

1. Efficiencies & Reductions

GF-S funding is reduced by 15 percent. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Disclosure Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 32.6 | 10,988 | 11,962 |
| 2021-23 Maintenance Level | 32.1 | 11,133 | 11,545 |
| <i>Policy Other Changes:</i> | | | |
| 1. Capture Underspend | 0.0 | -708 | -708 |
| Policy -- Other Total | 0.0 | -708 | -708 |
| Total Policy Changes | 0.0 | -708 | -708 |
| 2021-23 Policy Level | 32.1 | 10,425 | 10,837 |

Comments:

1. Capture Underspend

Funding is reduced based on the average monthly underspend of \$29,500 through 10 months in FY 2020.
 (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Secretary of State
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 299.2 | 54,559 | 132,937 |
| 2021-23 Maintenance Level | 289.4 | 48,319 | 113,360 |
| Policy Other Changes: | | | |
| 1. Prepare Archives Relocation | 3.0 | 0 | 626 |
| 2. Digital Archives Modernization | 0.0 | 0 | 771 |
| 3. Develop Closed Captioning (TVW) | 0.0 | 160 | 160 |
| 4. Election Reconciliation Reporting | 1.0 | 228 | 228 |
| Policy -- Other Total | 4.0 | 388 | 1,785 |
| Total Policy Changes | 4.0 | 388 | 1,785 |
| 2021-23 Policy Level | 293.4 | 48,707 | 115,145 |

Comments:

1. Prepare Archives Relocation

Funding is provided for preserving, tracking, and preparing to move 150,000 boxes of unique, irreplaceable records contained in the state's archival collections. (Public Records Efficiency, Preserv & Access Account-State)

2. Digital Archives Modernization

Funding is provided to continue ongoing replacement of selected hardware, extend current software licensing agreements, and increase online availability to its records. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

3. Develop Closed Captioning (TVW)

Funding is provided for the ongoing maintenance costs of hardware and software necessary to provide machine-assisted captioning for mobile apps, social media, live television and web streaming programs for persons with a hearing disability. (General Fund-State)

4. Election Reconciliation Reporting

Funding is provided for one FTE to compare data and trends with state and national elections in preparation of the reconciliation report required under RCW 29A.60.235. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Governor's Office of Indian Affairs
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------|------------|
| 2019-21 Estimated Expenditures | 2.0 | 800 | 828 |
| 2021-23 Maintenance Level | 2.0 | 815 | 815 |
| 2021-23 Policy Level | 2.0 | 815 | 815 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Comm on Asian-Pacific-American Affairs
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|-------------|-------------|
| 2019-21 Estimated Expenditures | 2.5 | 757 | 783 |
| 2021-23 Maintenance Level | 3.0 | 896 | 896 |
| Policy Other Changes: | | | |
| 1. Merge Commissions | -1.0 | -576 | -602 |
| Policy -- Other Total | -1.0 | -576 | -602 |
| Total Policy Changes | -1.0 | -576 | -602 |
| 2021-23 Policy Level | 2.0 | 320 | 294 |

Comments:

1. Merge Commissions

Savings are achieved by eliminating the Commission as an independent agency and merging it with the Commissions on Hispanic Affairs and African-American Affairs. Merging these entities into a new agency, or operating within the Office of the Governor, will allow sharing of certain administrative functions. One staff person is retained from each Commission. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of the State Treasurer
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|---------------|
| 2019-21 Estimated Expenditures | 68.0 | 0 | 20,045 |
| 2021-23 Maintenance Level | 68.0 | 0 | 20,158 |
| 2021-23 Policy Level | 68.0 | 0 | 20,158 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of the State Auditor
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|-----------|----------------|
| 2019-21 Estimated Expenditures | 342.3 | 60 | 103,663 |
| 2021-23 Maintenance Level | 345.3 | 60 | 104,021 |
| 2021-23 Policy Level | 345.3 | 60 | 104,021 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Commission on Salaries for Elected Officials**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------|------------|
| 2019-21 Estimated Expenditures | 1.6 | 508 | 538 |
| 2021-23 Maintenance Level | 1.6 | 530 | 530 |
| 2021-23 Policy Level | 1.6 | 530 | 530 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of the Attorney General
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 1,247.9 | 32,036 | 360,813 |
| 2021-23 Maintenance Level | 1,257.0 | 34,784 | 370,378 |
| Policy Other Changes: | | | |
| 1. Antitrust Enforcement and Recovery | 25.3 | 0 | 8,100 |
| 2. Adult Protective Services | 6.0 | 0 | 1,574 |
| Policy -- Other Total | 31.3 | 0 | 9,674 |
| Total Policy Changes | 31.3 | 0 | 9,674 |
| 2021-23 Policy Level | 1,288.3 | 34,784 | 380,052 |

Comments:

1. Antitrust Enforcement and Recovery

The Antitrust Division within the Office of the Attorney General enforces state and federal antitrust laws that prohibit price fixing, illegal mergers, monopolization, and other anti-competitive conduct. Expenditure authority for the Antitrust Revolving Account is increased for the program. The program is self-funded through cost and fee recoveries resulting from antitrust litigation. (Anti-Trust Revolving Account-Non-Appr)

2. Adult Protective Services

Funding is provided for additional legal services for the Aging and Long-Term Support Administration at the Department of Social and Health Services to respond to guardianship and other caseload increases in King, San Juan, Skagit, and Whatcom counties. (Legal Services Revolving Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Caseload Forecast Council
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 15.0 | 4,435 | 4,603 |
| 2021-23 Maintenance Level | 15.0 | 4,517 | 4,517 |
| Policy Other Changes: | | | |
| 1. Medicaid Administrative Match | 0.0 | -160 | -160 |
| Policy -- Other Total | 0.0 | -160 | -160 |
| Total Policy Changes | 0.0 | -160 | -160 |
| 2021-23 Policy Level | 15.0 | 4,357 | 4,357 |

Comments:

1. Medicaid Administrative Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change will allow the agency to access Medicaid Administrative Match (MAM) funds for the work of that Medicaid forecast analyst. Funding is adjusted to decrease General Fund-State and increase General Fund-Federal expenditures to align with this change. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Financial Institutions
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 209.6 | 0 | 59,831 |
| 2021-23 Maintenance Level | 209.6 | 0 | 59,602 |
| 2021-23 Policy Level | 209.6 | 0 | 59,602 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 330.3 | 240,503 | 843,085 |
| 2021-23 Maintenance Level | 310.4 | 250,299 | 760,067 |
| Policy Other Changes: | | | |
| 1. ADO Fund Source Shift | 0.0 | -5,302 | 0 |
| 2. Community Preservation & Develop. | 0.0 | 0 | -500 |
| 3. Rental Assistance | 0.0 | 100,000 | 100,000 |
| 4. Foreclosure Assistance | 0.0 | 13,400 | 13,400 |
| 5. Whatcom County Child Care | 0.0 | -1,000 | -1,000 |
| 6. Sector Leads Program | -8.0 | -2,872 | -2,872 |
| 7. Tourism Marketing | 0.0 | 12,000 | 12,000 |
| Policy -- Other Total | -8.0 | 116,226 | 121,028 |
| Policy Transfer Changes: | | | |
| 8. Legal Support Program Transfer | 0.0 | -4,000 | -4,000 |
| Policy -- Transfer Total | 0.0 | -4,000 | -4,000 |
| Total Policy Changes | -8.0 | 112,226 | 117,028 |
| 2021-23 Policy Level | 302.4 | 362,525 | 877,095 |

Comments:

1. ADO Fund Source Shift

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

2. Community Preservation & Develop.

The 2020 supplemental budget provided funding for the operations of the Pioneer Square/International District community preservation and development authority. Funding was provided through a General Fund-State transfer to the Community Preservation and Development Authority account. Funding for the authority is eliminated, with the assumption that unspent funds are transferred back to the General Fund. (Community Preservation & Development Authority Acc-State)

3. Rental Assistance

Funding is provided for rental assistance for low-income households who are unable to pay rent due to the COVID-19 pandemic. (General Fund-State)

4. Foreclosure Assistance

The Foreclosure Fairness program provides foreclosure assistance to homeowners in Washington through housing counseling, civil legal aid, and foreclosure mediation. Funding is provided for additional foreclosure assistance services. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

5. Whatcom County Child Care

The 2020 supplemental budget provided ongoing funding to contract with a nonprofit to provide child care in Whatcom County beginning July 1, 2020. Funding for the contract is eliminated. (General Fund-State)

6. Sector Leads Program

Through the Sector Leads program, the Department of Commerce has established eight sector leads to serve as liaisons with state industries such as aerospace, information technology, and agriculture and promote growth and expansion in those sectors. Funding for the Sector Lead program is eliminated effective April 1, 2021. (General Fund-State)

7. Tourism Marketing

One-time funding is provided for the Tourism Marketing program. (General Fund-State)

8. Legal Support Program Transfer

Through the Legal Support program, the Department of Commerce contracts with an organization to provide legal representation or referrals for indigent persons who are in need of legal services related to their immigration status. Funding for the program is transferred from the Department to the Office of Civil Legal Aid. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Economic & Revenue Forecast Council
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 6.1 | 1,788 | 1,940 |
| 2021-23 Maintenance Level | 6.1 | 1,866 | 1,916 |
| 2021-23 Policy Level | 6.1 | 1,866 | 1,916 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Financial Management
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 365.8 | 43,055 | 276,790 |
| 2021-23 Maintenance Level | 381.6 | 27,947 | 266,783 |
| Policy Other Changes: | | | |
| 1. OneWa Business Transformation | 64.0 | 0 | 95,342 |
| 2. Results Washington | -14.0 | -2,570 | -3,248 |
| 3. Fund Shift: Budget Division | 0.0 | -1,884 | 0 |
| 4. Fund Shift: Policy Division | 0.0 | -2,470 | 0 |
| 5. Fund Shift: Forecasting Division | 0.0 | -1,890 | 0 |
| Policy -- Other Total | 50.0 | -8,814 | 92,094 |
| Total Policy Changes | 50.0 | -8,814 | 92,094 |
| 2021-23 Policy Level | 431.6 | 19,133 | 358,877 |

Comments:

1. OneWa Business Transformation

Funding is provided to continue Phase 1A and begin Phase 1B of the One Washington project, which will replace the Agency Financial Reporting System (AFRS) and other statewide financial and procurement IT systems. Phase 1A implements accounting and core financial software in order to retire AFRS. Phase 1B implements expanded financials and procurement software capabilities. (Personnel Service Account-State; Statewide IT System Development Revolving Account-State; OFM Central Services-State; other accounts)

2. Results Washington

The Results Washington program provides enterprise wide strategic direction on performance management, improvement, and accountability. Funding for the program is eliminated. (General Fund-State; Performance Audits of Government Account-State)

3. Fund Shift: Budget Division

The Budget Division reviews agency budget requests, assists the Governor in the development of the Governor's Budget, and oversees allotments and unanticipated receipt procedures. The division is supported with appropriations from the General Fund-State, Office of Financial Management (OFM) Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent. (General Fund-State; OFM Central Services-State)

4. Fund Shift: Policy Division

The Statewide Policy Division performs policy research and analysis and supports agencies and the Governor in making policy decisions. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent. (General Fund-State; OFM Central Services-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Financial Management
(Dollars in Thousands)

5. Fund Shift: Forecasting Division

The Forecasting Division conducts research related to budgeting, policy, and demographics. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent. (General Fund-State; OFM Central Services-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Administrative Hearings
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 181.3 | 0 | 47,600 |
| 2021-23 Maintenance Level | 186.1 | 0 | 48,804 |
| Policy Other Changes: | | | |
| 1. Expenditure and Revenue Authority | 0.0 | 0 | 12 |
| Policy -- Other Total | 0.0 | 0 | 12 |
| Total Policy Changes | 0.0 | 0 | 12 |
| 2021-23 Policy Level | 186.1 | 0 | 48,816 |

Comments:

1. Expenditure and Revenue Authority

Private/local expenditure and revenue authority is provided for specific Americans with Disabilities Act-related representational accommodations. (Administrative Hearings Revolving Account-Local)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Lottery Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|------------------|
| 2019-21 Estimated Expenditures | 144.9 | 0 | 1,164,112 |
| 2021-23 Maintenance Level | 144.9 | 0 | 1,247,303 |
| 2021-23 Policy Level | 144.9 | 0 | 1,247,303 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Gambling Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 130.2 | 0 | 35,934 |
| 2021-23 Maintenance Level | 148.0 | 0 | 38,504 |
| 2021-23 Policy Level | 148.0 | 0 | 38,504 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Commission on Hispanic Affairs
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|-------------|-------------|
| 2019-21 Estimated Expenditures | 3.0 | 903 | 929 |
| 2021-23 Maintenance Level | 3.0 | 891 | 891 |
| Policy Other Changes: | | | |
| 1. Merge Commissions | -2.0 | -656 | -682 |
| Policy -- Other Total | -2.0 | -656 | -682 |
| Total Policy Changes | -2.0 | -656 | -682 |
| 2021-23 Policy Level | 1.0 | 235 | 209 |

Comments:

1. Merge Commissions

Savings are achieved by eliminating the Commission as an independent agency and merging it with the Commissions on Asian Pacific American Affairs and African-American Affairs. Merging these entities into a new agency, or operating within the Office of the Governor, will allow sharing of certain administrative functions. One staff person is retained from each Commission. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 WA State Comm on African-American Affairs
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|-------------|-------------|
| 2019-21 Estimated Expenditures | 2.5 | 729 | 755 |
| 2021-23 Maintenance Level | 3.0 | 849 | 849 |
| Policy Other Changes: | | | |
| 1. Merge Commissions | -1.0 | -542 | -568 |
| Policy -- Other Total | -1.0 | -542 | -568 |
| Total Policy Changes | -1.0 | -542 | -568 |
| 2021-23 Policy Level | 2.0 | 307 | 281 |

Comments:

1. Merge Commissions

Savings are achieved by eliminating the Commission as an independent agency and merging it with the Commissions on Hispanic Affairs and Asian Pacific American Affairs. Merging these entities into a new agency, or operating within the Office of the Governor, will allow sharing of certain administrative functions. One staff person is retained from each Commission. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Retirement Systems
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 263.2 | 0 | 74,098 |
| 2021-23 Maintenance Level | 259.9 | 0 | 74,057 |
| Policy Other Changes: | | | |
| 1. CORE: Pension Admin Modernization | 13.0 | 0 | 6,238 |
| 2. Reduce Use of Last 4 Digits of SSN | 0.3 | 0 | 181 |
| 3. Pension Benefit Calculations | 1.6 | 0 | 286 |
| Policy -- Other Total | 14.9 | 0 | 6,705 |
| Total Policy Changes | 14.9 | 0 | 6,705 |
| 2021-23 Policy Level | 274.8 | 0 | 80,762 |

Comments:

1. CORE: Pension Admin Modernization

Funding is provided to replace systems that process benefit payments. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2. Reduce Use of Last 4 Digits of SSN

Funding is provided to allow the Department of Retirement Systems to minimize the use of the last four digits of a member's social security number (SSN). (Dept of Retirement Systems Expense Account-State)

3. Pension Benefit Calculations

Funding is provided to implement agency request legislation to protect pension benefit calculations from the negative effect of temporary furloughs and other employer budget reductions. (Dept of Retirement Systems Expense Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Investment Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 112.6 | 0 | 60,101 |
| 2021-23 Maintenance Level | 114.4 | 0 | 60,770 |
| <i>Policy Other Changes:</i> | | | |
| 1. Investment Data | 0.0 | 0 | 4,464 |
| Policy -- Other Total | 0.0 | 0 | 4,464 |
| Total Policy Changes | 0.0 | 0 | 4,464 |
| 2021-23 Policy Level | 114.4 | 0 | 65,234 |

Comments:

1. Investment Data

Funding is provided to continue implementing a cloud-based data management system and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 1,333.0 | 304,526 | 361,559 |
| 2021-23 Maintenance Level | 1,333.2 | 314,932 | 358,634 |
| Policy Other Changes: | | | |
| 1. 2021 Revenue Legislation Funding | 0.0 | 1,004 | 1,004 |
| 2. COVID-19 Grant Relief Legislation | 2.0 | 455 | 455 |
| 3. Data Center Tax Exemption | 0.0 | 109 | 109 |
| 4. Facilities Deferrals & Efficiencies | 0.0 | -6,442 | -6,442 |
| 5. Sales Tax Legislation | 0.0 | 293 | 293 |
| 6. UCP System Replacement | 0.2 | 0 | 1,741 |
| 7. Working Families Tax Credit | 0.0 | 200,000 | 200,000 |
| Policy -- Other Total | 2.2 | 195,419 | 197,160 |
| Total Policy Changes | 2.2 | 195,419 | 197,160 |
| 2021-23 Policy Level | 1,335.3 | 510,351 | 555,794 |

Comments:

1. 2021 Revenue Legislation Funding

Funding is provided to implement proposed revenue-related legislation, including but not limited to: SHB 1011; HB 1112; HB 1188; HB 1247; HB 1248; HB 1296; HB 1299; HB 1332; HB 1480; HB 1526; HB 1535; SSB 5315; and SB 5391. (General Fund-State)

2. COVID-19 Grant Relief Legislation

Funding is provided to implement SHB 1095, which would exempt state and federal grants or loan forgiveness taxpayers received for COVID-19 relief, such as Paycheck Protection Program loans, from certain state taxes that may be owed under current law. (General Fund-State)

3. Data Center Tax Exemption

Funding is provided to implement HB 1459, which would extend a tax exemption for data centers. (General Fund-State)

4. Facilities Deferrals & Efficiencies

Funding is reduced to reflect a reduction in the amount of office space and parking at the Department's Seattle and Bothell locations. Funding is also reduced for the property tax exemption and deferral programs that is not needed to operate these programs, and other efficiencies in agency operations. (General Fund-State)

5. Sales Tax Legislation

Funding is provided to implement proposed legislation affecting sales and use and other taxes for various products. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)

6. UCP System Replacement

Funding is provided to complete the Unclaimed Property System replacement project. The project is expected to be completed by September 30, 2021. (Unclaimed Personal Property Account-Non-Appr)

7. Working Families Tax Credit

Funding is provided for the Working Families Tax Credit program pursuant to RCW 82.08.0206. Of the funding provided, \$12 million per fiscal year is for the Department's administrative costs. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Board of Tax Appeals
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 16.7 | 5,141 | 5,303 |
| 2021-23 Maintenance Level | 16.7 | 5,325 | 5,325 |
| Policy Other Changes: | | | |
| 1. County Cost Share | 0.0 | -1,440 | -1,440 |
| Policy -- Other Total | 0.0 | -1,440 | -1,440 |
| Total Policy Changes | 0.0 | -1,440 | -1,440 |
| 2021-23 Policy Level | 16.7 | 3,885 | 3,885 |

Comments:

1. County Cost Share

The Board of Tax Appeals is the primary entity that hears appeals of tax liability assessments and related decisions, including cases from County Boards of Equalization, County Assessors, and the Department of Revenue. The majority of appeals stem from county property tax assessments and related decisions. The state pays all costs for tax liability appeals. Assumed legislation would require counties to reimburse the Board at the rate of \$500 per appeal. Funding is reduced to reflect assumed revenue. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Office of Minority & Women's Business Enterprises
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 27.4 | 869 | 6,221 |
| 2021-23 Maintenance Level | 28.6 | 1,302 | 6,702 |
| 2021-23 Policy Level | 28.6 | 1,302 | 6,702 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Office of Insurance Commissioner
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 265.4 | 0 | 75,029 |
| 2021-23 Maintenance Level | 265.9 | 0 | 74,459 |
| Policy Other Changes: | | | |
| 1. Captive Insurance | 0.9 | 0 | 234 |
| Policy -- Other Total | 0.9 | 0 | 234 |
| Total Policy Changes | 0.9 | 0 | 234 |
| 2021-23 Policy Level | 266.7 | 0 | 74,693 |

Comments:

1. Captive Insurance

Pursuant to the original version of Senate Bill 5315 (captive insurance), funding is provided to modify IT systems to accommodate systems to accommodate registrations and the collection of taxes and fees for eligible captive insurers. Eligible captive insurers include, among other characteristics, insurance companies that are owned wholly or partially by an entity that is organized under Title 23B, 24, or 25 RCW, or analogous provisions of the law of another state or territory; or a public institution of higher education. (Insurance Commissioner's Regulatory Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|------------|----------------|
| 2019-21 Estimated Expenditures | 384.6 | 376 | 269,654 |
| 2021-23 Maintenance Level | 383.8 | 376 | 256,216 |
| Policy Other Changes: | | | |
| 1. Sustain Privacy Office | 1.0 | 0 | 917 |
| 2. Expand Privacy Office Capacity | 4.0 | 0 | 1,203 |
| 3. Cloud Readiness and Migration | 0.0 | 0 | 26,572 |
| 4. Reduce Rate: Email Vault | 0.0 | 0 | -8,166 |
| 5. Reduce Rate: Desk Phones | 0.0 | 0 | -4,532 |
| 6. Reduce Rate for VPN | 0.0 | 0 | -3,038 |
| Policy -- Other Total | 5.0 | 0 | 12,956 |
| Total Policy Changes | 5.0 | 0 | 12,956 |
| 2021-23 Policy Level | 388.8 | 376 | 269,172 |

Comments:

1. Sustain Privacy Office

Funding is provided for current staff at the Office of Privacy and Data Protection and for a subscription supporting the data.wa.gov website. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

2. Expand Privacy Office Capacity

Funding is provided to increase staffing at the Office of Privacy and Data Protection to support state agencies, local governments, and tribes. (Consolidated Technology Services Revolving Account-State)

3. Cloud Readiness and Migration

Funding is provided for Consolidated Technology Services (CTS) to coordinate preparation activities and assist state agencies in migrating virtual servers and related applications from the State Data Center to the cloud, as well as private cloud subscription costs beginning in FY 2025. The approximate NGF-O impact is 40 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

4. Reduce Rate: Email Vault

The Washington State Electronic Records Vault Service (WaServ) provides agencies storage space for email records that are subject to public records and other archiving requirements. WaServ rates are reduced to better align revenues with expenditures. This is a fee-for-service item. The approximate NGF-O impact is 43 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)

5. Reduce Rate: Desk Phones

The Private Branch Exchange (PBX) service supports desk telephone lines and voicemail for state agencies. PBX rates are reduced to better align revenues with expenditures. This is a fee-for-service item. The approximate NGF-O impact is 55 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Reduce Rate for VPN

The Virtual Private Network (VPN) service allows agency staff to access the state network securely when teleworking. VPN service rates are reduced to better align revenues with expenditures. This is a fee-for-service item. The approximate NGF-O impact is 44 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Board of Accountancy
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|--------------|
| 2019-21 Estimated Expenditures | 12.3 | 0 | 3,833 |
| 2021-23 Maintenance Level | 12.3 | 0 | 4,434 |
| 2021-23 Policy Level | 12.3 | 0 | 4,434 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------|--------------|
| 2019-21 Estimated Expenditures | 0.0 | 0 | 5,534 |
| 2021-23 Maintenance Level | 0.0 | 0 | 4,199 |
| 2021-23 Policy Level | 0.0 | 0 | 4,199 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Forensic Investigations Council
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------|------------|
| 2019-21 Estimated Expenditures | 0.0 | 0 | 746 |
| 2021-23 Maintenance Level | 0.0 | 0 | 735 |
| 2021-23 Policy Level | 0.0 | 0 | 735 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 807.1 | 11,134 | 404,224 |
| 2021-23 Maintenance Level | 810.8 | 10,078 | 395,478 |
| Policy Other Changes: | | | |
| 1. Employee Assistance Program | -7.1 | 0 | -3,310 |
| 2. Offset Costs of OneWA Program | 0.0 | 0 | 7,400 |
| 3. Parking Services Reduction | -1.5 | 0 | -718 |
| 4. Risk Management Admin Fee Reduction | 0.0 | 0 | -845 |
| 5. Debt Service Reduction | 0.0 | 0 | -1,080 |
| 6. Tacoma Rhodes Service Reduction | 0.0 | 0 | -2,400 |
| 7. Visitor Services | 0.0 | 0 | -430 |
| 8. Vacancy Savings | -12.0 | 0 | -2,874 |
| Policy -- Other Total | -20.6 | 0 | -4,257 |
| Total Policy Changes | -20.6 | 0 | -4,257 |
| 2021-23 Policy Level | 790.2 | 10,078 | 391,221 |

Comments:

1. Employee Assistance Program

DES operates the Employee Assistance Program (EAP) to promote the health, safety, and wellbeing of public employees. Services include employee counseling and consultation services for supervisors on managing workplace issues. The program is supported by a central service allocation with an NGF-O impact of 47.9 percent. Funding for the EAP is eliminated. (Enterprise Services Account-Non-Appr)

2. Offset Costs of OneWA Program

Expenditure authority is provided for required activities at the Department of Enterprise Services (DES) that contribute to the implementation and planning efforts of the One Washington project, focusing on procurement capabilities tied to the implementation of Phase 1B. An excess net position of the amounts received from vendors that have master contracts will support the costs of implementing these activities. (Enterprise Services Account-Non-Appr)

3. Parking Services Reduction

The State Vehicle Parking Account is for the operation, maintenance, regulation, and enforcement of vehicle parking and parking facilities at state-owned or leased facilities. Expenditure authority for the account is reduced to reflect efficiencies and cost savings. (State Vehicle Parking Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

4. Risk Management Admin Fee Reduction

Expenditure authority from the Risk Management Administration Account is reduced on a one-time basis. The administration fees for state agencies and local governments is reduced for the 2021-23 biennium as a one-time surplus that can be used to cover the program's operating expenses. (Risk Management Administration Account-Non-Appr)

5. Debt Service Reduction

Expenditure authority is reduced to capture savings from the refinancing of debt and other debt service changes for the John L. O'Brien and Helen Sommers buildings. (Enterprise Services Account-Non-Appr)

6. Tacoma Rhodes Service Reduction

Funding for the maintenance and operations of the Tacoma Rhodes Center is reduced following the sale of the 174,000-square foot facility in December 2020. (Enterprise Services Account-Non-Appr)

7. Visitor Services

DES provides visitor services to members of the public who visit the capitol campus. The program is supported by a central service allocation with an NGF-O impact of 34 percent. Effective July 1 2021, funding for the visitor services program is reduced by 15 percent. (Enterprise Services Account-Non-Appr)

8. Vacancy Savings

Funding is reduced to reflect existing and anticipated staff vacancies due to retirement for 12 FTEs across seven program groups, including Building and Grounds, Enterprise Technology, and Strategy and Performance. Approximate NGF-O impact: 48 percent. (Enterprise Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington Horse Racing Commission**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|--------------|
| 2019-21 Estimated Expenditures | 16.0 | 0 | 5,843 |
| 2021-23 Maintenance Level | 16.0 | 0 | 4,576 |
| 2021-23 Policy Level | 16.0 | 0 | 4,576 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Liquor and Cannabis Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|------------|----------------|
| 2019-21 Estimated Expenditures | 378.1 | 749 | 103,520 |
| 2021-23 Maintenance Level | 378.7 | 839 | 102,956 |
| Policy Other Changes: | | | |
| 1. Modernization of Regulatory Systems | 5.8 | 0 | 7,004 |
| 2. Mitigate COVID-19 Impact | 0.0 | 0 | 659 |
| Policy -- Other Total | 5.8 | 0 | 7,663 |
| Total Policy Changes | 5.8 | 0 | 7,663 |
| 2021-23 Policy Level | 384.4 | 839 | 110,619 |

Comments:

1. Modernization of Regulatory Systems

Funding is provided for the agency to continue implementing a new licensing and enforcement case management system. (Liquor Revolving Account-State)

2. Mitigate COVID-19 Impact

Funds are provided to implement proposed agency request legislation to extend certain privileges temporarily granted to liquor licensees to mitigate the impact of the COVID-19 pandemic. (Liquor Revolving Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Utilities and Transportation Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|------------|---------------|
| 2019-21 Estimated Expenditures | 183.3 | 296 | 69,916 |
| 2021-23 Maintenance Level | 182.5 | 0 | 65,218 |
| <i>Policy Other Changes:</i> | | | |
| 1. Universal Communications Services | 0.0 | 0 | 10,000 |
| Policy -- Other Total | 0.0 | 0 | 10,000 |
| Total Policy Changes | 0.0 | 0 | 10,000 |
| 2021-23 Policy Level | 182.5 | 0 | 75,218 |

Comments:

1. Universal Communications Services

Funding is provided for the continuation of the State Universal Communications Services Program to increase broadband access to rural communities. (Universal Communications Services Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Board for Volunteer Firefighters**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------|--------------|
| 2019-21 Estimated Expenditures | 4.0 | 0 | 1,121 |
| 2021-23 Maintenance Level | 4.0 | 0 | 1,026 |
| 2021-23 Policy Level | 4.0 | 0 | 1,026 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Military Department
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|------------------|
| 2019-21 Estimated Expenditures | 345.4 | 21,504 | 374,133 |
| 2021-23 Maintenance Level | 343.6 | 18,561 | 204,086 |
| Policy Other Changes: | | | |
| 1. Disaster Response Account | 0.0 | 0 | 904,759 |
| Policy -- Other Total | 0.0 | 0 | 904,759 |
| Total Policy Changes | 0.0 | 0 | 904,759 |
| 2021-23 Policy Level | 343.6 | 18,561 | 1,108,845 |

Comments:

1. Disaster Response Account

Expenditure authority is provided for continued disaster support and recovery efforts statewide, including COVID-19 response, pre-disaster, and flood mitigation grants, and 38 open fire management assistance grants. Federal reimbursement for COVID-19 expenditures is assumed to be 100 percent pursuant to the presidential "Memorandum on Maximizing Assistance from the Federal Emergency Management Agency" dated February 2, 2021. (Disaster Response Account-State; Disaster Response Account-Federal)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Employment Relations Commission**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 41.8 | 4,528 | 10,511 |
| 2021-23 Maintenance Level | 41.8 | 4,759 | 10,589 |
| 2021-23 Policy Level | 41.8 | 4,759 | 10,589 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 LEOFF 2 Retirement Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|-----------|--------------|
| 2019-21 Estimated Expenditures | 7.0 | 50 | 3,508 |
| 2021-23 Maintenance Level | 7.0 | 0 | 3,253 |
| 2021-23 Policy Level | 7.0 | 0 | 3,253 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Archaeology & Historic Preservation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 17.8 | 4,461 | 7,111 |
| 2021-23 Maintenance Level | 17.8 | 4,539 | 6,902 |
| Policy Other Changes: | | | |
| 1. Increase Federal Authorization | 0.0 | 0 | 800 |
| Policy -- Other Total | 0.0 | 0 | 800 |
| Total Policy Changes | 0.0 | 0 | 800 |
| 2021-23 Policy Level | 17.8 | 4,539 | 7,702 |

Comments:

1. Increase Federal Authorization

Increased federal expenditure authority has been granted for the agency to develop a historic context of Washington State's Filipino heritage and to nominate historic sites to the National Register of Historic Places that represent the state's Filipino-American history. The latter grant is for the agency to conduct rehabilitation of historic buildings that house commercial businesses in rural Main Street Communities. (General Fund-Federal)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 115.6 | 1,230,600 | 3,421,645 |
| 2021-23 Maintenance Level | 111.6 | 1,317,906 | 3,680,100 |
| Policy Other Changes: | | | |
| 1. 1115 IMD Waiver Costs | 1.0 | 207 | 2,075 |
| 2. SSB 5181 - Firearms Restrictions | -0.5 | 0 | -36 |
| 3. Extend MTP Initiative 3 | 1.5 | 0 | -25,499 |
| 4. Trueblood Phase 2 Implementation | 0.0 | 17,155 | 19,774 |
| 5. Youth Mobile Crisis Teams | 0.0 | 7,848 | 10,470 |
| 6. Inpatient Treatment Capacity | 0.0 | 33,341 | 91,502 |
| 7. Bed Tracker System | 1.0 | 220 | 840 |
| 8. Mobile Crisis Response Enhancements | 0.0 | 8,000 | 8,000 |
| 9. Co-Responder Grants | 0.0 | 2,000 | 2,000 |
| 10. COVID FMAP Increase | 0.0 | -22,936 | 0 |
| 11. Clubhouse- Freeze at FY 20 Level | 0.0 | -2,856 | -10,956 |
| 12. Community-Based BH Supports | 0.0 | 600 | 600 |
| 13. Tribal Residential SUD Rates | 0.0 | 0 | 15,733 |
| 14. Leverage DSH for Comm. Inpatient | 0.0 | -7,500 | 0 |
| 15. Trueblood FTEs | 7.0 | 2,245 | 2,245 |
| 16. Re-Prioritize MHBG Funds | 0.0 | -1,544 | -1,544 |
| 17. Re-Prioritize SABG Funds | 0.0 | -5,892 | -5,892 |
| Policy -- Other Total | 10.0 | 30,888 | 109,312 |
| Total Policy Changes | 10.0 | 30,888 | 109,312 |
| 2021-23 Policy Level | 121.6 | 1,348,794 | 3,789,412 |

Comments:

1. 1115 IMD Waiver Costs

The federal Centers for Medicare & Medicaid Services requires health information technology (HIT) commitments to meet milestones associated with the 1115 Institutions for Mental Disease (IMD) waiver that was approved in 2020. There also are reporting and evaluation costs related to the waiver. Funding is provided for increased HIT and evaluation costs required for implementation of the waiver. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

2. SSB 5181 - Firearms Restrictions

Chapter 247, Laws of 2019 (SSB 5181), imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-Medicaid)

3. Extend MTP Initiative 3

Funding is adjusted to extend the Medicaid Transformation Partnership Initiative 3 (Foundational Community Supports) for an additional year and shift dollars to programs where the cost is being incurred. This extension year will provide additional services for supportive housing and supported employment with community partners during the pandemic. (General Fund-Federal; General Fund-Local)

4. Trueblood Phase 2 Implementation

Funding is provided for services required for implementation of phase 2 of the court approved settlement in the Trueblood et. al. v. DSHS lawsuit. This extends services to King County which is the region called out for phase two of the approved settlement. The Authority shall use these funds to contract for outpatient restoration, housing, intensive case management, and crisis services as required by the settlement agreement. (General Fund-State; General Fund-Medicaid)

5. Youth Mobile Crisis Teams

Funding is provided for six additional youth mobile crisis teams to expand these services statewide. (General Fund-State; General Fund-Medicaid)

6. Inpatient Treatment Capacity

Funds are provided to develop and implement a plan to increase inpatient treatment capacity in community behavioral health settings. This includes funding for approximately 176 long-term beds by the end of the 2021-23 biennium and 256 beds by the end of the 2023-25 biennium. This includes funding for long-term inpatient beds at the University of Washington teaching hospital and funding for a contracted 16-bed facility in Grand Mound Washington that is estimated to come on line in FY 2024. (General Fund-State; General Fund-Medicaid)

7. Bed Tracker System

Funding is provided for a statewide behavioral health treatment bed registry system to provide up-to-date availability of beds. Access to the system will be available to first responders, emergency medical service personnel, hospital emergency rooms, crisis responders, mental health centers, Medicaid managed care organizations, Behavioral Health Administrative Service Organizations (BHASOs) and others that may need to find an inpatient bed or offer a continuum of care for an individual. (General Fund-State; General Fund-Medicaid)

8. Mobile Crisis Response Enhancements

Funding is provided for the Behavioral Health Administrative Services Organizations (BHASOs) to add mobile crisis response teams throughout the 10 regional service areas, ensure minimum standards for the teams, and make enhancements to move toward best practice. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

9. Co-Responder Grants

Funding is provided for grants to include a mental health practitioner on the team of personnel responding to an emergency involving an individual experiencing a behavioral health crisis. (General Fund-State)

10. COVID FMAP Increase

Federal and state funding levels are adjusted to reflect enhanced federal matching funds provided in relation to the pandemic through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

11. Clubhouse- Freeze at FY 20 Level

The operating budget provides specific funding for Clubhouse programs which are not a Medicaid-funded service. In addition, the budget encouraged the Authority to explore options for leveraging federal Medicaid match for Clubhouse services and assumed some federal match beginning in calendar year 2020. Funding for Clubhouses is reduced to the FY 2020 level. (General Fund-State; General Fund-Medicaid)

12. Community-Based BH Supports

Funding is provided to contract with project management resources to assist the Health Care Authority and Department of Social and Health Services in coordinating efforts to improve the collection and availability of data. (General Fund-State)

13. Tribal Residential SUD Rates

Funding is provided for a rate increase that the Authority implemented for services to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients provided by tribal residential treatment facilities. (General Fund-Medicaid)

14. Leverage DSH for Comm. Inpatient

The Authority shall request a waiver from the Center for Federal Medicaid and Medicare Services in order to leverage federal Disproportionate Share Hospital (DSH) funding that the state is not currently utilizing. Savings are assumed beginning in January 2022. (General Fund-State; General Fund-Medicaid)

15. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

16. Re-Prioritize MHBG Funds

Federal Mental Health Block Grant (MHBG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health**
(Dollars in Thousands)

17. Re-Prioritize SABG Funds

Federal Substance Abuse Block Grant (SABG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Health Benefit Exchange
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 11,741 | 121,913 |
| 2021-23 Maintenance Level | 0.0 | 10,368 | 121,858 |
| Policy Other Changes: | | | |
| 1. Administrative Shift | 0.0 | -1,554 | 0 |
| 2. HBE Sponsorship Program Improvement | 0.0 | 0 | 908 |
| 3. Modernizing Healthplanfinder | 0.0 | 0 | 4,064 |
| 4. HBE Business and Worker Outreach | 0.0 | 0 | 600 |
| Policy -- Other Total | 0.0 | -1,554 | 5,572 |
| Total Policy Changes | 0.0 | -1,554 | 5,572 |
| 2021-23 Policy Level | 0.0 | 8,814 | 127,430 |

Comments:

1. Administrative Shift

An ongoing net zero fund adjustment is made to reduce the General Fund-State appropriation by 15 percent per year and supplant it with Health Benefit Exchange Account-State funding. (General Fund-State; Health Benefit Exchange Account-State)

2. HBE Sponsorship Program Improvement

This item improves the ability of private and public sector funders to help more individuals and families afford health coverage through Washington Healthplanfinder. These enhancements to the Exchange's sponsorship program would also improve the customer experience of those benefiting from sponsored third-party payments. (Health Benefit Exchange Account-State)

3. Modernizing Healthplanfinder

Funding is provided for modernizing and modularizing the Exchange's information technology systems as cloud native solutions. (General Fund-Medicaid; Health Benefit Exchange Account-State)

4. HBE Business and Worker Outreach

Funding is provided for support and outreach to businesses and employees to offer information and immediate assistance when owners and employees face a potential loss of employer-based health insurance coverage. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|------------------|-------------------|
| 2019-21 Estimated Expenditures | 1,168.6 | 4,804,944 | 18,554,100 |
| 2021-23 Maintenance Level | 1,170.9 | 4,804,716 | 17,890,399 |
| Policy Other Changes: | | | |
| 1. Healthier WA Savings Restoration | 0.0 | 30,792 | 71,216 |
| 2. Restore Program Integrity Savings | 0.0 | 72,000 | 233,000 |
| 3. Low-Income Health Care I-502 | 0.0 | -64,995 | 0 |
| 4. Public Option | -1.0 | -1,038 | -1,038 |
| 5. Initiative 3 FCS Extension | 0.0 | 0 | 17,102 |
| 6. Ambulatory Surgical Centers | 0.0 | -2,686 | -10,798 |
| 7. Behavioral Health Provider Rate | 0.0 | 7,428 | 20,012 |
| 8. Administrative Reduction | 0.0 | -3,608 | -8,984 |
| 9. WRHAP Pilot Program Evaluation | 0.0 | 60 | 120 |
| 10. COVID FMAP Increase | 0.0 | -128,173 | 0 |
| 11. Health Homes - Tribal Affairs | 0.0 | -302 | 1,658 |
| 12. COFA Medicaid | 0.0 | -2,256 | 16,698 |
| 13. Interoperability (Health Care) | 0.0 | 394 | 2,500 |
| 14. Primary Care Case Mgmt - Tribal | 0.0 | 26 | 258 |
| 15. MH Referral Service for Children | 0.0 | 1,480 | 1,700 |
| 16. ECHO Project (ID/DD) | 0.0 | 600 | 600 |
| 17. MQIP Extension | 0.0 | 0 | 342,321 |
| 18. ALISA Extension | 48.8 | 0 | 53,676 |
| 19. Pharmacy Point of Sale | 3.0 | 435 | 4,348 |
| 20. DSH Delay | 0.0 | -69,617 | 109,945 |
| 21. MTP Extension | 0.0 | 0 | -393,424 |
| 22. Community Health Centers - I-502 | 0.0 | -6,500 | 0 |
| 23. Language Access Providers Agreement | 0.0 | 79 | 188 |
| 24. Backfill Medicaid Fraud Account | 0.0 | 19,103 | 0 |
| 25. CFC Medicaid Match | 0.0 | 0 | 160 |
| 26. Primary Care Provider Rate | 0.0 | 39,688 | 99,776 |
| 27. Abortions | 0.0 | -8,226 | -8,226 |
| 28. Adoption Counseling and Recruitment | 0.0 | 8,226 | 8,226 |
| Policy -- Other Total | 50.8 | -107,090 | 561,034 |
| Total Policy Changes | 50.8 | -107,090 | 561,034 |
| 2021-23 Policy Level | 1,221.7 | 4,697,626 | 18,451,433 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Other**
 (Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

2. Restore Program Integrity Savings

Program integrity activities help ensure that state and federal dollars are spent appropriately on delivering high-quality, necessary care and on preventing fraud and waste. The savings assumed in the current budget will not be realized in the 2021-23 biennium. Funding is provided to restore assumed savings. (General Fund-State; General Fund-Medicaid)

3. Low-Income Health Care I-502

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

4. Public Option

Savings represent the removal of 2020 supplemental budget funding for public option procurement. (General Fund-State)

5. Initiative 3 FCS Extension

Funding is provided to align with anticipated spending for the Medicaid Transformation Project (MTP) Initiative 3 (Foundational Community Supports). The transformation project is a five-year agreement between Washington State and the Centers for Medicare and Medicaid Services that provides federal investment to promote innovative, sustainable, and systemic changes that improve the overall health of Washingtonians. (General Fund-Federal; General Fund-Local)

6. Ambulatory Surgical Centers

Savings are achieved under the assumption that 45 percent of Medicaid outpatient utilization is shifted to ambulatory surgical centers. (General Fund-State; General Fund-Medicaid)

7. Behavioral Health Provider Rate

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

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

8. Administrative Reduction

The Health Care Authority (HCA) will achieve administrative savings by reducing and eliminating some contracts, supplies, equipment, and trainings. (General Fund-State; General Fund-Medicaid)

9. WRHAP Pilot Program Evaluation

The Washington Rural Health Access Preservation (WRHAP) pilot includes 13 rural critical access hospitals that received federally matched payments for achieving certain quality metrics in the delivery of behavioral and care coordination services. Funding is provided for a program evaluation required by the Centers for Medicare & Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

10. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

11. Health Homes - Tribal Affairs

Funding is provided to expand Health Home services to the American Indian (AI) and Alaska Native (AN) populations by incentivizing contracts between lead organizations and Indian Health Service providers to mitigate health disparities. (General Fund-State; General Fund-Medicaid)

12. COFA Medicaid

The federal Consolidated Appropriations Act, 2021 provides Medicaid coverage for citizens of the Freely Associated States (the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau) lawfully residing in the United States under the Compacts of Free Association (COFA). Pursuant to this change, COFA citizens are transitioned to Apple Health, which includes federal match. (General Fund-State; General Fund-Medicaid)

13. Interoperability (Health Care)

The CMS and the Office of the National Coordinator for Health Information Technology released a final interoperability rule in March 2020. Funding is provided for a technology solution to meet these patient health record access requirements. (General Fund-State; General Fund-Medicaid)

14. Primary Care Case Mgmt - Tribal

Primary Care Case Management payments are used by tribal providers to coordinate and monitor Medicaid services. Funding is provided to increase the Primary Care Case Management rate from \$3.00 to \$6.00. (General Fund-State; General Fund-Medicaid)

15. MH Referral Service for Children

The Washington State Mental Health Referral Service for Children and Teens connects patients and families with evidence-supported outpatient mental health services in their community. Pursuant to Chapter 291, Laws of 2020 (SHB 2728), a new funding model will also help support the Partnership Access Line (PAL) and Psychiatry Consultation Line (PCL) programs, as described in RCW 71.24.061, beginning July 1, 2021. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

16. ECHO Project (ID/DD)

Funding is provided to continue the University of Washington's Project ECHO (Extension for Community Healthcare Outcomes) funding for: (1) telecommunication consultation with local physicians to discuss medications appropriate to patients who have developmental disabilities and behavioral issues; and (2) training to both behavioral health and developmental disabilities professionals to support individuals with both developmental disabilities and behavioral health needs. (General Fund-State)

17. MQIP Extension

The Medicaid Quality Improvement Program (MQIP) allows states to design quality improvement programs for the Medicaid population in ways that support the state's quality goals. In Washington, the MQIP will be used to support the Medicaid Transformation Waiver. 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 transformation waiver is extended for one year. (General Fund-Federal; General Fund-Local)

18. ALISA Extension

Funding is provided to extend the Medicaid Transformation Waiver for an additional year. To finance this extension, Initiative 2 will be funded through the Medicaid Quality Improvement Program (MQIP). (General Fund-Federal; General Fund-Local)

19. Pharmacy Point of Sale

Funding is provided for a modular replacement of the ProviderOne pharmacy point of sale (POS) system. (General Fund-State; General Fund-Medicaid)

20. DSH Delay

Under the Affordable Care Act, Disproportionate Share Hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal FY 2024. Funding is adjusted for both the certified public expenditure hold-harmless payment and federal DSH appropriation. (General Fund-State; General Fund-Medicaid)

21. MTP Extension

Funding is provided to the Health Care Authority to extend the 1115 Medicaid Transformation Waiver for an additional year. This extends the Department of Social and Health Services' Aging and Long-Term Support Administration (ALISA) Initiative 2 and Initiative 3 of the Medicaid Transformation Project (MTP) for an additional year through December 2022. (General Fund-Federal; General Fund-Local)

22. Community Health Centers - I-502

Funds are provided to adjust the Dedicated Marijuana Account to align with revenues. (General Fund-State; Dedicated Marijuana Account-State)

23. Language Access Providers Agreement

Funding is adjusted for interpreter services based upon the language access providers' collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

24. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

25. CFC Medicaid Match

The Caseload Forecast Council is adjusting forecast portfolios to dedicate one individual to Medicaid-related forecasts. This change allows the state to draw down federal administrative match for the work of that Medicaid forecast analyst. Funding is adjusted to align General Fund-Federal expenditures with this change. (General Fund-Medicaid)

26. Primary Care Provider Rate

Funding is provided to increase primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the Patient Protection and Affordable Care Act. (General Fund-State; General Fund-Medicaid)

27. Abortions

This item eliminates General Fund-State funding for induced, voluntary abortions. (General Fund-State)

28. Adoption Counseling and Recruitment

Funding is provided for grants to community-based organizations that provide counseling to pregnant women on the availability of adoption, that recruit potential adoptive parents, or both. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Employee Benefits
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|----------------|
| 2019-21 Estimated Expenditures | 88.4 | 0 | 181,282 |
| 2021-23 Maintenance Level | 89.1 | 0 | 188,539 |
| Policy Other Changes: | | | |
| 1. Scheduling Tool Replacement | 0.0 | 0 | 285 |
| 2. Benefit Programs Customer Support | 0.5 | 0 | 102 |
| 3. PEBB My Account Ongoing Support | 2.0 | 0 | 1,221 |
| Policy -- Other Total | 2.5 | 0 | 1,608 |
| Total Policy Changes | 2.5 | 0 | 1,608 |
| 2021-23 Policy Level | 91.6 | 0 | 190,147 |

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling software in the customer service center. (St Health Care Authority Admin Account-State)

2. Benefit Programs Customer Support

Funding is provided for additional support for the administration of the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs. This will reduce the time that agencies and school districts wait for technical assistance. (St Health Care Authority Admin Account-State)

3. PEBB My Account Ongoing Support

Funding is provided to support the maintenance and operation of the Public Employees Benefits Board MyAccount enrollment system. (St Health Care Authority Admin Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 School Employee Benefits Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|---------------|
| 2019-21 Estimated Expenditures | 58.4 | 0 | 64,375 |
| 2021-23 Maintenance Level | 55.8 | 0 | 79,098 |
| Policy Other Changes: | | | |
| 1. Scheduling Tool Replacement | 0.0 | 0 | 15 |
| 2. UMP Member Support | 1.0 | 0 | 261 |
| 3. Benefit Programs Customer Support | 2.5 | 0 | 524 |
| Policy -- Other Total | 3.5 | 0 | 800 |
| Total Policy Changes | 3.5 | 0 | 800 |
| 2021-23 Policy Level | 59.3 | 0 | 79,898 |

Comments:

1. Scheduling Tool Replacement

Funding is provided for the replacement of a scheduling software in the customer service center. (School Employees' Insurance Admin Account-Non-Appr)

2. UMP Member Support

Funding is provided for additional resources to help manage members' issues and support the contract management of the Uniform Medical Plan (UMP) after unexpected significant enrollment increases. (School Employees' Insurance Admin Account-State)

3. Benefit Programs Customer Support

Funding is provided for additional support for the administration of the Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) programs. This will reduce the time that agencies and school districts wait for technical assistance. (School Employees' Insurance Admin Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Human Rights Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 37.7 | 5,637 | 8,441 |
| 2021-23 Maintenance Level | 39.2 | 5,933 | 8,553 |
| Policy Other Changes: | | | |
| 1. CARES Act Funding Carryforward | 0.2 | 0 | 22 |
| Policy -- Other Total | 0.2 | 0 | 22 |
| Total Policy Changes | 0.2 | 0 | 22 |
| 2021-23 Policy Level | 39.4 | 5,933 | 8,575 |

Comments:

1. CARES Act Funding Carryforward

One-time expenditure authority is provided to the Washington State Human Rights Commission for the CARES Act funds it received from the U.S. Department of Housing and Urban Development to hire two investigators and acquire technology assets. These funds expire in 2021. (General Fund-Federal)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Board of Industrial Insurance Appeals**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|---------------|
| 2019-21 Estimated Expenditures | 165.1 | 0 | 48,885 |
| 2021-23 Maintenance Level | 165.1 | 0 | 49,315 |
| 2021-23 Policy Level | 165.1 | 0 | 49,315 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
WA State Criminal Justice Training Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 59.0 | 58,786 | 75,914 |
| 2021-23 Maintenance Level | 57.5 | 51,624 | 66,444 |
| Policy Other Changes: | | | |
| 1. Body Camera Grants | 0.0 | 709 | 709 |
| 2. Basic Law Enforcement Academy | 0.0 | 3,017 | 4,023 |
| 3. Helmet Distribution Program | 0.0 | 40 | 40 |
| 4. Law Enforcement Behavioral Health | 0.0 | 814 | 814 |
| 5. Mental Health Field Response | 0.0 | 8,000 | 8,000 |
| 6. Sexual Assault Kit Initiative | 0.0 | 1,500 | 1,500 |
| Policy -- Other Total | 0.0 | 14,080 | 15,086 |
| Total Policy Changes | 0.0 | 14,080 | 15,086 |
| 2021-23 Policy Level | 57.5 | 65,704 | 81,530 |

Comments:

1. Body Camera Grants

Funding is provided for grants to local law enforcement agencies to acquire equipment and video storage for body camera programs. (General Fund-State)

2. Basic Law Enforcement Academy

Funding is provided for ten additional Basic Law Enforcement Academy classes in FY 2022 and FY 2023. The increase will provide a total of 15 classes per year (which is an additional five classes per year) that will provide training to 150 additional students annually. (General Fund-State; General Fund-Local)

3. Helmet Distribution Program

Funding is provided for implementation of the Helmet Distribution Program. (General Fund-State)

4. Law Enforcement Behavioral Health

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to establish a behavioral health support and suicide prevention program for law enforcement officers. This program will begin with grants to three pilot locations. (General Fund-State)

5. Mental Health Field Response

Funding is provided to expand the Mental Health Field Response Teams Program administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

6. Sexual Assault Kit Initiative

Funding is provided to continue investigations under the Sexual Assault Kit Initiative Project administered by the Washington Association of Sheriffs and Police Chiefs. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Labor and Industries
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 3,212.1 | 41,124 | 981,741 |
| 2021-23 Maintenance Level | 3,164.5 | 26,714 | 885,516 |
| Policy Other Changes: | | | |
| 1. Workers Comp Systems Modernization | 44.6 | 0 | 44,024 |
| Policy -- Other Total | 44.6 | 0 | 44,024 |
| Total Policy Changes | 44.6 | 0 | 44,024 |
| 2021-23 Policy Level | 3,209.1 | 26,714 | 929,540 |

Comments:

1. Workers Comp Systems Modernization

Funding and staff are provided to continue the procurement and planning phase of replacing the workers compensation computer system. The funding covers staffing, contractor costs, software licenses, hardware and equipment, and leased facility costs. (Accident Account-State; Medical Aid Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 1,894.5 | 162,865 | 1,309,754 |
| 2021-23 Maintenance Level | 1,896.8 | 158,105 | 1,307,268 |
| Policy Other Changes: | | | |
| 1. Office of Drinking Water Program | 0.0 | -1,300 | 0 |
| 2. Backfill Medicaid Fraud Account | 0.0 | 1,374 | -24 |
| 3. FPH/Local Jurisdictions | 0.0 | 150,000 | 150,000 |
| 4. COVID-19: Contain the Spread | 111.8 | 0 | 246,564 |
| 5. COVID-19: Administer Vaccines | 22.3 | 0 | 44,000 |
| 6. Core Public Health Data | 75.0 | 18,387 | 22,361 |
| 7. Suicide Prevention | 5.3 | 4,590 | 4,590 |
| 8. Maintain HEAL-WA Web Portal | 0.0 | 0 | 1,156 |
| 9. COVID-19: Support HIV Clients | 0.0 | 0 | 26,855 |
| 10. Update HELMS Funding | 20.2 | 0 | 15,028 |
| 11. Developmental Screening | 7.2 | 2,069 | 2,069 |
| 12. Tobacco-Vape/Marijuana Prevention | -5.0 | -1,932 | -1,932 |
| Policy -- Other Total | 236.7 | 173,188 | 510,667 |
| Total Policy Changes | 236.7 | 173,188 | 510,667 |
| 2021-23 Policy Level | 2,133.5 | 331,293 | 1,817,935 |

Comments:

1. Office of Drinking Water Program

One-time reduction the General-Fund State funding for the program by 30 percent and using other fee-based revenue. This item assumes that the Department does not increase fees as a result of the reduction. (General Fund-State; Safe Drinking Water Account-State)

2. Backfill Medicaid Fraud Account

In conjunction with the Attorney General's Office and the Health Care Authority, the Department of Health will exchange Medicaid Fraud and Penalty Account (MFPA) spending authority in the 2021-23 carry forward balances with General Fund-State dollars. (General Fund-State; Health Professions Account-State; Medicaid Fraud Penalty Account-State)

3. FPH/Local Jurisdictions

Funding is provided to the Department of Health for distribution to Local Health Jurisdictions to support foundational public health. (General Fund-State)

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Department of Health

(Dollars in Thousands)

4. COVID-19: Contain the Spread

Funding is provided to support the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, data collection and analysis, public communications, and necessary operational and information technology support. Funding is for the period of July 2021 to June 2022. (General Fund-Federal; COVID-19 Response Account-Non-Appr)

5. COVID-19: Administer Vaccines

Funding is provided to plan, prepare, and deploy the COVID-19 vaccine once it is available. This requires DOH to scale up its vaccine operations and immunization information system to take on this new body of work. (COVID-19 Response Account-Non-Appr)

6. Core Public Health Data

Funding is provided to support the maintenance and operations of core public health information systems upon the expiration of federal funding from the Health Information Technology for Economic and Clinical Health (HITECH) Act of 2009. These five systems are used in the Department's response to the COVID-19 pandemic. (General Fund-State; General Fund-Federal)

7. Suicide Prevention

Funding is provided to expand on the recommendations of the Action Alliance for Suicide Prevention for a responsive, multi-agency suicide prevention system. (General Fund-State)

8. Maintain HEAL-WA Web Portal

Increased spending authority is provided to maintain the web portal for the Health Electronic Resource for Washington (HEAL-WA). (Health Professions Account-State)

9. COVID-19: Support HIV Clients

Increased local spending authority is provided, as a result of drug rebate reinvestment pursuant to the federal Ryan White Care Act to support HIV/AIDS clients during the pandemic. The funding will be used to meet current contractual obligations for services currently in place and to expand services to people living with HIV who have lost access to care as a result of the COVID-19 pandemic. (General Fund-Local)

10. Update HELMS Funding

Funding is provided to implement the new Health Care Enforcement and Licensing Modernization Solution (HELMS). This effort, which is under the gated funding oversight process by the Office of the Chief Information Officer (OCIO), will transform licensing and enforcement processes, improve data security, support electronic records management, and improve access to information. (General Fund-Local; Health Professions Account-State; Medical Test Site Licensure Account-State)

11. Developmental Screening

Funding is provided to support the ongoing operations and maintenance of a new Universal Developmental Screening (UDS) data system that will be completed in the fall of 2021. (General Fund-State)

12. Tobacco-Vape/Marijuana Prevention

The Tobacco-Vape Unit and Marijuana Unit for community prevention are combined to achieve efficiencies in management of shared regional and priority population contractors. This reduces staffing by 5 FTEs and provides a 6 percent reduction to contractors. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Veterans' Affairs
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 867.2 | 48,981 | 186,488 |
| 2021-23 Maintenance Level | 867.7 | 45,237 | 183,565 |
| Policy Other Changes: | | | |
| 1. Equipment Replacement Costs | 0.0 | 898 | 898 |
| 2. Traumatic Brain Injury Program | 2.0 | 466 | 466 |
| 3. Expand Suicide Prevention Program | 0.0 | 898 | 898 |
| 4. Nursing Assistant Alignment | 0.0 | 114 | 456 |
| Policy -- Other Total | 2.0 | 2,376 | 2,718 |
| Total Policy Changes | 2.0 | 2,376 | 2,718 |
| 2021-23 Policy Level | 869.7 | 47,613 | 186,283 |

Comments:

1. Equipment Replacement Costs

This funding will replace equipment items that have outlived their functional life and prevent staff from providing the most efficient care for veterans. (General Fund-State)

2. Traumatic Brain Injury Program

Funding is provided to continue support of two FTE staff for the Traumatic Brain Injury Program, which has kept veterans with traumatic brain injuries out of the justice and behavioral health systems, helped them succeed in higher education, and reduced the need for services related to suicide prevention, homelessness, and domestic violence. (General Fund-State)

3. Expand Suicide Prevention Program

Funding is provided to expand suicide prevention infrastructure across the state to serve veterans and their families, which includes hiring a full-time program specialist, supplies and travel to provide training, and developing suicide prevention infrastructure in regional communities and statewide. (General Fund-State)

4. Nursing Assistant Alignment

Funding is provided to address the retention of Certified Nursing Assistants (CNAs) by increasing the step at which they are hired and for an adjustment to current CNA staff to align with the increased step. (General Fund-State; General Fund-Federal; General Fund-Local)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 2,535.8 | 810,221 | 1,296,397 |
| 2021-23 Maintenance Level | 2,493.3 | 813,616 | 1,307,609 |
| Policy Other Changes: | | | |
| 1. Out of State BRS to Medicaid | 0.0 | -2,711 | 0 |
| 2. COVID FMAP Increase | 0.0 | -3,809 | 0 |
| 3. Concrete Goods & Services | 0.0 | 2,530 | 2,530 |
| 4. Online Purchasing | 0.0 | -276 | -276 |
| 5. FC - Reduce Exceptional Cost Plans | 0.0 | -4,732 | -8,110 |
| 6. EPS-Plus Placements | 0.0 | -4,148 | -4,608 |
| 7. Non-EBP FPS Elimination | 0.0 | -9,274 | -9,274 |
| 8. Staff Goods and Services | 0.0 | -254 | -254 |
| 9. Case Worker Caseload Ratios | 104.4 | 13,197 | 15,510 |
| 10. FFPSA Plan Implementation | 13.0 | 0 | 4,289 |
| 11. Alliance Contract | 0.0 | -1,000 | -2,538 |
| Policy -- Other Total | 117.4 | -10,477 | -2,731 |
| Total Policy Changes | 117.4 | -10,477 | -2,731 |
| 2021-23 Policy Level | 2,610.7 | 803,139 | 1,304,878 |

Comments:

1. Out of State BRS to Medicaid

The Department shall work with the Health Care Authority (HCA) to leverage Medicaid reimbursement for Behavioral Rehabilitation Services (BRS) children in out-of-state placements. A January 1, 2022 effective date is assumed since this policy change is expected to require a Medicaid State Plan amendment. (General Fund-State; General Fund-Medicaid)

2. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

3. Concrete Goods & Services

One-time grants are provided to the Department to contract with one or more nongovernmental organizations to purchase and deliver concrete goods to approximately 8,280 low-income families in 23 geographic areas around the state with historically high rates of child abuse and neglect investigations. Grants are intended to be for families who are at-risk but not currently involved with the child welfare system. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

4. Online Purchasing

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. Effective January 1, 2021, the Department shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate General Fund-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. (General Fund-State)

5. FC - Reduce Exceptional Cost Plans

The Department offers "exceptional cost plans" to family foster homes when it is unable to secure a placement for a foster child within the standard rate table, and when it needs to make an emergency night-to-night placement. As part of its 15 percent reduction exercise for OFM in June, the Department proposes that it can reduce the use of exceptional cost plans by ensuring that adequate cost controls are in place. Savings are assumed effective July 1, 2021. (General Fund-State; General Fund-Fam Supt)

6. EPS-Plus Placements

The 2020 Supplemental budget provided funding for 12 short-term Emergent Placement Services (EPS) plus beds to serve youth with significant mental, behavioral, or developmental needs. The Department is not implementing the new EPS-Plus contracted beds, so the funding provided in the 2020 Supplemental budget is removed. (General Fund-State; General Fund-Fam Supt)

7. Non-EBP FPS Elimination

Family Preservation Services (FPS) are available primarily to families whose children face substantial likelihood of being placed outside of the home or to assist in reunifying a family after a child's out-of-home placement. A cost-benefit analysis by the Washington State Institute for Public Policy (WSIPP) found non-evidence-based FPS to have a negative benefit-cost ratio with zero percent odds of achieving a positive outcome. Funding for non-evidence-based FPS is eliminated effective July 1, 2021. Funding for evidence-based practices found to assist in family preservation, such as Homebuilders, is maintained. (General Fund-State)

8. Staff Goods and Services

The Department shall achieve savings by reducing its purchases of supplies, printing, and employee training by 10 percent in the 2021-23 biennium. (General Fund-State)

9. Case Worker Caseload Ratios

Additional staff and funding are provided to lower monthly caseload ratios to 18 families per Child and Family Welfare Services (CFWS) worker and to eight intakes per Child Protective Services (CPS) worker. Currently the statewide average monthly caseload ratios are 19.6 families per CFWS worker and 8.6 intakes per CPS worker. A total of 120 FTE workers, including case workers as well as supervisors and administrative support staff, are phased in beginning in July 2021 to achieve the new ratios. (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

10. FFPSA Plan Implementation

Family First Transition Act (FFTA) federal funding was awarded to the Department to prepare to implement the Family First Prevention Services Act (FFPSA). The federal FFPSA legislation provides an opportunity for states to receive federal IV-E reimbursement on certain prevention and early intervention services for children whom the Department identifies as at-risk. The FFTA grant lasts for a five-year period and does not require state match. (General Fund-Federal)

11. Alliance Contract

The Department contracts with the Training Alliance at the University of Washington to provide training for child welfare case workers. The contract's administrative funding is reduced by 10 percent to reflect savings that can be achieved as more training shifts from in-person to online platforms (General Fund-State; General Fund-Fam Supt)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Juvenile Rehabilitation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 897.5 | 212,340 | 226,152 |
| 2021-23 Maintenance Level | 998.3 | 240,966 | 246,413 |
| Policy Other Changes: | | | |
| 1. JR Behavioral Health | 23.0 | 5,636 | 5,636 |
| 2. Staff Goods and Services | 0.0 | -254 | -254 |
| Policy -- Other Total | 23.0 | 5,382 | 5,382 |
| Total Policy Changes | 23.0 | 5,382 | 5,382 |
| 2021-23 Policy Level | 1,021.3 | 246,348 | 251,795 |

Comments:

1. JR Behavioral Health

Funding is provided for substance use dependence professionals and dialectical behavioral therapy specialists to implement the dialectical behavioral therapy and substance use treatment components of the Juvenile Rehabilitation Administration's Integrated Treatment Model. (General Fund-State)

2. Staff Goods and Services

Funding is reduced to capture savings of a 10 percent decrease in the use of supplies, printing and employee services. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 378.4 | 659,746 | 1,121,868 |
| 2021-23 Maintenance Level | 369.8 | 784,480 | 1,196,697 |
| Policy Other Changes: | | | |
| 1. Family Child Care CBA | 0.0 | 0 | 6,390 |
| 2. WCCC Copayment Cap | 0.0 | 12,499 | 44,840 |
| 3. Utilize Federal Funds | 0.0 | -28,726 | 0 |
| 4. Child Care Broadband Access | 0.5 | 8,930 | 8,930 |
| 5. COVID FMAP Increase | 0.0 | -1,865 | 0 |
| 6. Continue Prevention Pilot | 0.0 | 1,742 | 1,742 |
| 7. Seasonal Child Care Underspend | 0.0 | -1,876 | -1,876 |
| 8. Virtual Early Achievers Platform | 0.0 | -5,140 | -5,140 |
| 9. ECEAP Entitlement Date | 0.0 | -41,466 | -41,466 |
| 10. ECEAP Expansion | 0.0 | 7,204 | 19,210 |
| 11. ECEAP Rate Increase | 0.0 | 7,256 | 19,350 |
| 12. WCCC Caseload Savings Adjustment | 0.0 | -10,302 | -10,302 |
| 13. Staff Goods and Services | 0.0 | -6 | -12 |
| 14. Maintain ECLIPSE | 0.0 | 2,152 | 2,152 |
| Policy -- Other Total | 0.5 | -49,598 | 43,818 |
| Total Policy Changes | 0.5 | -49,598 | 43,818 |
| 2021-23 Policy Level | 370.3 | 734,882 | 1,240,515 |

Comments:

1. Family Child Care CBA

Consistent with the 2020 collective bargaining agreement, funding is provided for a 17.6 percent increase in the licensed family home provider non-standard hour bonus rate, a 2 percent tiered reimbursement increase for level 3.5, and a \$0.35 per hour/per child rate increase for Family, Friend and Neighbor providers. (General Fund-Federal)

2. WCCC Copayment Cap

Funding is provided to cap monthly Working Connections Child Care (WCCC) copayments at \$115 in FY 2022 and at \$250 in FY 2023. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

3. Utilize Federal Funds

A one-time reduction of General Fund-State fund balance is offset by using available federal Child Care Development Funds provided in the federal CARES Act. (General Fund-State; General Fund-Federal)

4. Child Care Broadband Access

Funding is provided to support broadband access for approximately 4,400 licensed child care providers serving over 20,500 school-aged children. (General Fund-State)

5. COVID FMAP Increase

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration through CY 2021. Child Care Development Block Grant funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care program in FY 2022. (General Fund-State; General Fund-Federal)

6. Continue Prevention Pilot

Funding is provided for the Department to contract with a nonprofit organization with early childhood expertise to extend the pilot project with the purpose of preventing child abuse and neglect in Pierce County. (General Fund-State)

7. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend from the last two fiscal years in 2022 and 2023. (General Fund-State)

8. Virtual Early Achievers Platform

The Department is modifying the licensing and quality rating systems to support the delivery of the Early Achievers program through virtual trainings and online data collection. This results in savings for travel and staff time for in-person trainings and conferences. (General Fund-State)

9. ECEAP Entitlement Date

Under current law, ECEAP becomes an entitlement during the 2022-23 school year. Savings are achieved by delaying the ECEAP entitlement date to FY 2027. This change removes funding in the maintenance level that was based on the November 2020 ECEAP forecast costs to meet entitlement in the 2022-23 school year. (General Fund-State)

10. ECEAP Expansion

Funding is provided for an additional 750 Early Childhood Education and Assistance Program (ECEAP) slots beginning in FY 2022. Ninety percent of the slots are funded for six hours, and 10 percent of the slots are funded for 10 hours. (General Fund-State; General Fund-Federal)

11. ECEAP Rate Increase

Funding is provided for an across-the-board seven percent slot rate increase in the ECEAP program, effective July 1, 2021. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

12. WCCC Caseload Savings Adjustment

Funding was provided in the 2020 supplemental budget to adjust the time and attendance savings step within the Working Connections Child Care (WCCC) February 2020 forecast costs. Savings are achieved by assuming that updated payment audit information for WCCC is not fully built into the forecasted costs. (General Fund-State)

13. Staff Goods and Services

Savings are achieved by decreasing funding for supplies, printing, and employee services by 10 percent. (General Fund-State; General Fund-Federal)

14. Maintain ECLIPSE

Funding is provided for the ECLIPSE program, which provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 587.9 | 237,929 | 404,710 |
| 2021-23 Maintenance Level | 644.9 | 281,224 | 452,652 |
| Policy Other Changes: | | | |
| 1. JR Behavioral Health | 0.0 | 1,304 | 1,304 |
| 2. OIAA Data Support | 0.0 | -200 | 0 |
| 3. Staff Goods and Services | 0.0 | -64 | -86 |
| 4. Reduced IT Costs | 0.0 | -2,750 | -2,750 |
| 5. Reduction Practice Improvement | -2.0 | -680 | -680 |
| Policy -- Other Total | -2.0 | -2,390 | -2,212 |
| Total Policy Changes | -2.0 | -2,390 | -2,212 |
| 2021-23 Policy Level | 642.9 | 278,834 | 450,440 |

Comments:

1. JR Behavioral Health

Funding is provided in the Juvenile Rehabilitation program for substance use dependence professionals and dialectical behavioral therapy specialists to fully implement the dialectical behavioral therapy and substance use treatment components of the department's Integrated Treatment Model. (General Fund-State)

2. OIAA Data Support

Savings are assumed by allowing the Office of Innovation, Alignment and Accountability (OIAA) to charge fees for data, consultation and analytic requests from non-state agencies. (General Fund-State; General Fund-Local)

3. Staff Goods and Services

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

4. Reduced IT Costs

Savings are achieved by reducing expenditures for information technology and non-critical equipment purchases. (General Fund-State)

5. Reduction Practice Improvement

Savings are achieved through practice improvement functions within the department. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 9,062.3 | 2,347,839 | 2,452,737 |
| 2021-23 Maintenance Level | 9,300.1 | 2,515,179 | 2,528,585 |
| Policy Other Changes: | | | |
| 1. Work Release Expansion | -78.7 | -1,675 | -1,675 |
| 2. EHM Alternative | -62.5 | -34,418 | -34,418 |
| 3. Property Offense Sentencing Grid | 24.7 | 1,192 | 1,192 |
| 4. Close Yakima Jail Womens TC | -2.5 | -3,722 | -3,722 |
| 5. Delay Opening MLCC Facility | -100.8 | -26,436 | -26,436 |
| 6. Behavioral Health Treatment | 27.0 | 6,030 | 6,030 |
| Policy -- Other Total | -192.9 | -59,029 | -59,029 |
| Total Policy Changes | -192.9 | -59,029 | -59,029 |
| 2021-23 Policy Level | 9,107.3 | 2,456,150 | 2,469,556 |

Comments:

1. Work Release Expansion

Savings is achieved by delaying expansion of the 200-bed work release expansion. Since 70 beds are currently operational, this item delays the opening of the remaining 130 of the 200-bed planned expansion until October 2021. (General Fund-State)

2. EHM Alternative

Savings is achieved by offering a non-confinement alternative of Electronic Home Monitoring (EHM) for property and other non-violent crimes after the individual has served 120 days. This item requires separate legislation for enactment. (General Fund-State)

3. Property Offense Sentencing Grid

Savings is achieved by establishing a property crime sentencing grid that reduces standard ranges and imposes a term of supervision. Also known as the Justice Reinvestment Initiative (JRI), this item requires separate legislation for enactment. (General Fund-State)

4. Close Yakima Jail Womens TC

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)

5. Delay Opening MLCC Facility

Funding is eliminated for operating costs at the Maple Lane Corrections Center (MLCC). Due to a decline in the female offender population the additional beds are no longer needed. (General Fund-State)

6. Behavioral Health Treatment

Funding is provided to expand the capacity of the Department of Corrections to screen offenders upon intake to better establish treatment programs, reduce caseloads for psychiatrists and psychologists for better patient care, and provide a continuum of care from total confinement through eventual release to the community through additional case management. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Services for the Blind
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 80.0 | 7,582 | 35,295 |
| 2021-23 Maintenance Level | 80.0 | 7,523 | 35,591 |
| Policy Other Changes: | | | |
| 1. MS Cloud Integration Project | 0.0 | 70 | 70 |
| Policy -- Other Total | 0.0 | 70 | 70 |
| Total Policy Changes | 0.0 | 70 | 70 |
| 2021-23 Policy Level | 80.0 | 7,593 | 35,661 |

Comments:

1. MS Cloud Integration Project

Funding is provided to the Department of Services for the Blind to train its visually-impaired and hearing-impaired staff in Microsoft 365 programs. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Employment Security Department
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|--------------|----------------|
| 2019-21 Estimated Expenditures | 1,864.2 | 6,345 | 810,065 |
| 2021-23 Maintenance Level | 1,853.7 | 7,715 | 875,334 |
| Policy Other Changes: | | | |
| 1. Long-Term Services and Support | 94.1 | 0 | 30,458 |
| 2. UI Backlog & User Experience | 21.7 | 0 | 4,477 |
| 3. Address UI Benefit Fraud | 0.0 | 0 | 3,000 |
| Policy -- Other Total | 115.7 | 0 | 37,935 |
| Total Policy Changes | 115.7 | 0 | 37,935 |
| 2021-23 Policy Level | 1,969.4 | 7,715 | 913,269 |

Comments:

1. Long-Term Services and Support

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

2. UI Backlog & User Experience

Funding is provided to hire additional staff to assist with the increased workload due to the COVID-19 pandemic. Funding is also provided for ESD to continue enhancing the usability of the UI program to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

3. Address UI Benefit Fraud

Funding is provided to cover the cost of unemployment insurance anti-fraud resources. (Unemployment Compensation Admin Account-Federal)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|----------------|-----------------|------------------|
| 2019-21 Estimated Expenditures | 4,227.8 | 875,494 | 1,056,004 |
| 2021-23 Maintenance Level | 4,329.6 | 964,563 | 1,063,766 |
| Policy Other Changes: | | | |
| 1. Contracted Services | 0.0 | -10,942 | -10,942 |
| 2. Supporting Children's Mental Health | 4.0 | 577 | 1,132 |
| 3. Clinical Contracts- DSHS Proposal | 0.0 | -2,580 | -2,580 |
| 4. Implement Trueblood Phase 2 | 29.5 | 8,447 | 8,447 |
| 5. CSTC: Cottage LSA Operating Costs | 1.0 | 210 | 210 |
| 6. Contract Rate Increases | 0.0 | 1,115 | 1,115 |
| 7. WSH: Forensic Ward Expansion | 99.1 | 27,419 | 27,419 |
| 8. Civil Ward Closure | -226.1 | -43,410 | -48,859 |
| 9. Delimit Positions | -4.0 | -824 | -824 |
| 10. DSH Delay | 0.0 | -51,389 | 0 |
| 11. Roll Back FY21 Operations/Overspend | -95.9 | -33,179 | -33,179 |
| 12. BHA Hiring Freeze | -44.0 | -5,884 | -6,334 |
| 13. Personal Protective Equipment | 0.0 | 4,748 | 5,354 |
| 14. SH Ward Managers: Elimination | -24.7 | -6,696 | -6,696 |
| Policy -- Other Total | -261.2 | -112,388 | -65,737 |
| Total Policy Changes | -261.2 | -112,388 | -65,737 |
| 2021-23 Policy Level | 4,068.5 | 852,175 | 998,029 |

Comments:

1. Contracted Services

Funding is reduced for contracted consultant services at the state hospitals effective July 1, 2020. In addition, funding for the Yakima competency restoration program is eliminated in FY 2022 pursuant to the court approved settlement in the Trueblood et. al. v. DSHS lawsuit which requires this program to be closed not later than December 31 2021. (General Fund-State)

2. Supporting Children's Mental Health

Funding is provided for greater supervision of direct care and psychology staff and to expand the substance use disorder counseling capacity at the Child Study and Treatment Center. (General Fund-State; General Fund-Local; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

3. Clinical Contracts- DSHS Proposal

The state hospitals contract for clinical positions when having difficulty filling vacant positions. Funding is reduced for these contracts. The Department shall achieve some savings in these contracts from shifting some contracted psychiatrist positions to psychiatric Advanced Registered Nurse Practitioners. (General Fund-State)

4. Implement Trueblood Phase 2

Funding is provided for forensic navigators and other positions required for implementation of phase 2 of the court approved settlement in the Trueblood et. al. v. DSHS lawsuit. This extends services to King County which is the called out for phase two of the approved settlement. (General Fund-State)

5. CSTC: Cottage LSA Operating Costs

FTEs and funding are provided for operating costs for the new low stimulation area (LSA) being added to Ketrion Cottage at the Child Study and Treatment Center (CSTC). The LSA is anticipated to open in February 2023. (General Fund-State)

6. Contract Rate Increases

Funding is provided for rate increases for contracted facilities which provide forensic evaluation and restoration services. (General Fund-State)

7. WSH: Forensic Ward Expansion

The 2019-21 biennial budget included capital funding for two new 29-bed forensic competency restoration wards at Western State Hospital (WSH). Funding is provided to open one of the wards in FY 2022 and the other in FY 2023. (General Fund-State)

8. Civil Ward Closure

Funding is reduced to reflect the phased closure of eight civil wards at WSH and three civil wards at ESH during the 2021-23 and 2023-25 biennia. It is assumed that the first five wards will be closed by the end of FY 2023 and the remaining 6 wards will be closed by the end of FY 2025. (General Fund-State; General Fund-Local; General Fund-Medicaid)

9. Delimit Positions

Funding is reduced to reflect the elimination of three administrative positions which the Department determined are no longer needed. (General Fund-State)

10. DSH Delay

Under current law, there is a scheduled reduction in the funding expected through the Medicaid Disproportionate Share Hospital (DSH) grant program. This reduction was originally scheduled to go into effect several years ago and has been delayed several times. It is assumed that the reduction will continue to be delayed by the federal government beyond the 2023-25 biennium, reducing the need for state funds for the operation of Eastern State Hospital. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

11. Roll Back FY21 Operations/Overspend

The 2019-21 operating budget provided \$33 million per year in state hospital operations/overspend funding and another \$19 million was added per year in the 2020 supplemental operating budget. This item reduces the remaining portion of the additional \$19 million effective July 1, 2020, after adjusting to not double count the portion of this savings already assumed in the civil ward closures step. (General Fund-State)

12. BHA Hiring Freeze

Funding and FTE authority for non-essential vacant positions at the state hospitals that were frozen during the FY 2021 hiring freeze are eliminated on an ongoing basis. (General Fund-State; General Fund-Medicaid)

13. Personal Protective Equipment

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

14. SH Ward Managers: Elimination

Western State Hospital has been utilizing 25 FTE positions for ward managers that are not included in the recommended staffing model submitted to the Legislature by the agency. Eastern State Hospital does not utilize these positions. Funding for the WSH positions is eliminated and it is assumed that the responsibilities of the ward managers will be shifted to other positions that previously performed these functions prior to the creation of the ward manager positions. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 4,281.0 | 1,788,143 | 3,655,793 |
| 2021-23 Maintenance Level | 4,455.7 | 1,980,634 | 4,014,167 |
| Policy Other Changes: | | | |
| 1. In-Home Provider PPE | 1.9 | 5,104 | 10,331 |
| 2. Adult Family Home Award/Agreement | 0.0 | 1,548 | 3,281 |
| 3. Agency Provider Agreement-Parity | 0.0 | 1,376 | 3,127 |
| 4. In-Home Care Provider Agreement | 0.0 | 12,434 | 28,259 |
| 5. COVID FMAP Increase | 0.0 | -46,120 | 0 |
| 6. Community Respite Beds | -2.0 | -3,670 | -4,366 |
| 7. COVID Temporary Rate Increases | 0.0 | 34,380 | 85,864 |
| 8. Consumer Directed Employer | 4.2 | -10,285 | -20,913 |
| 9. Increase CIIBS Waiver Capacity | 13.2 | 4,578 | 8,677 |
| 10. Employment/Day Services Underspend | 0.0 | -7,594 | -13,532 |
| 11. Personal Needs Allowance | 0.0 | 23 | 44 |
| 12. Family Support Program Underspend | 0.0 | -7,504 | -15,008 |
| 13. Personal Protective Equipment | 0.0 | 670 | 1,208 |
| 14. COVID-19 Client Services | 1.0 | 5,893 | 7,786 |
| 15. IFS and Basic Plus Waivers | 6.7 | 3,077 | 5,904 |
| 16. Shared Benefit Adjustment | 0.0 | 39,787 | 93,409 |
| 17. Meaningful Day Activities | 0.0 | -2,772 | -6,300 |
| Policy -- Other Total | 25.0 | 30,925 | 187,771 |
| Total Policy Changes | 25.0 | 30,925 | 187,771 |
| 2021-23 Policy Level | 4,480.7 | 2,011,559 | 4,201,938 |

Comments:

1. In-Home Provider PPE

One-time funding and staff are provided to purchase, warehouse, and distribute personal protective equipment (PPE) for Individual Providers (IPs) and Agency Providers (AP) who provide in-home personal care for Medicaid clients. (General Fund-State; General Fund-Medicaid)

2. Adult Family Home Award/Agreement

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

3. Agency Provider Agreement-Parity

Funding is provided to create rate parity between AP and IP under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

4. In-Home Care Provider Agreement

Funding is provided to implement the 2021-23 CBA reached between the Governor and SEIU 775, the official bargaining representative for IPs. (General Fund-State; General Fund-Medicaid)

5. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Medicaid)

6. Community Respite Beds

The 2019-21 biennial budget provided funding to expand community respite beds for children and adults by five beds each. Analysis of expenditure data shows that 34 percent of the children's respite allotment and 62 percent of adult respite allotment for all respite beds in the Department's base budget was spent in FY 2020 through April. In addition, the five children's respite beds from the 2019-21 expansion were not yet implemented as of January 2021. Funding for the bed expansion is removed so that funding levels align more closely with actual utilization. Funding for 2.0 FTEs that was provided to accompany the bed expansion is also removed. (General Fund-State; General Fund-Medicaid)

7. COVID Temporary Rate Increases

State and federal funding are provided to extend the temporary COVID-19 rate increases for contracted DDA providers through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

8. Consumer Directed Employer

Funding for the administrative payments to the Consumer-Directed Employer (CDE) vendor are reduced by an additional 5 percent in FY 2022 (for a total 10 percent reduction on top of the 5 percent reduction made in the 2020 Supplemental budget). The CDE is fully eliminated in FY 2023. With the CDE eliminated, FTE authority that was removed with the shift of responsibilities to the CDE is returned to the Department. Legislation is necessary to enable this reduction. (General Fund-State; General Fund-Medicaid)

9. Increase CIIBS Waiver Capacity

Funding and staff are provided to increase the capacity of the Children's Intensive In-home Behavioral Supports (CIIBS) waiver by 100 children, which represents a doubling of the current caseload. The CIIBS waiver serves DDA-eligible children who live in their own homes and have behavioral health challenges. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

10. Employment/Day Services Underspend

Employment programs provide ongoing support services and training for eligible persons to achieve or maintain paid jobs in a variety of settings and work sites. In the past three fiscal years, state data shows that employment programs underspent their allotments by 7 to 15 percent each year. Funding levels are adjusted to reflect this pattern in 2021-23 and ongoing. (General Fund-State; General Fund-Medicaid)

11. Personal Needs Allowance

Funding is provided for a Cost-of-Living-Adjustment (COLA) on the Personal Needs Allowance (PNA) for AL TSA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2021, and by another 1.5 percent on January 1, 2022. (General Fund-State; General Fund-Medicaid)

12. Family Support Program Underspend

Family Support within DDA provides support to clients living in their own homes through the Individual & Family Services (IFS) waiver. The IFS waiver typically underspends its allotment each fiscal year. One-time savings are assumed for a continued pattern of underexpenditure through 2021-23. (General Fund-State; General Fund-Medicaid)

13. Personal Protective Equipment

One-time funding is provided to purchase PPE for DDA staff. (General Fund-State; General Fund-Medicaid)

14. COVID-19 Client Services

Since March 2020, DDA has utilized a state-operated facility at the Rainier School, known as the Klamath Cottage, as a short-term resource to house an average monthly census of nine clients discharged from acute care hospitals. This is part of an effort to maintain acute care hospital capacity for COVID-19 cases. The state-operated facility is not certified as an Intermediate Care Facility (ICF), which means that it is ineligible for federal Medicaid match. One-time state funding is provided so that Klamath Cottage may be used as a resource for future public health emergencies. (General Fund-State; General Fund-Medicaid)

15. IFS and Basic Plus Waivers

Funding is provided to expand the Individual & Family Services and Basic-Plus waivers to serve DDA clients from the no-paid services caseload who have a documented request for these waived services. (General Fund-State; General Fund-Medicaid)

16. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

17. Meaningful Day Activities

Adult Family Home (AFH) providers receive a daily rate add-on for providing meaningful day activities for eligible clients. As part of its 15 percent reduction exercise submitted to OFM in June, the Department proposes to reform the use of the meaningful day rate add-on so that activities provided to clients are truly meaningful. Savings are taken in response to these reform efforts. A September 1, 2021 effective date is assumed. (General Fund-State; Developmental Disabilities Community Trust Account-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|----------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 2,428.3 | 2,800,766 | 6,447,431 |
| 2021-23 Maintenance Level | 2,369.4 | 3,164,806 | 7,204,415 |
| Policy Other Changes: | | | |
| 1. In-Home Provider PPE | 17.8 | 15,285 | 29,844 |
| 2. Rental Subsidies | 5.0 | -9,360 | -22,508 |
| 3. Staff Costs | 0.0 | -1,100 | -2,200 |
| 4. Adult Family Home Award/Agreement | 0.0 | 9,865 | 20,919 |
| 5. Bed Implementation Delays | 0.0 | -4,426 | -8,852 |
| 6. Agency Provider Agreement-Parity | 0.0 | 8,996 | 20,444 |
| 7. In-Home Care Provider Agreement | 0.0 | 27,304 | 62,053 |
| 8. COVID FMAP Increase | 0.0 | -76,190 | 0 |
| 9. CareLearn WA | 0.0 | -560 | -560 |
| 10. COVID Temporary Rate Increases | 0.0 | 64,236 | 160,430 |
| 11. Consumer Directed Employer | 1.1 | -23,206 | -44,053 |
| 12. Off of Deaf/Hard of Hearing | 0.0 | -1,196 | -1,196 |
| 13. Behavioral Health Transitions | 11.1 | 8,435 | 16,871 |
| 14. Nursing Home Rate Methodology | 0.0 | 11,460 | 22,920 |
| 15. Non-Citizen Program | 0.0 | -12,948 | -12,948 |
| 16. Personal Needs Allowance | 0.0 | 68 | 98 |
| 17. Transitional Care Center of Seattle | 0.0 | 22,989 | 46,220 |
| 18. Infection Control & Client Services | 88.1 | 22,974 | 42,660 |
| 19. Personal Protective Equipment | 0.0 | 230 | 414 |
| 20. Remove NH Discharge Staff | -6.0 | -600 | -1,200 |
| 21. APS to RCS Transfer | 0.0 | -1,684 | 0 |
| 22. Shared Benefit Adjustment | 0.0 | 79,250 | 186,036 |
| 23. ETR Add-On for Personal Care | 0.0 | -3,500 | -7,000 |
| 24. Meaningful Day Activities | 0.0 | -3,696 | -8,400 |
| Policy -- Other Total | 117.0 | 132,626 | 499,992 |
| Total Policy Changes | 117.0 | 132,626 | 499,992 |
| 2021-23 Policy Level | 2,486.4 | 3,297,432 | 7,704,407 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Long-Term Care
 (Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. In-Home Provider PPE

One-time funding and staff are provided to purchase, warehouse, and distribute personal protective equipment (PPE) for Individual Providers (IPs) and Agency Providers (AP) who provide in-home personal care for Medicaid clients. (General Fund-State; General Fund-Medicaid)

2. Rental Subsidies

The COVID-19 pandemic is requiring nursing facilities to move as many clients who no longer need nursing levels of care into community settings. The cost of the state-only rental subsidies, in-home services, and the ALTA staff requires less GF-State funding than the state portion of the nursing home Medicaid rate, if clients continued to wait in nursing facilities. Savings are achieved utilizing state-only rental subsidies of no more than \$750/month. To support this effort, 3.3 FTE staff are provided. (General Fund-State; General Fund-Medicaid)

3. Staff Costs

One-time savings are achieved by freezing staff travel and equipment purchases. (General Fund-State; General Fund-Medicaid)

4. Adult Family Home Award/Agreement

Funding is provided to implement the 2021-23 collective-bargaining agreement (CBA) reached between the Governor and the Adult Family Home (AFH) Council. Among other provisions, the CBA increases the hourly wage component of the AFH rate by 3 percent. (General Fund-State; General Fund-Medicaid)

5. Bed Implementation Delays

The COVID-19 pandemic required a temporary refocus in resources at the Department which delayed the phase-in of a number of Enhanced Service Facility and Specialized Dementia Care beds. Short-term savings are assumed in FY 2022 to reflect the delay. (General Fund-State; General Fund-Medicaid)

6. Agency Provider Agreement-Parity

Funding is provided to create rate parity between AP and IP under the 2021-23 IP CBA. (General Fund-State; General Fund-Medicaid)

7. In-Home Care Provider Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes salary increases and changes to the way in-home care experience is measured. (General Fund-State; General Fund-Medicaid)

8. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and GF-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

9. CareLearn WA

Funding is removed for an online learning platform. The CareLearn WA project provides additional avenues for providers to access training. The Department has implemented this reduction by issuing 5,000 licenses for providers to access this training, rather than the 13,000 licenses originally planned. The 5,000 licenses are likely to align more closely with actual demand from providers. (General Fund-State)

10. COVID Temporary Rate Increases

State and federal funding are provided to extend the temporary COVID rate increases for contracted AL TSA providers through the end of calendar year 2021. (General Fund-State; General Fund-Medicaid)

11. Consumer Directed Employer

Funding for the administrative payments to the Consumer-Directed Employer (CDE) vendor are reduced by an additional 5 percent effective FY 2021 (for a total 10 percent reduction on top of the 5 percent reduction made in the 2020 supplemental budget). The CDE is fully eliminated in FY 2023. With the CDE eliminated, FTE authority that was removed with the shift of responsibilities to the CDE is returned to the Department. Legislation is necessary to implement this reduction. (General Fund-State; General Fund-Medicaid)

12. Off of Deaf/Hard of Hearing

The Office of the Deaf and Hard of Hearing (ODHH) has underspent its allotment by an average of 88 percent over the past three fiscal years according to state accounting data. The ODHH allotment for 2021-23 is adjusted under the assumption that the three-year pattern will continue. The ODHH serves deaf and hard-of-hearing populations through services such as sign language translation. (General Fund-State)

13. Behavioral Health Transitions

Funding and staff are provided to serve individuals with long-term care and significant behavioral health needs in community settings. Clients may be discharged or diverted from the state psychiatric hospitals. Funding is sufficient to phase-in 60 specialized dementia placements and 60 Enhanced Adult Residential Care (EARC) placements at an enhanced average rate of \$325/day. (General Fund-State; General Fund-Medicaid)

14. Nursing Home Rate Methodology

Under current law, Medicaid nursing home rates are rebased in the second fiscal year of the biennium based on cost reports that nursing homes submit to the Department for each calendar year. The current cycle means that by the time rebased rates are implemented, they reflect costs that are 2-3 years out of date. Funding is provided to move to an annual rebase cycle beginning in FY 2022. Legislation or proviso language is necessary to implement the annual rebase. (General Fund-State; General Fund-Medicaid)

15. Non-Citizen Program

AL TSA provides state-only funding for 55 non-citizens, who are ineligible for Medicaid, to receive personal care and other services in in their own homes, in nursing homes, or in other community settings like Adult Family Homes. Funding for the non-citizen program is eliminated. This reduction does not impact non-citizen placements that AL TSA has made during the Covid-19 pandemic's "Hospital Surge" project. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

16. Personal Needs Allowance

Funding is provided for a Cost-of-Living-Adjustment (COLA) on the Personal Needs Allowance (PNA) for AL TSA clients living in nursing homes and residential settings in the community. The PNA represents the amount of a Medicaid client's income that they may keep for personal expenses rather than contributing to the cost of their care. Funding is sufficient to increase the PNA by an estimated 1.5 percent on January 1, 2021, and additionally on January 1, 2022. (General Fund-State; General Fund-Medicaid)

17. Transitional Care Center of Seattle

In 2020, the Department purchased a facility known as the Transitional Care Center of Seattle (TCCS) using CRF. The TCCS is a state-owned nursing home with 150 beds that is operated by a contracted vendor and is designed to provide short-term care to clients with complex medical or behavioral needs who are discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals, and may be used in the longer-term to serve individuals discharged from state psychiatric hospitals. Funding is provided to serve TCCS clients and to cover facility maintenance costs in FY 2021. (General Fund-State; General Fund-Medicaid)

18. Infection Control & Client Services

Funding and 88.1 FTEs are provided for costs related to the COVID-19 pandemic, including emergency planning and reporting, quality assurance nurses, Residential Care Services (RCS) complaint backlog reduction, telemedicine technology, Office of Deaf and Hard of Hearing (ODHH) technology, and the transition of patients from acute care hospitals to AL TSA community settings more quickly. (General Fund-State; General Fund-Medicaid)

19. Personal Protective Equipment

One-time funding is provided to purchase PPE for AL TSA staff. (General Fund-State; General Fund-Medicaid)

20. Remove NH Discharge Staff

The 2019-21 biennial budget assumed that adding six FTEs to facilitate the discharge of nursing home residents to appropriate community settings would generate savings. In the 2020 supplemental budget, members restored the reduced funding but chose to allow funding for the six FTEs to remain. This option would eliminate the six FTEs. (General Fund-State; General Fund-Medicaid)

21. APS to RCS Transfer

The Department has transferred a share of Adult Protective Services (APS) workload to Residential Care Services (RCS) to streamline work processes and reduce the number of entities that long-term care facilities must interact with during a complaint investigation. The RCS unit leverages greater federal Medicaid match than APS. GF-State savings are achieved by offsetting the total cost with an increased share of federal Medicaid funds. (General Fund-State; General Fund-Medicaid)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

22. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted downwards to reflect Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

23. ETR Add-On for Personal Care

As part of its 15 percent reduction exercise for OFM in June 2020, ALISA proposed eliminating Exception-to-Rule (ETR) add-ons for ALISA clients with extraordinary needs who are receiving personal care services. The ALISA program proposes that savings can be realized from regulating ETRs more closely and using them only when appropriate for client needs. This option does not impact ETR rate add-ons funded by Managed Care Organizations (MCOs) for clients with behavioral issues. A September 1, 2021 effective date is assumed. (General Fund-State; General Fund-Medicaid)

24. Meaningful Day Activities

Adult Family Home (AFH) providers receive a daily rate add-on for providing meaningful day activities for eligible clients. As part of its 15 percent reduction exercise submitted to OFM in June, the Department proposes that there is room to reform the use of the meaningful day rate add-on so that the activities provided to clients are truly meaningful. Savings are taken in response to these reform efforts. A September 1, 2021 effective date is assumed. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 4,150.8 | 718,410 | 2,217,550 |
| 2021-23 Maintenance Level | 4,114.3 | 798,316 | 2,260,437 |
| Policy Other Changes: | | | |
| 1. SNAP Fraud Framework Implementation | 1.3 | 0 | 384 |
| 2. Administrative Reduction | -58.0 | -13,600 | -21,911 |
| 3. Utilize Unspent TANF Funding | 0.0 | -17,413 | 0 |
| 4. Personal Protective Equipment | 0.0 | 64 | 106 |
| 5. Extension of Certification Reviews | 0.0 | 672 | 1,535 |
| 6. Transitional Food Assistance | 0.7 | 989 | 989 |
| Policy -- Other Total | -56.1 | -29,288 | -18,897 |
| Total Policy Changes | -56.1 | -29,288 | -18,897 |
| 2021-23 Policy Level | 4,058.3 | 769,028 | 2,241,540 |

Comments:

1. SNAP Fraud Framework Implementation

One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal)

2. Administrative Reduction

Funding and FTE staff are reduced to reflect anticipated administrative savings due to the equipment, contracts, and hiring freeze directed by the Governor. Savings do not include costs for travel. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

3. Utilize Unspent TANF Funding

Unspent Temporary Assistance for Needy Families (TANF) funding is reallocated to other TANF services and poverty reduction items. (General Fund-State; General Fund-TANF)

4. Personal Protective Equipment

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

5. Extension of Certification Reviews

Funding is provided for the caseload increased as a result of the suspension of the mid-certification reviews and extension of eligibility reviews temporarily between November 2020 and June 2021 for public assistance programs to smooth out the spike in the certification review workload and ensure eligible households maintain access to assistance during the COVID-19 pandemic. (General Fund-State; General Fund-TANF)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)**

6. Transitional Food Assistance

Funding is provided for the Economic Services Administration to create and implement a state cash benefit program and transitional food assistance program for households with children that are recipients of the Supplemental Nutrition Assistance Program (SNAP) and Food Assistance Program (FAP) but are not recipients of the Temporary Assistance for Needy Families program. The transitional food program will offer a one-time cash benefit and extend food benefits for up to five months after an eligible household is terminated from SNAP or FAP due to voluntary closure or for being over income. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Vocational Rehabilitation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 317.1 | 34,295 | 145,914 |
| 2021-23 Maintenance Level | 317.1 | 36,954 | 146,549 |
| Policy Other Changes: | | | |
| 1. Staffing Cost Reductions | 0.0 | -2,343 | -2,343 |
| 2. Personal Protective Equipment | 0.0 | 28 | 28 |
| Policy -- Other Total | 0.0 | -2,315 | -2,315 |
| Total Policy Changes | 0.0 | -2,315 | -2,315 |
| 2021-23 Policy Level | 317.1 | 34,639 | 144,234 |

Comments:

1. Staffing Cost Reductions

Funding and FTEs are reduced to reflect 11 vacant positions. Savings taken excludes costs for travel. (General Fund-State)

2. Personal Protective Equipment

This funding will cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Administration and Supporting Services**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 559.2 | 68,669 | 123,260 |
| 2021-23 Maintenance Level | 593.2 | 79,827 | 131,554 |
| Policy Other Changes: | | | |
| 1. Language Access Providers | 0.0 | 8 | 16 |
| 2. Personal Protective Equipment | 0.0 | 322 | 402 |
| 3. Secretary's Office | -23.7 | -3,244 | -4,982 |
| 4. Administrative Underexpenditures | 0.0 | -2,304 | -2,304 |
| 5. Vacancy Savings | 0.0 | -2,962 | -4,058 |
| Policy -- Other Total | -23.7 | -8,180 | -10,926 |
| Total Policy Changes | -23.7 | -8,180 | -10,926 |
| 2021-23 Policy Level | 569.5 | 71,647 | 120,628 |

Comments:

1. Language Access Providers

Funding is adjusted for language access provider services based upon the collective bargaining agreement for the 2021-23 biennium. (General Fund-State; General Fund-Medicaid)

2. Personal Protective Equipment

Funding is provided to provide personal protective equipment (PPE) for Department staff. (General Fund-State; General Fund-Federal)

3. Secretary's Office

The Department's Secretary's Office is responsible for a wide range of agency activities, including communication; legislative and constituent relations; and human resources. State funding for the Secretary's Office is reduced by 10 percent. (General Fund-State; General Fund-Medicaid)

4. Administrative Underexpenditures

In FY 2018 through FY 2020, the Department's Administration & Supporting Services program left approximately \$820,000 to \$1.7 million in restricted GF-State unspent at fiscal year close. Savings are captured by assuming a similar underexpenditure of restricted GF-State in the 2021-23 biennium. (General Fund-State)

5. Vacancy Savings

Savings are captured for vacant FTE positions within the Department's Administration & Supporting Services program. (General Fund-State; General Fund-Medicaid)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Special Commitment Center
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 446.1 | 106,632 | 111,212 |
| 2021-23 Maintenance Level | 450.1 | 112,714 | 112,714 |
| Policy Other Changes: | | | |
| 1. SCC: Close Birch Unit | -11.4 | -1,816 | -1,816 |
| Policy -- Other Total | -11.4 | -1,816 | -1,816 |
| Total Policy Changes | -11.4 | -1,816 | -1,816 |
| 2021-23 Policy Level | 438.7 | 110,898 | 110,898 |

Comments:

1. SCC: Close Birch Unit

Funding is reduced to align with savings achieved by closing the residential Birch Unit due to declining cases in the Special Commitment Total Confinement Facility. Individuals previously housed in the Birch Unit have been moved into other living units while maintaining appropriate support. Funding is reduced to align with the savings achieved through this closure. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Payments to Other Agencies
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 77,588 | 119,766 |
| 2021-23 Maintenance Level | 0.0 | 96,579 | 144,662 |
| 2021-23 Policy Level | 0.0 | 96,579 | 144,662 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Information System Services
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|----------|
| 2019-21 Estimated Expenditures | 118.8 | 0 | 0 |
| 2021-23 Maintenance Level | 118.8 | 0 | 0 |
| 2021-23 Policy Level | 118.8 | 0 | 0 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Consolidated Field Services
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------|----------|
| 2019-21 Estimated Expenditures | 150.4 | 0 | 0 |
| 2021-23 Maintenance Level | 151.8 | 0 | 0 |
| 2021-23 Policy Level | 151.8 | 0 | 0 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Columbia River Gorge Commission**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 7.9 | 1,273 | 2,509 |
| 2021-23 Maintenance Level | 8.0 | 1,352 | 2,521 |
| 2021-23 Policy Level | 8.0 | 1,352 | 2,521 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 1,764.8 | 61,620 | 611,822 |
| 2021-23 Maintenance Level | 1,740.9 | 58,659 | 588,005 |
| Policy Other Changes: | | | |
| 1. Clean Air Rule | 0.0 | -4,734 | -4,734 |
| 2. Biosolids Permitting Efficiencies | 1.2 | 0 | 268 |
| 3. Water Resources GF-S Reduction | -1.2 | -178 | -178 |
| 4. Floodplain Management Grants | 0.0 | 0 | 1,529 |
| 5. Shift to Voluntary Cleanup Account | 0.0 | 0 | 412 |
| 6. Local Solid Waste Assistance | 0.0 | 0 | 10,000 |
| 7. Aquaculture Section 401 Permitting | 2.9 | 0 | 716 |
| 8. Environmental Clean Up | 0.0 | 0 | 80,000 |
| Policy -- Other Total | 2.9 | -4,912 | 88,013 |
| Total Policy Changes | 2.9 | -4,912 | 88,013 |
| 2021-23 Policy Level | 1,743.8 | 53,747 | 676,018 |

Comments:

1. Clean Air Rule

Ongoing elimination of funding provided to implement the Clean Air Rule. Assumes legislation eliminating the Clean Air Rule. (General Fund-State)

2. Biosolids Permitting Efficiencies

Ecology revised the Biosolids general permit during the 2019-21 biennium to improve permit coverage and timeliness and increase technical assistance and field visits to meet program demands. Ongoing funding and staff are provided to implement the revised permitting process and provide stakeholder outreach and training. (Biosolids Permit Account-State)

3. Water Resources GF-S Reduction

To address the revenue shortfall in General Fund-State, Ecology will hold a 1.0 FTE vacancy in its Water Resources Program for the 2021-23 biennium. This program is responsible for statewide water resource management activities, which include making decisions on applications for water rights, establishing instream flows, and enforcing the water code. (General Fund-State)

4. Floodplain Management Grants

State law establishing the Flood Control Assistance Account Program requires that funding be transferred from General Fund-State to the Flood Control Assistance Account each biennium. Ongoing appropriation is provided from the Flood Control Assistance Account to pay for flood risk reduction activities, including grants to local governments to prepare comprehensive flood control management plans. (Flood Control Assistance Account-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)

5. Shift to Voluntary Cleanup Account

Through its Voluntary Cleanup Program (VCP), Ecology provides owners of contaminated sites with technical assistance and opinions on the sufficiency of independent cleanups. In 2019, Chapter 95, Laws of 2019 (SHB 1290) authorized an expedited VCP program and created a new dedicated fee and account to support it. Funding is shifted from the Model Toxics Control Operating Account to the new Voluntary Cleanup Account on an ongoing basis. (Model Toxics Control Operating Account-State; Voluntary Cleanup Account-State)

6. Local Solid Waste Assistance

One-time increased funding of financial assistance grants to local governments is provided to clean up solid, hazardous, and infectious waste generated by homeless encampments; implement local recycling contamination reduction and outreach plans; and support other solid waste management and enforcement activities. (Model Toxics Control Operating Account-State)

7. Aquaculture Section 401 Permitting

A June 2020 judicial ruling vacated the U.S. Army Corps of Engineers' Nationwide Permit 48 for the Washington shellfish industry. Shellfish farmers must now seek individual water quality certifications from the state. Funding is provided for staff to support this additional workload. (Model Toxics Control Operating Account-State)

8. Environmental Clean Up

One-time funding is provided for hazardous waste cleanup and other environmental cleanup activities. The Department of Ecology must consider the environmental benefits, potential return on investment, and geographic distribution throughout the state in planning expenditures from this funding. Ecology must report to the legislature by the end of the 2021-23 biennium on the use of this funding. (Model Toxics Control Operating Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington Pollution Liability Insurance Program
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|----------|--------------|
| 2019-21 Estimated Expenditures | 19.1 | 0 | 4,690 |
| 2021-23 Maintenance Level | 19.9 | 0 | 4,793 |
| Policy Other Changes: | | | |
| 1. Federal Funding Adjustment | 0.0 | 0 | 126 |
| Policy -- Other Total | 0.0 | 0 | 126 |
| Total Policy Changes | 0.0 | 0 | 126 |
| 2021-23 Policy Level | 19.9 | 0 | 4,919 |

Comments:

1. Federal Funding Adjustment

Spending authority is provided for a federal grant by the Environmental Protection Agency (EPA) for assistance in maintaining a program to prevent leaking underground storage tanks. (General Fund-Federal; Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Parks and Recreation Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 712.6 | 37,176 | 186,033 |
| 2021-23 Maintenance Level | 730.5 | 42,965 | 191,061 |
| Policy Other Changes: | | | |
| 1. Automated Pay Station Installations | 0.0 | 0 | 250 |
| 2. Preventive Maintenance | 22.4 | 6,942 | 6,942 |
| Policy -- Other Total | 22.4 | 6,942 | 7,192 |
| Total Policy Changes | 22.4 | 6,942 | 7,192 |
| 2021-23 Policy Level | 752.9 | 49,907 | 198,253 |

Comments:

1. Automated Pay Station Installations

State Parks currently has 77 automated pay stations installed in 29 locations statewide. State Parks will install 16 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

2. Preventive Maintenance

Ongoing funding is provided to accelerate the pace of preventive maintenance projects. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Recreation and Conservation Office
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 20.4 | 2,796 | 12,232 |
| 2021-23 Maintenance Level | 19.9 | 2,284 | 11,390 |
| Policy Other Changes: | | | |
| 1. Hood Canal Bridge Fish Passage | 0.0 | 3,618 | 3,618 |
| 2. Upper Columbia River Reintroduction | 0.0 | 250 | 250 |
| Policy -- Other Total | 0.0 | 3,868 | 3,868 |
| Total Policy Changes | 0.0 | 3,868 | 3,868 |
| 2021-23 Policy Level | 19.9 | 6,152 | 15,258 |

Comments:

1. Hood Canal Bridge Fish Passage

One-time funding is provided to install a near-term solution to prevent juvenile steelhead mortality at the Hood Canal Bridge. The solution will be assessed to determine lessons learned and any necessary modifications to the design to improve successful migration of juvenile steelhead. (General Fund-State)

2. Upper Columbia River Reintroduction

One-time funding is provided for equipment for a Spokane Tribe of Indians pilot study of salmon migratory behavior and survival upstream of the Chief Joseph and Grand Coulee Dams. The pilot study will inform efforts to reintroduce salmon in this area. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Environmental and Land Use Hearings Office**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 16.4 | 5,399 | 5,653 |
| 2021-23 Maintenance Level | 15.5 | 5,480 | 5,480 |
| Policy Other Changes: | | | |
| 1. Administration Budget Reduction | 0.0 | -20 | -20 |
| 2. Westlaw Contract Elimination | 0.0 | -44 | -44 |
| Policy -- Other Total | 0.0 | -64 | -64 |
| Total Policy Changes | 0.0 | -64 | -64 |
| 2021-23 Policy Level | 15.5 | 5,416 | 5,416 |

Comments:

1. Administration Budget Reduction

The Environmental and Land Use Hearings Office (ELUHO) will absorb an administrative reduction to support a revenue shortfall in General Fund-State (GF-S). The reduction will be achieved through reduced travel, training, subscriptions and other goods and services. The reduction does not impact service levels. (General Fund-State)

2. Westlaw Contract Elimination

In July 2020, ELUHO eliminated its contract with WESTLAW and shifted all its legal online research to Lexis Nexis. Lexis Nexis provides the same level of online legal research at a reduced cost. Funding is reduced in alignment with this savings. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State Conservation Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 19.0 | 16,053 | 28,245 |
| 2021-23 Maintenance Level | 19.7 | 16,257 | 28,189 |
| Policy Other Changes: | | | |
| 1. Shift to Capital | 0.0 | -630 | -630 |
| 2. Agency Savings | 0.0 | -204 | -204 |
| Policy -- Other Total | 0.0 | -834 | -834 |
| Total Policy Changes | 0.0 | -834 | -834 |
| 2021-23 Policy Level | 19.7 | 15,423 | 27,355 |

Comments:

1. Shift to Capital

In order to save state general fund dollars, program administration costs to implement conservation district investments is shifted to the capital budget on a one-time basis. (General Fund-State)

2. Agency Savings

State general fund support is reduced for grants to conservation districts, vacancy savings, and goods and services. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Fish and Wildlife
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 1,556.7 | 161,487 | 537,037 |
| 2021-23 Maintenance Level | 1,552.7 | 149,926 | 482,003 |
| Policy Other Changes: | | | |
| 1. HPA Compliance and Assistance | 6.0 | 1,808 | 1,808 |
| 2. Aquatic Invasive Species Threats | 11.4 | 2,824 | 1,949 |
| 3. Salish Sea Marine Mammal Surveys | 2.0 | 940 | 940 |
| 4. Marine Mammal Removal | 3.2 | 1,506 | 1,506 |
| 5. Salmon and Steelhead Monitoring | 0.0 | 0 | 1,682 |
| 6. Zooplankton Monitoring | 0.4 | 0 | 280 |
| 7. Crab Fishery and Humpbacks | 2.0 | 0 | 570 |
| 8. ESHB 2097 - Ongoing Wolf Recovery | 1.5 | 1,002 | 1,002 |
| 9. Increase Fish Populations | 0.0 | 6,300 | 6,300 |
| 10. Interest Arbitration | 0.0 | 431 | 431 |
| 11. Post-Wildfire Habitat Recovery | 0.2 | 280 | 280 |
| 12. Dingell-Johnson Act Shortfall | 0.0 | 0 | 862 |
| 13. Pittman-Robertson Act Shortfall | 0.0 | 0 | 0 |
| 14. Continue Elwha River Salmon Rearing | 0.0 | 1,472 | 0 |
| 15. Toutle & Skamania River Hatcheries | 0.0 | 0 | 1,896 |
| 16. Balance to Revenue (Accts 24N/104) | 0.0 | 0 | 13,330 |
| 17. Wolf Advisory Group | 0.0 | 260 | 260 |
| Policy -- Other Total | 26.7 | 16,823 | 33,096 |
| Total Policy Changes | 26.7 | 16,823 | 33,096 |
| 2021-23 Policy Level | 1,579.4 | 166,749 | 515,099 |

Comments:

1. HPA Compliance and Assistance

Funding is provided to increase technical assistance to landowners for Hydraulic Project Approvals (HPAs) when conducting construction in streams, rivers, and lakes. The goal of this additional funding is to reduce permit violations and improve protections for fish. (General Fund-State)

2. Aquatic Invasive Species Threats

Ongoing funding is provided to the Department of Fish and Wildlife (WDFW) to reduce the threat of aquatic invasive species such as zebra quagga mussels, European green crab, and northern pike. Expanded efforts include prevention, early detection, and response to new outbreaks of aquatic invasive species. (General Fund-State; Aquatic Invasive Species Management Account-State)

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Department of Fish and Wildlife

(Dollars in Thousands)

3. Salish Sea Marine Mammal Surveys

Funding is provided to survey the diets of seals and sea lions and identify non-lethal management actions to deter them from preying on salmon and steelhead. (General Fund-State)

4. Marine Mammal Removal

Funding is provided for WDFW to reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. (General Fund-State)

5. Salmon and Steelhead Monitoring

One-time authority is provided for WDFW to improve Puget Sound steelhead spawning estimates, which inform recreational fishery management decisions. (Fish, Wildlife and Conservation Account-State)

6. Zooplankton Monitoring

Funding is shifted from the Department of Natural Resources to directly fund the Department of Fish and Wildlife's scientific work to monitor zooplankton, a primary food source in the marine food web in Puget Sound. The results will improve understanding of the impacts of ocean acidification on the marine ecosystem, salmon population, and Southern Resident orca whale recovery. (Aquatic Lands Enhancement Account-State)

7. Crab Fishery and Humpbacks

WDFW is provided additional funding to study the effectiveness of electronically tracking crab fishery gear to avoid whale entanglements during their migration. (Fish, Wildlife and Conservation Account-State)

8. ESHB 2097 - Ongoing Wolf Recovery

Ongoing funding is provided for WDFW to manage wolf conflicts with livestock by working with ranchers on non-lethal methods to deter wolves from preying on cattle. Specifically, the department will continue to staff wildlife conflict specialists to respond to livestock deprecations, coordinate nonlethal deterrents with ranchers, and provide technical assistance and support. (General Fund-State)

9. Increase Fish Populations

The following funding is provided for increasing fish populations: \$3.4M per biennium ongoing to pass through to tribes and Public Utility Districts for additional production of orca prey species; \$2.4M per biennium ongoing to pass through to tribes for production of fish that are not necessarily orca prey species; and \$500,000 one-time to pass through to tribes for hatchery infrastructure upgrades. (General Fund-State)

10. Interest Arbitration

During the 2020 legislative session, WDFW enforcement officers were granted interest arbitration as a component of their collective bargaining with the state. Ongoing funding is provided for this collective bargaining process in addition to the amount provided in the 2020 supplemental budget. (General Fund-State)

11. Post-Wildfire Habitat Recovery

Funding for post-wildfire habitat recovery is increased on an ongoing basis. Issues addressed by this funding include noxious weeds, erosion, and the reestablishment of native vegetation. (General Fund-State)

2021-23 Omnibus Operating Budget

Proposal by Rep. Stokesbary

Department of Fish and Wildlife

(Dollars in Thousands)

12. Dingell-Johnson Act Shortfall

The Dingell-Johnson Act allows for a federal excise tax on sports fishing and boating equipment, with funds distributed to state fishing and boating recreation programs. Funding allocated to Washington state has declined in recent years. One-time funding from state fishing fees is provided to support operations at the Omak trout hatchery and Cowlitz River-Mayfield Lake salmon net pen operations. (Fish, Wildlife and Conservation Account-State)

13. Pittman-Robertson Act Shortfall

The Pittman-Robertson Act is a federal program that provides funds to conserve, protect, and enhance wildlife, their habitats, and the hunting opportunities they provide. Federal funding from this program has decreased. Funding to survey and study game populations, mitigate wildlife impacts on crops, set hunting seasons, monitor hunter opportunities, and provide public access to private lands for hunting purposes is shifted from Federal funding to the Fish, Wildlife, and Conservation Account on a one-time basis. (General Fund-Federal; Fish, Wildlife and Conservation Account-State)

14. Continue Elwha River Salmon Rearing

The Elwha River rearing channel was established in 1975 to mitigate the loss of habitat access above the Glines Canyon and Elwha dams. National Park Foundation funding for the Elwha River rearing channel is ending. Ongoing state general fund support is provided to continue operations of the rearing channel. (General Fund-State; General Fund-Local)

15. Toutle & Skamania River Hatcheries

One-time finding is provided to replace a reduction in support from the federal government through the Mitchell Act for the Toutle and Skamania hatcheries. (Fish, Wildlife and Conservation Account-State)

16. Balance to Revenue (Accts 24N/104)

In the 2019-21 biennium, WDFW received General Fund-State support for general agency operations on a one-time basis. The State Wildlife Account was also reduced, on an ongoing basis, by \$13.4 M. Expenditure authority is increased in the new Limited Fish and Wildlife Account and Fish, Wildlife and Conservation Account to align with WDFW's current law spending and projected revenue levels. (Limited Fish and Wildlife Account-State; Fish, Wildlife and Conservation Account-State)

17. Wolf Advisory Group

One-time funding is provided for an external facilitator to seek collaborative solutions to wolf-livestock conflict with the Wolf Advisory Group. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Puget Sound Partnership
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 42.0 | 9,515 | 24,718 |
| 2021-23 Maintenance Level | 41.4 | 8,967 | 24,382 |
| <i>Policy Other Changes:</i> | | | |
| 1. Training Reduction | 0.0 | -40 | -40 |
| Policy -- Other Total | 0.0 | -40 | -40 |
| Total Policy Changes | 0.0 | -40 | -40 |
| 2021-23 Policy Level | 41.4 | 8,927 | 24,342 |

Comments:

1. Training Reduction

Ongoing reduction in agency training activities. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Natural Resources
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 1,420.5 | 165,914 | 585,079 |
| 2021-23 Maintenance Level | 1,421.8 | 140,329 | 591,404 |
| Policy Other Changes: | | | |
| 1. Zooplankton Monitoring | 0.0 | 0 | -280 |
| 2. Fire Preparedness & Forest Health | 0.0 | 130,000 | 130,000 |
| Policy -- Other Total | 0.0 | 130,000 | 129,720 |
| Total Policy Changes | 0.0 | 130,000 | 129,720 |
| 2021-23 Policy Level | 1,421.8 | 270,329 | 721,124 |

Comments:

1. Zooplankton Monitoring

Funding is shifted to the Washington Department of Fish and Wildlife for zooplankton monitoring to reduce administrative costs. This funding was previously passed through to WDFW. (Aquatic Lands Enhancement Account-State)

2. Fire Preparedness & Forest Health

Ongoing funding is provided for fire preparedness activities (such as firefighters and ground and aerial equipment), fire prevention activities (such as the Firewise USA program), forest health activities (such as thinning, reforestation, and prescribed fire), and fire prevention/preparedness/recovery activities at other state agencies, as described in Substitute House Bill 1168 (Long-term forest health). (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 890.7 | 39,227 | 220,568 |
| 2021-23 Maintenance Level | 886.9 | 38,829 | 217,941 |
| Policy Other Changes: | | | |
| 1. Emergency Food Assistance Program | 1.0 | 23,100 | 23,100 |
| 2. Agency Overhead Reduction | 0.0 | -510 | -405 |
| 3. Vacancy Management | 0.0 | -1,494 | -1,494 |
| 4. Gypsy Moth Eradication | 2.3 | 190 | 754 |
| 5. Food Supply Chain Resiliency | 1.0 | 9,600 | 9,600 |
| 6. Asian Giant Hornets | 6.9 | 388 | 1,522 |
| 7. Aquaculture Coordinator | 1.0 | 340 | 340 |
| 8. Wolf Livestock Conflict Account | 0.0 | 0 | 752 |
| 9. ISO Certification | 0.0 | 210 | 210 |
| 10. Wolf Management | 0.0 | 200 | 200 |
| Policy -- Other Total | 12.2 | 32,024 | 34,579 |
| Total Policy Changes | 12.2 | 32,024 | 34,579 |
| 2021-23 Policy Level | 899.1 | 70,853 | 252,520 |

Comments:

1. Emergency Food Assistance Program

Additional funding is provided to expand the capacity of the state's Emergency Food Assistance Program during the COVID-19 pandemic. (General Fund-State)

2. Agency Overhead Reduction

The Department of Agriculture (WSDA) will absorb an administrative reduction to support a shortfall in the state general fund by reducing goods and services and staffing. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr)

3. Vacancy Management

The WSDA will achieve one-time state general fund savings by delaying the hiring of staff who work on performance management, human resources, IT, animal health, food safety, and veterinary services. (General Fund-State)

4. Gypsy Moth Eradication

The WSDA will conduct eradication treatments and follow-up monitoring for gypsy moths. State funds will be used to secure federal grants to help pay for the cost of treatment and monitoring. (General Fund-State; General Fund-Federal)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)

5. Food Supply Chain Resiliency

Due to the impacts of COVID-19 on farm to food operations, funding is provided for food infrastructure and market access grants that assist farms, food processors, and food distributors to pivot to new markets and business models. (General Fund-State)

6. Asian Giant Hornets

State and federal funds are provided for the continued detection and eradication of the Asian giant hornet. (General Fund-State; General Fund-Federal)

7. Aquaculture Coordinator

Ongoing funding is provided to continue a full-time aquaculture coordinator, currently funded one-time, to provide technical assistance to shellfish growers and monitor implementation of the Washington Shellfish Initiative. (General Fund-State)

8. Wolf Livestock Conflict Account

Provides continued grants to producers for nonlethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-Non-Appr)

9. ISO Certification

International Organization of Standardization (ISO) Accreditation is a prerequisite for WSDA programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State)

10. Wolf Management

One-time funding is provided to pass through to the Ferry County and Stevens County Sheriff's Departments to cooperate with the Department of Agriculture and the Department of Fish and Wildlife on wolf management activities. Of the amount in FY22, \$40,000 is for the Ferry County Sheriff's Department, \$40,000 is for the Stevens County Sheriff's Department and the remainder is for Stevens County to purchase a vehicle to be used for its local wildlife conflict staff. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Patrol
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 559.0 | 116,204 | 206,664 |
| 2021-23 Maintenance Level | 556.7 | 113,670 | 210,611 |
| Policy Other Changes: | | | |
| 1. Communications Infrastructure | 0.0 | 42 | 42 |
| 2. Criminal Investigation Technology | 0.0 | 100 | 100 |
| 3. Missing/Exploited Child Task Force | 2.0 | 1,316 | 1,316 |
| Policy -- Other Total | 2.0 | 1,458 | 1,458 |
| Total Policy Changes | 2.0 | 1,458 | 1,458 |
| 2021-23 Policy Level | 558.7 | 115,128 | 212,069 |

Comments:

1. Communications Infrastructure

Funding is provided for alternative power units for the Land Mobile Radio (LMR) and networks. (General Fund-State)

2. Criminal Investigation Technology

Funding is provided for criminal investigation tools for collisions and other crime scenes. (General Fund-State)

3. Missing/Exploited Child Task Force

Funding is provided for two FTEs to be hired to supplement the work of the Missing/Exploited Child Task Force and net nanny operations. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Department of Licensing
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 220.0 | 9,914 | 62,639 |
| 2021-23 Maintenance Level | 255.9 | 4,571 | 53,542 |
| <i>Policy Other Changes:</i> | | | |
| 1. Firearms Modernization Project | 0.0 | -340 | -340 |
| Policy -- Other Total | 0.0 | -340 | -340 |
| Total Policy Changes | 0.0 | -340 | -340 |
| 2021-23 Policy Level | 255.9 | 4,231 | 53,202 |

Comments:

1. Firearms Modernization Project

Funding is reduced to reflect the delay of Department of Licensing's firearm record system modernization project.
 (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 317.0 | 63,633 | 181,471 |
| 2021-23 Maintenance Level | 317.0 | 58,620 | 159,600 |
| Policy Other Changes: | | | |
| 1. Work Groups Funding | 0.0 | -960 | -960 |
| 2. Integrated Early Learning Options | 0.0 | 260 | 260 |
| 3. Multi-Tiered Systems of Support | 0.0 | 760 | 760 |
| 4. Special Education Family Liaison | 0.0 | 75 | 299 |
| Policy -- Other Total | 0.0 | 135 | 359 |
| Total Policy Changes | 0.0 | 135 | 359 |
| 2021-23 Policy Level | 317.0 | 58,755 | 159,959 |

Comments:

1. Work Groups Funding

Savings are assumed with work groups meeting virtually during part of the 2021-23 biennium. (General Fund-State)

2. Integrated Early Learning Options

Funding is provided to continue collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations to align all high-quality early learning programs administered by both agencies for the purpose of integrated classes. The report is due on September 1, 2022, and will include recommendations for supporting the transition to entitlement for the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

3. Multi-Tiered Systems of Support

Funding is provided for statewide development of a multi-tiered system of supports (MTSS). The system uses student data to focus supports on specific student needs. Funding is sufficient to provide training and technical assistance on evidence-based approaches to educators so they can better support students' academic, social, emotional and behavioral needs. (General Fund-State)

4. Special Education Family Liaison

Funding is provided for a Special Education Parent and Family Liaison position. This position is funded with a 25 percent state match to ensure the IDEA federal match of 75 percent will be available to the state. (General Fund-State; General Fund-Federal)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 State Board of Education
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 10.9 | 3,046 | 3,046 |
| 2021-23 Maintenance Level | 10.9 | 3,032 | 3,032 |
| Policy Other Changes: | | | |
| 1. Admin Reduction / Merge with OSPI | 0.0 | -274 | -274 |
| 2. Mastery-based Learning | 0.0 | 281 | 281 |
| Policy -- Other Total | 0.0 | 7 | 7 |
| Total Policy Changes | 0.0 | 7 | 7 |
| 2021-23 Policy Level | 10.9 | 3,039 | 3,039 |

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent reduction in GF-S funding for the State Board of Education. (General Fund-State)

2. Mastery-based Learning

Funding is provided to expand the research on graduation pathways and propose changes to ensure a cohesive system of graduation requirements that align with mastery-based learning. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Professional Educator Standards Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 11.7 | 19,610 | 19,614 |
| 2021-23 Maintenance Level | 11.7 | 31,488 | 31,492 |
| Policy Other Changes: | | | |
| 1. Admin Reduction / Merge with OSPI | 0.0 | -334 | -334 |
| 2. Paraeducator Training | 0.0 | 14,838 | 14,838 |
| Policy -- Other Total | 0.0 | 14,504 | 14,504 |
| Total Policy Changes | 0.0 | 14,504 | 14,504 |
| 2021-23 Policy Level | 11.7 | 45,992 | 45,996 |

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent reduction in GF-S funding for PESB's administration. (General Fund-State)

2. Paraeducator Training

Funding is provided for two days of training in the Paraeducator Certificate Program per year ongoing beginning in FY 2023. Funding is also provided to create online training for paraeducators on community, family, and student engagement. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 General Apportionment
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|-------------------|-------------------|
| 2019-21 Estimated Expenditures | 0.0 | 19,406,498 | 19,406,498 |
| 2021-23 Maintenance Level | 0.0 | 20,715,348 | 20,715,348 |
| Policy Other Changes: | | | |
| 1. Accelerated Learning Opportunities | 0.0 | 0 | 150,000 |
| 2. MSOC Inflation Rebasing | 0.0 | -25,446 | -25,446 |
| Policy -- Other Total | 0.0 | -25,446 | 124,554 |
| Policy Comp Changes: | | | |
| 3. Updated SEBB Rate | 0.0 | 8,639 | 8,639 |
| Policy -- Comp Total | 0.0 | 8,639 | 8,639 |
| Total Policy Changes | 0.0 | -16,807 | 133,193 |
| 2021-23 Policy Level | 0.0 | 20,698,541 | 20,848,541 |

Comments:

1. Accelerated Learning Opportunities

Funding is provided to school districts for Accelerated Learning Opportunities (ALO) to expand learning opportunities and implement additional instruction based on an evaluation of student needs. Funding is to be used for additional support to address the impacts of school closures and extended remote learning. If additional federal funds are provided before June 30 for allowable uses that include ALO, those federal funds may supplant state ALO funding. (COVID-19 K-12 Response Account-State)

2. MSOC Inflation Rebasing

Final 2018-19 and 2019-20 school year inflation was lower than the projected rate used for each year's allocations. This option rebases 2021-22 through 2024-25 MSOC inflation based on the actual 2018-19 and 2019-20 inflation. The final Implicit Price Deflator for 2019-20 per ERFC was 1.3 percent, rather than 2 percent. For 2018-19 it was 1.8 percent rather than 1.9 percent. Inflation for MSOC is defined in the appropriations act per RCW 28A.150.260 (General Fund-State)

3. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Pupil Transportation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 0.0 | 1,273,074 | 1,273,074 |
| 2021-23 Maintenance Level | 0.0 | 1,233,871 | 1,233,871 |
| 2021-23 Policy Level | 0.0 | 1,233,871 | 1,233,871 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 School Food Services
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 14,460 | 696,650 |
| 2021-23 Maintenance Level | 0.0 | 14,460 | 696,650 |
| <i>Policy Other Changes:</i> | | | |
| 1. School Lunch Copays | 0.0 | 8,600 | 8,600 |
| Policy -- Other Total | 0.0 | 8,600 | 8,600 |
| Total Policy Changes | 0.0 | 8,600 | 8,600 |
| 2021-23 Policy Level | 0.0 | 23,060 | 705,250 |

Comments:

1. School Lunch Copays

Additional funding is provided to eliminate reduced-price meal copays for students in pre-kindergarten through 12th (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Special Education
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 0.5 | 2,924,709 | 3,438,737 |
| 2021-23 Maintenance Level | 0.5 | 3,050,395 | 3,550,021 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 1,205 | 1,205 |
| Policy -- Comp Total | 0.0 | 1,205 | 1,205 |
| Total Policy Changes | 0.0 | 1,205 | 1,205 |
| 2021-23 Policy Level | 0.5 | 3,051,600 | 3,551,226 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Educational Service Districts
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 0.0 | 31,799 | 31,799 |
| 2021-23 Maintenance Level | 0.0 | 39,618 | 39,618 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 17 | 17 |
| Policy -- Comp Total | 0.0 | 17 | 17 |
| Total Policy Changes | 0.0 | 17 | 17 |
| 2021-23 Policy Level | 0.0 | 39,635 | 39,635 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Levy Equalization
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 685,371 | 685,371 |
| 2021-23 Maintenance Level | 0.0 | 615,944 | 615,944 |
| <i>Policy Other Changes:</i> | | | |
| 1. Tribal Enrichment | 0.0 | 2,307 | 2,307 |
| Policy -- Other Total | 0.0 | 2,307 | 2,307 |
| Total Policy Changes | 0.0 | 2,307 | 2,307 |
| 2021-23 Policy Level | 0.0 | 618,251 | 618,251 |

Comments:

1. Tribal Enrichment

Enrichment funding is increased for tribal schools to the total local effort assistance per pupil plus enrichment levy per pupil for the district in which tribal school is located, multiplied by enrollment. Current formulas provide the enrichment levy per pupil for district in which the tribal school is located up the maximum local effort assistance per pupil (approximately \$1,661 per pupil in 2022). (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Elementary & Secondary School Improvement
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------|--------------|
| 2019-21 Estimated Expenditures | 0.0 | 0 | 6,802 |
| 2021-23 Maintenance Level | 0.0 | 0 | 6,802 |
| 2021-23 Policy Level | 0.0 | 0 | 6,802 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Institutional Education
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 0.0 | 32,208 | 32,208 |
| 2021-23 Maintenance Level | 0.0 | 34,049 | 34,049 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 26 | 26 |
| Policy -- Comp Total | 0.0 | 26 | 26 |
| Total Policy Changes | 0.0 | 26 | 26 |
| 2021-23 Policy Level | 0.0 | 34,075 | 34,075 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Education of Highly Capable Students
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 0.0 | 62,200 | 62,200 |
| 2021-23 Maintenance Level | 0.0 | 67,063 | 67,063 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 30 | 30 |
| Policy -- Comp Total | 0.0 | 30 | 30 |
| Total Policy Changes | 0.0 | 30 | 30 |
| 2021-23 Policy Level | 0.0 | 67,093 | 67,093 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Education Reform
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|-----------------|-----------------|
| 2019-21 Estimated Expenditures | 28.4 | 268,889 | 367,680 |
| 2021-23 Maintenance Level | 28.4 | 278,898 | 377,006 |
| <i>Policy Other Changes:</i> | | | |
| 1. National Board Bonus | 0.0 | -118,320 | -118,320 |
| Policy -- Other Total | 0.0 | -118,320 | -118,320 |
| Total Policy Changes | 0.0 | -118,320 | -118,320 |
| 2021-23 Policy Level | 28.4 | 160,578 | 258,686 |

Comments:

1. National Board Bonus

Savings are achieved by eliminating the National Board Bonus for certified educators during the 2020-21 and 2021-2022 school years. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Grants and Pass-Through Funding
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 7.5 | 70,015 | 70,015 |
| 2021-23 Maintenance Level | 7.5 | 64,000 | 64,000 |
| <i>Policy Other Changes:</i> | | | |
| 1. Grants | 0.0 | -6,402 | -6,402 |
| Policy -- Other Total | 0.0 | -6,402 | -6,402 |
| Total Policy Changes | 0.0 | -6,402 | -6,402 |
| 2021-23 Policy Level | 7.5 | 57,598 | 57,598 |

Comments:

1. Grants

The grants and pass-through funding within OSPI is made up of approximately 40 provisos. Savings are achieved with a general ten percent reduction across all of the provisos. OSPI must prioritize the remaining grant and pass-through funding for programs that improve student outcomes and/or promote diversity, equity, and inclusion. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Transitional Bilingual Instruction
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 421,920 | 524,166 |
| 2021-23 Maintenance Level | 0.0 | 462,756 | 564,998 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 204 | 204 |
| Policy -- Comp Total | 0.0 | 204 | 204 |
| Total Policy Changes | 0.0 | 204 | 204 |
| 2021-23 Policy Level | 0.0 | 462,960 | 565,202 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Learning Assistance Program (LAP)
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 0.0 | 847,564 | 1,381,045 |
| 2021-23 Maintenance Level | 0.0 | 862,699 | 1,396,180 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 382 | 382 |
| Policy -- Comp Total | 0.0 | 382 | 382 |
| Total Policy Changes | 0.0 | 382 | 382 |
| 2021-23 Policy Level | 0.0 | 863,081 | 1,396,562 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Charter Schools Apportionment
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 93,986 | 93,986 |
| 2021-23 Maintenance Level | 0.0 | 139,456 | 139,456 |
| Policy Other Changes: | | | |
| 1. Charter Enrichment | 0.0 | 15,675 | 15,675 |
| Policy -- Other Total | 0.0 | 15,675 | 15,675 |
| Policy Comp Changes: | | | |
| 2. Updated SEBB Rate | 0.0 | 470 | 470 |
| Policy -- Comp Total | 0.0 | 470 | 470 |
| Total Policy Changes | 0.0 | 16,145 | 16,145 |
| 2021-23 Policy Level | 0.0 | 155,601 | 155,601 |

Comments:

1. Charter Enrichment

Enrichment funding is provided to charter schools equal to the local effort assistance plus enrichment levy per pupil for the district in which charter school is located, multiplied by enrollment. (WA Opportunity Pathways Account-State)

2. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (WA Opportunity Pathways Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Charter School Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------|--------------|
| 2019-21 Estimated Expenditures | 5.0 | 294 | 2,748 |
| 2021-23 Maintenance Level | 5.0 | 25 | 2,646 |
| <i>Policy Other Changes:</i> | | | |
| 1. Increase WSCSC Spending Authority | 0.0 | 0 | 784 |
| Policy -- Other Total | 0.0 | 0 | 784 |
| Total Policy Changes | 0.0 | 0 | 784 |
| 2021-23 Policy Level | 5.0 | 25 | 3,430 |

Comments:

1. Increase WSCSC Spending Authority

The commission is provided increased spending authority to match anticipated revenue increases, due to an increase in the number of charter public schools. (Charter School Oversight Account-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Public Schools
 Compensation Adjustments
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 0.0 | 1,031,921 | 1,031,921 |
| 2021-23 Maintenance Level | 0.0 | 397,619 | 397,619 |
| Policy Comp Changes: | | | |
| 1. Updated SEBB Rate | 0.0 | 73,991 | 73,991 |
| Policy -- Comp Total | 0.0 | 73,991 | 73,991 |
| Total Policy Changes | 0.0 | 73,991 | 73,991 |
| 2021-23 Policy Level | 0.0 | 471,610 | 471,610 |

Comments:

1. Updated SEBB Rate

This item funds adjustments to the SEBB rate, increasing from \$1000 per month to \$1011 per month in 2021-22 and \$1051 per month in 2022-23. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Student Achievement Council**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 118.0 | 963,092 | 1,019,831 |
| 2021-23 Maintenance Level | 118.3 | 1,072,365 | 1,124,887 |
| Policy Other Changes: | | | |
| 1. Fiscal Year Adjustment | 0.0 | 0 | 0 |
| 2. Program Administration | 0.0 | -650 | -650 |
| Policy -- Other Total | 0.0 | -650 | -650 |
| Total Policy Changes | 0.0 | -650 | -650 |
| 2021-23 Policy Level | 118.3 | 1,071,715 | 1,124,237 |

Comments:

1. Fiscal Year Adjustment

Funds shifted from FY 2023 to FY 2022. Any amounts unexpended in FY 2022 will be expended to the state financial aid account (08N-1) and available for financial aid in FY 2023. (General Fund-State)

2. Program Administration

Reduce from vacancy savings and other expenditures. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
University of Washington
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-----------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 25,027.0 | 768,985 | 8,160,496 |
| 2021-23 Maintenance Level | 25,040.1 | 814,575 | 8,177,096 |
| Policy Other Changes: | | | |
| 1. Bridges Center for Labor Studies | 0.0 | -600 | -600 |
| 2. Exempt Staff Ratio | 0.0 | -19,416 | -57,738 |
| 3. Harborview Support | 13.0 | 44,000 | 44,000 |
| 4. Psychiatry Training Programs | 9.3 | 2,444 | 2,444 |
| 5. Tuition Waivers | 0.0 | -63,208 | 0 |
| 6. School of Medicine-Spokane Building | 0.0 | 2,291 | 2,291 |
| 7. STEM Enrollments | 0.0 | 3,760 | 3,760 |
| 8. Additional Compensation Support | 0.0 | -2,846 | -2,846 |
| Policy -- Other Total | 22.3 | -33,575 | -8,689 |
| Total Policy Changes | 22.3 | -33,575 | -8,689 |
| 2021-23 Policy Level | 25,062.4 | 781,000 | 8,168,407 |

Comments:

1. Bridges Center for Labor Studies

Eliminate funding provided in the 2019-21 budget for the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

2. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Harborview Support

Funding is provided to support a safety net and teaching activities of Harborview Medical Center. (General Fund-State)

4. Psychiatry Training Programs

This funding will increase the number of child psychiatry fellowships and adult psychiatry residencies in mental health training programs at the University of Washington. (General Fund-State)

5. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
University of Washington
(Dollars in Thousands)

6. School of Medicine-Spokane Building

Funding is provided for the University of Washington School of Medicine to expand and relocate from the Gonzaga campus to new classrooms and anatomy labs in Spokane. (General Fund-State)

7. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

8. Additional Compensation Support

Maintain FY 2020 funding provided for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington State University**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|------------------|
| 2019-21 Estimated Expenditures | 6,675.0 | 507,567 | 1,825,575 |
| 2021-23 Maintenance Level | 6,436.9 | 552,570 | 1,837,543 |
| Policy Other Changes: | | | |
| 1. Medical School Completion Funding | 17.5 | 3,600 | 5,918 |
| 2. Tuition Waivers | 0.0 | -25,242 | 0 |
| 3. Soil Health Initiative | 0.0 | 0 | 2,076 |
| 4. STEM Enrollments | 0.0 | 2,344 | 2,344 |
| Policy -- Other Total | 17.5 | -19,298 | 10,338 |
| Total Policy Changes | 17.5 | -19,298 | 10,338 |
| 2021-23 Policy Level | 6,454.3 | 533,272 | 1,847,881 |

Comments:

1. Medical School Completion Funding

Funding is provided for 20 medical students to complete their third and fourth years of medical school. This completes funding for four classes of eighty students each at the Elson S. Floyd College of Medicine. (Inst of Hi Ed-Operating Fees Account-Non-Appr; Workforce Education Investment-State)

2. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Soil Health Initiative

This funding will continue development of a new soil health research and extension initiative to evaluate and incentivize best practices across agricultural systems in Washington. (Model Toxics Control Operating Account-State)

4. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Eastern Washington University
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 1,437.9 | 133,982 | 345,456 |
| 2021-23 Maintenance Level | 1,437.9 | 136,874 | 350,178 |
| Policy Other Changes: | | | |
| 1. Tuition Waivers | 0.0 | -4,302 | 0 |
| 2. STEM Enrollments | 0.0 | 980 | 980 |
| Policy -- Other Total | 0.0 | -3,322 | 980 |
| Total Policy Changes | 0.0 | -3,322 | 980 |
| 2021-23 Policy Level | 1,437.9 | 133,552 | 351,158 |

Comments:

1. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Central Washington University**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 1,586.8 | 133,784 | 433,195 |
| 2021-23 Maintenance Level | 1,699.5 | 141,272 | 432,938 |
| Policy Other Changes: | | | |
| 1. Exempt Staff Ratio | 0.0 | -10,656 | -20,894 |
| 2. Tuition Waivers | 0.0 | -2,634 | 0 |
| 3. STEM Enrollments | 0.0 | 1,186 | 1,186 |
| Policy -- Other Total | 0.0 | -12,104 | -19,708 |
| Total Policy Changes | 0.0 | -12,104 | -19,708 |
| 2021-23 Policy Level | 1,699.5 | 129,168 | 413,230 |

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
The Evergreen State College**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 674.2 | 70,128 | 167,838 |
| 2021-23 Maintenance Level | 675.7 | 70,835 | 169,412 |
| Policy Other Changes: | | | |
| 1. Exempt Staff Ratio | 0.0 | -3,322 | -8,302 |
| 2. State Support/Enrollment Dec | 0.0 | -9,082 | -9,082 |
| 3. Tuition Waivers | 0.0 | -1,050 | 0 |
| 4. STEM Enrollments | 0.0 | 222 | 222 |
| 5. WSIPP Core Operating Budget | 0.6 | 201 | 201 |
| Policy -- Other Total | 0.6 | -13,031 | -16,961 |
| Total Policy Changes | 0.6 | -13,031 | -16,961 |
| 2021-23 Policy Level | 676.3 | 57,804 | 152,451 |

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. State Support/Enrollment Dec

Reduce GF-S by half of the change in resident undergrad enrollment between FY 2015 and FY 2020. TESC headcount in FY 2015 was 2,790, in a FY 2020 spring update the reported headcount was 2,023, there has been no state support adjustment to align with the enrollment decline. (General Fund-State)

3. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

5. WSIPP Core Operating Budget

Funding is provided to support core operating costs to help ensure stability and staffing capacity to conduct benefit-cost analyses for the Legislature and other state entities. (General Fund-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Western Washington University**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|----------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 1,822.3 | 180,356 | 431,861 |
| 2021-23 Maintenance Level | 1,822.3 | 185,372 | 440,256 |
| Policy Other Changes: | | | |
| 1. Tuition Waivers | 0.0 | -5,260 | 0 |
| 2. STEM Enrollments | 0.0 | 1,508 | 1,508 |
| Policy -- Other Total | 0.0 | -3,752 | 1,508 |
| Total Policy Changes | 0.0 | -3,752 | 1,508 |
| 2021-23 Policy Level | 1,822.3 | 181,620 | 441,764 |

Comments:

1. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. STEM Enrollments

Funding is provided for the institution to add additional enrollments in science, technology, engineering, or math disciplines. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Community & Technical College System
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|-----------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 14,587.1 | 1,669,584 | 3,403,436 |
| 2021-23 Maintenance Level | 14,587.1 | 1,834,100 | 3,803,447 |
| Policy Other Changes: | | | |
| 1. Additional Compensation Support | 0.0 | -2,780 | -2,780 |
| 2. Exempt Staff Ratio | 0.0 | -59,172 | -82,348 |
| 3. High Demand Enrollments | 0.0 | 2,000 | 2,000 |
| 4. Tuition Waivers | 0.0 | -35,454 | 0 |
| Policy -- Other Total | 0.0 | -95,406 | -83,128 |
| Policy Comp Changes: | | | |
| 5. Initiative 732 COLA | 0.0 | -24,654 | -37,435 |
| Policy -- Comp Total | 0.0 | -24,654 | -37,435 |
| Total Policy Changes | 0.0 | -120,060 | -120,563 |
| 2021-23 Policy Level | 14,587.1 | 1,714,040 | 3,682,884 |

Comments:

1. Additional Compensation Support

Maintain FY 2020 funding provided pursuant to Chapter 406, Laws of 2019 (E2SHB 2158) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

2. Exempt Staff Ratio

Reduce GF-S and tuition and fees to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. High Demand Enrollments

Funds are provided for new enrollments in high-demand programs. These programs include allied health, computer and information science, manufacturing and other fields identified by the State Board for Community and Technical Colleges. (Workforce Education Investment-State)

4. Tuition Waivers

Reduce state-supported undergraduate and graduate waiver activity by 25 percent to achieve GF-S savings. GF-S savings is replaced with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

5. Initiative 732 COLA

This item removes funding for pay increases under Initiative 732. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 State School for the Blind
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 99.4 | 18,276 | 25,042 |
| 2021-23 Maintenance Level | 98.5 | 18,613 | 24,844 |
| 2021-23 Policy Level | 98.5 | 18,613 | 24,844 |

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|--------------|---------------|---------------|
| 2019-21 Estimated Expenditures | 138.0 | 29,044 | 30,984 |
| 2021-23 Maintenance Level | 138.0 | 29,374 | 29,770 |
| 2021-23 Policy Level | 138.0 | 29,374 | 29,770 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Workforce Training & Education Coordinating Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 25.3 | 4,720 | 61,159 |
| 2021-23 Maintenance Level | 25.1 | 4,605 | 60,916 |
| 2021-23 Policy Level | 25.1 | 4,605 | 60,916 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Arts Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 15.5 | 4,735 | 7,067 |
| 2021-23 Maintenance Level | 15.6 | 5,182 | 7,391 |
| 2021-23 Policy Level | 15.6 | 5,182 | 7,391 |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Washington State Historical Society
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|---------------|
| 2019-21 Estimated Expenditures | 39.2 | 7,527 | 10,323 |
| 2021-23 Maintenance Level | 39.8 | 7,621 | 10,200 |
| Policy Other Changes: | | | |
| 1. Small Agency HR Services Support | 0.0 | 180 | 180 |
| Policy -- Other Total | 0.0 | 180 | 180 |
| Total Policy Changes | 0.0 | 180 | 180 |
| 2021-23 Policy Level | 39.8 | 7,801 | 10,380 |

Comments:

1. Small Agency HR Services Support

Funding is provided for the Washington State Historical Society to receive support from Small Agency Human Resources Services at the Department of Enterprise Services. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Eastern Washington State Historical Society
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|-------------|--------------|--------------|
| 2019-21 Estimated Expenditures | 32.0 | 5,592 | 9,303 |
| 2021-23 Maintenance Level | 32.0 | 5,908 | 9,424 |
| Policy Other Changes: | | | |
| 1. Employee Salaries and Benefits | 6.0 | 841 | 0 |
| Policy -- Other Total | 6.0 | 841 | 0 |
| Total Policy Changes | 6.0 | 841 | 0 |
| 2021-23 Policy Level | 38.0 | 6,749 | 9,424 |

Comments:

1. Employee Salaries and Benefits

Funding provided for salaries and benefits of six current staff at the Eastern Washington State Historical Society. The agency has seen a decrease in revenue during COVID-19. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Bond Retirement and Interest**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------------|------------------|
| 2019-21 Estimated Expenditures | 0.0 | 2,406,790 | 2,568,280 |
| 2021-23 Maintenance Level | 0.0 | 2,613,194 | 2,687,245 |
| <i>Policy Other Changes:</i> | | | |
| 1. Debt Service on New Projects | 0.0 | 38,262 | 38,262 |
| Policy -- Other Total | 0.0 | 38,262 | 38,262 |
| Total Policy Changes | 0.0 | 38,262 | 38,262 |
| 2021-23 Policy Level | 0.0 | 2,651,456 | 2,725,507 |

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 347,717 | 866,129 |
| 2021-23 Maintenance Level | 0.0 | 148,214 | 151,002 |
| Policy Other Changes: | | | |
| 1. Cancer Research Endowment | 0.0 | -3,758 | -3,758 |
| 2. Horse Racing Commission Account | 0.0 | 340 | 340 |
| 3. Gated IT Pool | 0.0 | 17,229 | 25,671 |
| 4. Long-Term Services and Supports | 0.0 | 19,618 | 19,618 |
| 5. Medicaid Fraud Penalty Account | 0.0 | 5,600 | 5,600 |
| 6. Wolf-Livestock Management Account | 0.0 | 752 | 752 |
| 7. SST Mitigation | 0.0 | 13,080 | 13,080 |
| 8. Travel Savings | 0.0 | -20,862 | -20,862 |
| 9. Universal Communications Services | 0.0 | 10,000 | 10,000 |
| Policy -- Other Total | 0.0 | 41,999 | 50,441 |
| Policy Central Services Changes: | | | |
| 10. Archives/Records Management | 0.0 | -69 | -126 |
| 11. Audit Services | 0.0 | -347 | -698 |
| 12. Legal Services | 0.0 | -10,391 | -20,391 |
| 13. Administrative Hearings | 0.0 | -229 | -762 |
| 14. CTS Central Services | 0.0 | -3,015 | -4,091 |
| 15. DES Central Services | 0.0 | -3,263 | -5,828 |
| 16. OFM Central Services | 0.0 | 55,764 | 81,283 |
| 17. Self-Insurance Liability Premium | 0.0 | 57,070 | 77,646 |
| Policy -- Central Svcs Total | 0.0 | 95,520 | 127,033 |
| Total Policy Changes | 0.0 | 137,519 | 177,474 |
| 2021-23 Policy Level | 0.0 | 285,733 | 328,476 |

Comments:

1. Cancer Research Endowment

The Andy Hill Cancer Research Endowment Fund Match Account is funded with a combination of General Fund-State (GF-S) transfers and vaping tax revenues that are deposited into the Account. Forecasted vaping tax revenues have increased. As a result, GF-S transfers are reduced to the amount required under RCW 54.348.080, which requires GF-S transfers into the Account to match the amount of penalties collected from enforcement of state taxes on cigarettes and other tobacco products. The net result of these changes is an increase in revenue to the Account. (General Fund-State)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

2. Horse Racing Commission Account

Funds are appropriated for expenditure into the Horse Racing Commission Operating Account. (General Fund-State)

3. Gated IT Pool

The Office of Financial Management will allocate funds from the IT pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

4. Long-Term Services and Supports

Funds are appropriated for expenditure into the Long-Term Services and Supports Account (LTSSA) and must be repaid, with interest, by June 30, 2022. The LTSSA begins to receive revenue from a premium on employee wages on January 1, 2022. (General Fund-State)

5. Medicaid Fraud Penalty Account

Funds are appropriated for expenditure into the Medicaid Fraud Penalty Account (MFPA). The Attorney General's Office projects a negative fund balance in the MFPA beginning in FY 2021. (General Fund-State)

6. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account. (General Fund-State)

7. SST Mitigation

Ongoing funding is provided to local taxing districts to mitigate local sales tax losses that are a result of the Streamlined Sales and Use Tax Agreement. (General Fund-State)

8. Travel Savings

Funding for travel by state agencies, including institutions of higher education, is reduced. Savings are calculated as 25 percent of FY 2019 actual expenditures. The savings were further reduced by excluding certain travel expenditures from the calculation: 50 percent of expenditures for certain Department of Social and Health Services programs, 50 percent of expenditures for the Department of Revenue, 75 percent of expenditures for the Department of Corrections, and 75 percent of expenditures for the Department of Children, Youth, and Families. (General Fund-State)

9. Universal Communications Services

Funds are appropriated for expenditure into the Universal Communications Services Account for expansion of rural broadband internet. (General Fund-State)

10. 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)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

11. 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)

12. Legal Services

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

13. Administrative Hearings

Adjustments are made for each agency's anticipated cost of administrative hearings from the Office of Administrative Hearings. (General Fund-State; General Fund-Federal; Electrical License Account-State; other accounts)

14. CTS Central Services

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

15. DES Central Services

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

16. OFM Central Services

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

17. Self-Insurance Liability Premium

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

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Sundry Claims
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|------------|------------|
| 2019-21 Estimated Expenditures | 0.0 | 625 | 625 |
| 2021-23 Maintenance Level | 0.0 | 0 | 0 |
| 2021-23 Policy Level | 0.0 | 0 | 0 |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|-------------------|-------------------|
| 2019-21 Estimated Expenditures | 0.0 | 0 | 0 |
| 2021-23 Maintenance Level | 0.0 | -3,705 | -4,490 |
| Policy Other Changes: | | | |
| 1. Smart Health | 0.0 | -4,000 | -4,000 |
| Policy -- Other Total | 0.0 | -4,000 | -4,000 |
| Policy Comp Changes: | | | |
| 2. WFSE Assistant AGs | 0.0 | -1,149 | -8,461 |
| 3. State Employee Benefits | 0.0 | -2,691 | -5,179 |
| 4. State Employee Benefits (Higher Ed) | 0.0 | -4,981 | -14,043 |
| 5. WFSE General Government | 0.0 | -85,614 | -194,458 |
| 6. Fish and Wildlife Officers Guild | 0.0 | 588 | 1,645 |
| 7. Administrative Law Judges WFSE | 0.0 | 0 | -224 |
| 8. Temporary Layoffs and Other Savings | 0.0 | -77,386 | -147,152 |
| 9. Temp Layoff/Oth Savings (Higher Ed) | 0.0 | -128,265 | -369,286 |
| 10. Juneteenth State Holiday | 0.0 | 5,695 | 6,500 |
| 11. Juneteenth St Holiday (Higher Ed) | 0.0 | 3 | 6 |
| 12. Rep Employee Health Benefits | 0.0 | -9,125 | -15,983 |
| 13. Rep Empl Hlth Benefits (Higher Ed) | 0.0 | -1,301 | -5,616 |
| 14. Fish & Wildlife Professionals | 0.0 | -2,283 | -6,165 |
| 15. PTE Local 17 General Government | 0.0 | -17 | -17 |
| 16. Coalition of Unions | 0.0 | -3,439 | -7,980 |
| 17. Non-Rep General Wage Increase | 0.0 | -39,002 | -85,208 |
| 18. Non-Rep Gen Wage Incr (Higher Ed) | 0.0 | -43,252 | -123,310 |
| 19. SEIU 1199 General Government | 0.0 | -2,431 | -4,561 |
| 20. Higher Ed Retirement Plan Contrib | 0.0 | -58,000 | -58,000 |
| 21. LEOFF Plan 1 Merger | 0.0 | -733,000 | -733,000 |
| Policy -- Comp Total | 0.0 | -1,185,650 | -1,770,492 |
| Total Policy Changes | 0.0 | -1,189,650 | -1,774,492 |
| 2021-23 Policy Level | 0.0 | -1,193,355 | -1,778,982 |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments**
(Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Smart Health

Funding for the Public Employees' Benefits Board (PEBB) and the School Employees' Benefits Board (SEBB) is adjusted to reflect the elimination of the Smarthealth program from PEBB and SEBB, including administrative costs and reduced deductible, gift cards, and other expenses. Estimated savings assume a July 1, 2023 effective date. Savings in the 2021-23 biennium are achieved by reducing the need for accumulating PEBB and SEBB fund balance to support a higher benefits cost level during the second half of calendar year 2023. (General Fund-State)

2. WFSE Assistant AGs

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

3. State Employee Benefits

Funding is provided for health insurance funding rate adjustments for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. State Employee Benefits (Higher Ed)

Funding is provided for health insurance funding rate adjustments for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

5. WFSE General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. Fish and Wildlife Officers Guild

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Administrative Law Judges WFSE

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (Local Gov Administrative Hearings-Non-Appr; Administrative Hearings Revolving Account-State)

8. Temporary Layoffs and Other Savings

This one-time item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments
(Dollars in Thousands)

9. Temp Layoff/Oth Savings (Higher Ed)

This one-time item reflects savings achieved from temporary layoffs or similar actions. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

10. Juneteenth State Holiday

Funding is provided to implement a new state holiday of Juneteenth, based on the cost of backfilling positions that require coverage at all times. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

11. Juneteenth St Holiday (Higher Ed)

Funding is provided to implement a new state holiday of Juneteenth, based on the cost of backfilling positions that require coverage at all times. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Rep Employee Health Benefits

Funding is provided for health insurance funding rate adjustments for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. Rep Empl Hlth Benefits (Higher Ed)

Funding is provided for health insurance funding rate adjustments for the master agreement for employee benefits as part of a coalition of unions. The insurance funding rate is \$988 per employee per month for fiscal year 2022 and \$1,018 per employee per month for fiscal year 2023. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

14. Fish & Wildlife Professionals

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. PTE Local 17 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State)

16. Coalition of Unions

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

17. Non-Rep General Wage Increase

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. Non-Rep Gen Wage Incr (Higher Ed)

This reflects savings from the cancellation of the July 1, 2020 general wage increase for some non-represented, non-classified employees. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
State Employee Compensation Adjustments**
(Dollars in Thousands)

19. SEIU 1199 General Government

This adjustment reflects the impact of the 2021-23 collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. Higher Ed Retirement Plan Contrib

Funding is reduced to reflect a reduction in the maximum employer contribution rate to the Higher Education Retirement Plans to 5 percent. Currently the average contribution is approximately 8.5 percent, and is 10 percent for employees aged 50 and over. (General Fund-State)

21. LEOFF Plan 1 Merger

Funding is reduced for pension contribution costs to the Teachers' Retirement System due to the enactment of legislation that would merge the Law Enforcement Officers' and Firefighters' Retirement System Plan 1 (LEOFF 1) and the Teachers' Retirement System Plan 1 (TRS 1). The legislation also provides for a one-time \$20,000 lump-sum benefit to each active, terminated vested, and retired member or survivor of LEOFF 1 on July 1, 2021. Savings result from the reduction of the TRS Plan 1 Unfunded Accrued Liability and associated contribution rates for certificated public school employees. (General Fund-State)

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Contributions to Retirement Systems**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---------------------------------------|------------|----------------|----------------|
| 2019-21 Estimated Expenditures | 0.0 | 151,145 | 180,532 |
| 2021-23 Maintenance Level | 0.0 | 183,200 | 197,867 |
| <i>Policy Comp Changes:</i> | | | |
| 1. PFSA Fund Balance | 0.0 | -7,100 | 0 |
| Policy -- Comp Total | 0.0 | -7,100 | 0 |
| Total Policy Changes | 0.0 | -7,100 | 0 |
| 2021-23 Policy Level | 0.0 | 176,100 | 197,867 |

Comments:

1. PFSA Fund Balance

The remaining interest earnings of the Pension Funding Stabilization Account are used to support the Judicial Retirement System. (General Fund-State; Pension Funding Stabilization Account-State)

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(Dollars in Thousands)

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|----------------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Legislative | 194,153 | 210,318 | 206,384 | -3,934 | -1.9% | 12,231 | 6.3% |
| Judicial | 340,797 | 359,122 | 368,948 | 9,826 | 2.7% | 28,151 | 8.3% |
| Governmental Operations | 766,636 | 764,122 | 1,057,649 | 293,527 | 38.4% | 291,013 | 38.0% |
| Other Human Services | 10,646,680 | 11,071,306 | 11,067,152 | -4,154 | 0.0% | 420,472 | 3.9% |
| Dept of Social & Health Services | 6,469,997 | 7,234,393 | 7,243,957 | 9,564 | 0.1% | 773,960 | 12.0% |
| Natural Resources | 500,460 | 465,048 | 648,855 | 183,807 | 39.5% | 148,395 | 29.7% |
| Transportation | 126,118 | 118,241 | 119,359 | 1,118 | 0.9% | -6,759 | -5.4% |
| Public Schools | 27,251,197 | 28,069,341 | 28,045,365 | -23,976 | -0.1% | 794,168 | 2.9% |
| Higher Education | 4,427,478 | 4,807,963 | 4,602,171 | -205,792 | -4.3% | 174,693 | 3.9% |
| Other Education | 69,894 | 71,303 | 72,324 | 1,021 | 1.4% | 2,430 | 3.5% |
| Special Appropriations | 2,906,277 | 2,940,903 | 1,919,934 | -1,020,969 | -34.7% | -986,343 | -33.9% |
| Statewide Total | 53,699,687 | 56,112,060 | 55,352,098 | -759,962 | -1.4% | 1,652,411 | 3.1% |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(Dollars in Thousands)

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | | |
|-------------------------------------|----------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| Legislative | | | | | | | | |
| House of Representatives | 84,534 | 91,779 | 89,541 | -2,238 | -2.4% | 5,007 | 5.9% | |
| Senate | 62,480 | 68,800 | 67,104 | -1,696 | -2.5% | 4,624 | 7.4% | |
| Office of the State Actuary | 680 | 759 | 759 | 0 | 0.0% | 79 | 11.6% | |
| Office of Legislative Support Svcs | 8,907 | 9,544 | 9,544 | 0 | 0.0% | 637 | 7.2% | |
| Joint Legislative Systems Comm | 26,032 | 26,932 | 26,932 | 0 | 0.0% | 900 | 3.5% | |
| Statute Law Committee | 10,520 | 11,302 | 11,302 | 0 | 0.0% | 782 | 7.4% | |
| Redistricting Commission | 1,000 | 1,202 | 1,202 | 0 | 0.0% | 202 | 20.2% | |
| Total Legislative | 194,153 | 210,318 | 206,384 | -3,934 | -1.9% | 12,231 | 6.3% | |
| Judicial | | | | | | | | |
| Supreme Court | 18,449 | 19,565 | 19,565 | 0 | 0.0% | 1,116 | 6.0% | |
| State Law Library | 3,447 | 3,562 | 3,562 | 0 | 0.0% | 115 | 3.3% | |
| Court of Appeals | 41,946 | 44,644 | 44,644 | 0 | 0.0% | 2,698 | 6.4% | |
| Commission on Judicial Conduct | 2,894 | 3,390 | 3,390 | 0 | 0.0% | 496 | 17.1% | |
| Administrative Office of the Courts | 135,317 | 145,028 | 146,099 | 1,071 | 0.7% | 10,782 | 8.0% | |
| Office of Public Defense | 94,844 | 94,618 | 94,618 | 0 | 0.0% | -226 | -0.2% | |
| Office of Civil Legal Aid | 43,900 | 48,315 | 57,070 | 8,755 | 18.1% | 13,170 | 30.0% | |
| Total Judicial | 340,797 | 359,122 | 368,948 | 9,826 | 2.7% | 28,151 | 8.3% | |
| Total Legislative/Judicial | 534,950 | 569,440 | 575,332 | 5,892 | 1.0% | 40,382 | 7.5% | |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(Dollars in Thousands)**

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | | |
|-------------------------------------|----------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| Governmental Operations | | | | | | | | |
| Office of the Governor | 19,023 | 17,382 | 16,119 | -1,263 | -7.3% | -2,904 | -15.3% | |
| Office of the Lieutenant Governor | 2,858 | 3,123 | 2,776 | -347 | -11.1% | -82 | -2.9% | |
| Public Disclosure Commission | 10,988 | 11,133 | 10,425 | -708 | -6.4% | -563 | -5.1% | |
| Office of the Secretary of State | 54,559 | 48,319 | 48,707 | 388 | 0.8% | -5,852 | -10.7% | |
| Governor's Office of Indian Affairs | 800 | 815 | 815 | 0 | 0.0% | 15 | 1.9% | |
| Asian-Pacific-American Affrs | 757 | 896 | 320 | -576 | -64.3% | -437 | -57.7% | |
| Office of the State Auditor | 60 | 60 | 60 | 0 | 0.0% | 0 | 0.0% | |
| Comm Salaries for Elected Officials | 508 | 530 | 530 | 0 | 0.0% | 22 | 4.3% | |
| Office of the Attorney General | 32,036 | 34,784 | 34,784 | 0 | 0.0% | 2,748 | 8.6% | |
| Caseload Forecast Council | 4,435 | 4,517 | 4,357 | -160 | -3.5% | -78 | -1.8% | |
| Department of Commerce | 240,503 | 250,299 | 362,525 | 112,226 | 44.8% | 122,022 | 50.7% | |
| Economic & Revenue Forecast Council | 1,788 | 1,866 | 1,866 | 0 | 0.0% | 78 | 4.4% | |
| Office of Financial Management | 43,055 | 27,947 | 19,133 | -8,814 | -31.5% | -23,922 | -55.6% | |
| WA State Comm on Hispanic Affairs | 903 | 891 | 235 | -656 | -73.6% | -668 | -74.0% | |
| African-American Affairs Comm | 729 | 849 | 307 | -542 | -63.8% | -422 | -57.9% | |
| Department of Revenue | 304,526 | 314,932 | 510,351 | 195,419 | 62.1% | 205,825 | 67.6% | |
| Board of Tax Appeals | 5,141 | 5,325 | 3,885 | -1,440 | -27.0% | -1,256 | -24.4% | |
| Minority & Women's Business Enterp | 869 | 1,302 | 1,302 | 0 | 0.0% | 433 | 49.8% | |
| Consolidated Technology Services | 376 | 376 | 376 | 0 | 0.0% | 0 | 0.0% | |
| Dept of Enterprise Services | 11,134 | 10,078 | 10,078 | 0 | 0.0% | -1,056 | -9.5% | |
| Liquor and Cannabis Board | 749 | 839 | 839 | 0 | 0.0% | 90 | 12.0% | |
| Utilities and Transportation Comm | 296 | 0 | 0 | 0 | 0.0% | -296 | -100.0% | |
| Military Department | 21,504 | 18,561 | 18,561 | 0 | 0.0% | -2,943 | -13.7% | |
| Public Employment Relations Comm | 4,528 | 4,759 | 4,759 | 0 | 0.0% | 231 | 5.1% | |

**2021-23 Omnibus Operating Budget
 Proposal by Rep. Stokesbary
 Funds Subject to Outlook
 (Dollars in Thousands)**

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|--------------------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| LEOFF 2 Retirement Board | 50 | 0 | 0 | 0 | 0.0% | -50 | -100.0% |
| Archaeology & Historic Preservation | 4,461 | 4,539 | 4,539 | 0 | 0.0% | 78 | 1.7% |
| Total Governmental Operations | 766,636 | 764,122 | 1,057,649 | 293,527 | 38.4% | 291,013 | 38.0% |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(Dollars in Thousands)

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | | |
|------------------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| <i>Other Human Services</i> | | | | | | | | |
| WA State Health Care Authority | 6,047,285 | 6,132,990 | 6,055,234 | -77,756 | -1.3% | 7,949 | 0.1% | |
| Human Rights Commission | 5,637 | 5,933 | 5,933 | 0 | 0.0% | 296 | 5.3% | |
| Criminal Justice Training Comm | 58,786 | 51,624 | 65,704 | 14,080 | 27.3% | 6,918 | 11.8% | |
| Department of Labor and Industries | 41,124 | 26,714 | 26,714 | 0 | 0.0% | -14,410 | -35.0% | |
| Department of Health | 162,865 | 158,105 | 331,293 | 173,188 | 109.5% | 168,428 | 103.4% | |
| Department of Veterans' Affairs | 48,981 | 45,237 | 47,613 | 2,376 | 5.3% | -1,368 | -2.8% | |
| Children, Youth, and Families | 1,920,236 | 2,120,286 | 2,063,203 | -57,083 | -2.7% | 142,967 | 7.4% | |
| Department of Corrections | 2,347,839 | 2,515,179 | 2,456,150 | -59,029 | -2.3% | 108,311 | 4.6% | |
| Dept of Services for the Blind | 7,582 | 7,523 | 7,593 | 70 | 0.9% | 11 | 0.1% | |
| Employment Security Department | 6,345 | 7,715 | 7,715 | 0 | 0.0% | 1,370 | 21.6% | |
| Total Other Human Services | 10,646,680 | 11,071,306 | 11,067,152 | -4,154 | 0.0% | 420,472 | 3.9% | |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(Dollars in Thousands)**

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|--|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| <i>Dept of Social & Health Services</i> | | | | | | | |
| Mental Health | 875,494 | 964,563 | 852,175 | -112,388 | -11.7% | -23,319 | -2.7% |
| Developmental Disabilities | 1,788,143 | 1,980,634 | 2,011,559 | 30,925 | 1.6% | 223,416 | 12.5% |
| Long-Term Care | 2,800,766 | 3,164,806 | 3,297,432 | 132,626 | 4.2% | 496,666 | 17.7% |
| Economic Services Administration | 718,410 | 798,316 | 769,028 | -29,288 | -3.7% | 50,618 | 7.0% |
| Vocational Rehabilitation | 34,295 | 36,954 | 34,639 | -2,315 | -6.3% | 344 | 1.0% |
| Administration/Support Svcs | 68,669 | 79,827 | 71,647 | -8,180 | -10.2% | 2,978 | 4.3% |
| Special Commitment Center | 106,632 | 112,714 | 110,898 | -1,816 | -1.6% | 4,266 | 4.0% |
| Payments to Other Agencies | 77,588 | 96,579 | 96,579 | 0 | 0.0% | 18,991 | 24.5% |
| Total Dept of Social & Health Services | 6,469,997 | 7,234,393 | 7,243,957 | 9,564 | 0.1% | 773,960 | 12.0% |
| Total Human Services | 17,116,677 | 18,305,699 | 18,311,109 | 5,410 | 0.0% | 1,194,432 | 7.0% |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(Dollars in Thousands)

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|------------------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Natural Resources | | | | | | | |
| Columbia River Gorge Commission | 1,273 | 1,352 | 1,352 | 0 | 0.0% | 79 | 6.2% |
| Department of Ecology | 61,620 | 58,659 | 53,747 | -4,912 | -8.4% | -7,873 | -12.8% |
| State Parks and Recreation Comm | 37,176 | 42,965 | 49,907 | 6,942 | 16.2% | 12,731 | 34.2% |
| Recreation and Conservation Office | 2,796 | 2,284 | 6,152 | 3,868 | 169.4% | 3,356 | 120.0% |
| Environ & Land Use Hearings Office | 5,399 | 5,480 | 5,416 | -64 | -1.2% | 17 | 0.3% |
| State Conservation Commission | 16,053 | 16,257 | 15,423 | -834 | -5.1% | -630 | -3.9% |
| Dept of Fish and Wildlife | 161,487 | 149,926 | 166,749 | 16,823 | 11.2% | 5,262 | 3.3% |
| Puget Sound Partnership | 9,515 | 8,967 | 8,927 | -40 | -0.4% | -588 | -6.2% |
| Department of Natural Resources | 165,914 | 140,329 | 270,329 | 130,000 | 92.6% | 104,415 | 62.9% |
| Department of Agriculture | 39,227 | 38,829 | 70,853 | 32,024 | 82.5% | 31,626 | 80.6% |
| Total Natural Resources | 500,460 | 465,048 | 648,855 | 183,807 | 39.5% | 148,395 | 29.7% |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(Dollars in Thousands)

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|-----------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Transportation | | | | | | | |
| Washington State Patrol | 116,204 | 113,670 | 115,128 | 1,458 | 1.3% | -1,076 | -0.9% |
| Department of Licensing | 9,914 | 4,571 | 4,231 | -340 | -7.4% | -5,683 | -57.3% |
| Total Transportation | 126,118 | 118,241 | 119,359 | 1,118 | 0.9% | -6,759 | -5.4% |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(Dollars in Thousands)**

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | | |
|------------------------------------|-------------------|---------------------------|------------------------|-------------------------|------------------|------------------------|------------------|--|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent | |
| Public Schools | | | | | | | | |
| OSPI & Statewide Programs | 63,633 | 58,620 | 58,755 | 135 | 0.2% | -4,878 | -7.7% | |
| State Board of Education | 3,046 | 3,032 | 3,039 | 7 | 0.2% | -7 | -0.2% | |
| Professional Educator Standards Bd | 19,610 | 31,488 | 45,992 | 14,504 | 46.1% | 26,382 | 134.5% | |
| General Apportionment | 19,406,498 | 20,715,348 | 20,698,541 | -16,807 | -0.1% | 1,292,043 | 6.7% | |
| Pupil Transportation | 1,273,074 | 1,233,871 | 1,233,871 | 0 | 0.0% | -39,203 | -3.1% | |
| School Food Services | 14,460 | 14,460 | 23,060 | 8,600 | 59.5% | 8,600 | 59.5% | |
| Special Education | 2,924,709 | 3,050,395 | 3,051,600 | 1,205 | 0.0% | 126,891 | 4.3% | |
| Educational Service Districts | 31,799 | 39,618 | 39,635 | 17 | 0.0% | 7,836 | 24.6% | |
| Levy Equalization | 685,371 | 615,944 | 618,251 | 2,307 | 0.4% | -67,120 | -9.8% | |
| Institutional Education | 32,208 | 34,049 | 34,075 | 26 | 0.1% | 1,867 | 5.8% | |
| Ed of Highly Capable Students | 62,200 | 67,063 | 67,093 | 30 | 0.0% | 4,893 | 7.9% | |
| Education Reform | 268,889 | 278,898 | 160,578 | -118,320 | -42.4% | -108,311 | -40.3% | |
| Grants and Pass-Through Funding | 70,015 | 64,000 | 57,598 | -6,402 | -10.0% | -12,417 | -17.7% | |
| Transitional Bilingual Instruction | 421,920 | 462,756 | 462,960 | 204 | 0.0% | 41,040 | 9.7% | |
| Learning Assistance Program (LAP) | 847,564 | 862,699 | 863,081 | 382 | 0.0% | 15,517 | 1.8% | |
| Charter Schools Apportionment | 93,986 | 139,456 | 155,601 | 16,145 | 11.6% | 61,615 | 65.6% | |
| Charter School Commission | 294 | 25 | 25 | 0 | 0.0% | -269 | -91.5% | |
| Compensation Adjustments | 1,031,921 | 397,619 | 471,610 | 73,991 | 18.6% | -560,311 | -54.3% | |
| Total Public Schools | 27,251,197 | 28,069,341 | 28,045,365 | -23,976 | -0.1% | 794,168 | 2.9% | |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook
(Dollars in Thousands)**

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|-------------------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| Higher Education | | | | | | | |
| Student Achievement Council | 963,092 | 1,072,365 | 1,071,715 | -650 | -0.1% | 108,623 | 11.3% |
| University of Washington | 768,985 | 814,575 | 781,000 | -33,575 | -4.1% | 12,015 | 1.6% |
| Washington State University | 507,567 | 552,570 | 533,272 | -19,298 | -3.5% | 25,705 | 5.1% |
| Eastern Washington University | 133,982 | 136,874 | 133,552 | -3,322 | -2.4% | -430 | -0.3% |
| Central Washington University | 133,784 | 141,272 | 129,168 | -12,104 | -8.6% | -4,616 | -3.5% |
| The Evergreen State College | 70,128 | 70,835 | 57,804 | -13,031 | -18.4% | -12,324 | -17.6% |
| Western Washington University | 180,356 | 185,372 | 181,620 | -3,752 | -2.0% | 1,264 | 0.7% |
| Community/Technical College System | 1,669,584 | 1,834,100 | 1,714,040 | -120,060 | -6.5% | 44,456 | 2.7% |
| Total Higher Education | 4,427,478 | 4,807,963 | 4,602,171 | -205,792 | -4.3% | 174,693 | 3.9% |
| Other Education | | | | | | | |
| State School for the Blind | 18,276 | 18,613 | 18,613 | 0 | 0.0% | 337 | 1.8% |
| Deaf and Hard of Hearing Youth | 29,044 | 29,374 | 29,374 | 0 | 0.0% | 330 | 1.1% |
| Workforce Trng & Educ Coord Board | 4,720 | 4,605 | 4,605 | 0 | 0.0% | -115 | -2.4% |
| Washington State Arts Commission | 4,735 | 5,182 | 5,182 | 0 | 0.0% | 447 | 9.4% |
| Washington State Historical Society | 7,527 | 7,621 | 7,801 | 180 | 2.4% | 274 | 3.6% |
| East Wash State Historical Society | 5,592 | 5,908 | 6,749 | 841 | 14.2% | 1,157 | 20.7% |
| Total Other Education | 69,894 | 71,303 | 72,324 | 1,021 | 1.4% | 2,430 | 3.5% |
| Total Education | 31,748,569 | 32,948,607 | 32,719,860 | -228,747 | -0.7% | 971,291 | 3.1% |

**2021-23 Omnibus Operating Budget
Proposal by Rep. Stokesbary
Funds Subject to Outlook**
(Dollars in Thousands)

| | 2019-21 | 2021-23 | | Change from Current Law | | Change from Prior Bien | |
|--------------------------------------|-------------------|---------------------------|---------------------------|-------------------------|---------------------|------------------------|---------------------|
| | Enacted Budget | Current Laws/ Policies | Proposed Funding Level | Dollars | Biennial Percent | Dollars | Biennial Percent |
| <i>Special Appropriations</i> | | | | | | | |
| Bond Retirement and Interest | 2,406,790 | 2,613,194 | 2,651,456 | 38,262 | 1.5% | 244,666 | 10.2% |
| Special Approps to the Governor | 347,717 | 148,214 | 285,733 | 137,519 | 92.8% | -61,984 | -17.8% |
| Sundry Claims | 625 | 0 | 0 | 0 | 0.0% | -625 | -100.0% |
| State Employee Compensation Adjust | 0 | -3,705 | -1,193,355 | -1,189,650 | | -1,193,355 | |
| Contributions to Retirement Systems | 151,145 | 183,200 | 176,100 | -7,100 | -3.9% | 24,955 | 16.5% |
| Total Special Appropriations | 2,906,277 | 2,940,903 | 1,919,934 | -1,020,969 | -34.7% | -986,343 | -33.9% |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|----------------------------------|------------------|---------------|------------------|--------------------------|-------------------|-------------------|--------------------|------------------|--------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Legislative | 825.2 | -1.4 | 823.8 | 194,153 | -6,318 | 187,835 | 224,940 | -6,963 | 217,977 |
| Judicial | 705.0 | 0.0 | 705.0 | 340,797 | 1,015 | 341,812 | 426,577 | 1,015 | 427,592 |
| Governmental Operations | 7,674.5 | -23.6 | 7,650.9 | 766,636 | -11,565 | 755,071 | 4,938,817 | 907,695 | 5,846,512 |
| Other Human Services | 23,072.4 | 129.3 | 23,201.7 | 10,646,680 | -395,597 | 10,251,083 | 31,301,762 | 1,473,040 | 32,774,802 |
| Dept of Social & Health Services | 16,679.3 | -280.3 | 16,399.0 | 6,469,997 | -295,112 | 6,174,885 | 13,876,930 | -20,913 | 13,856,017 |
| Natural Resources | 6,469.7 | -14.1 | 6,455.6 | 500,460 | 24,799 | 525,259 | 2,218,586 | 58,328 | 2,276,914 |
| Transportation | 779.0 | 0.0 | 779.0 | 126,118 | -4,248 | 121,870 | 269,303 | -7,516 | 261,787 |
| Public Schools | 381.0 | 0.0 | 381.0 | 27,251,197 | -739,466 | 26,511,731 | 29,309,031 | 643,345 | 29,952,376 |
| Higher Education | 51,928.2 | 35.5 | 51,963.7 | 4,427,478 | -58,785 | 4,368,693 | 15,787,688 | -79,103 | 15,708,585 |
| Other Education | 349.4 | 0.1 | 349.5 | 69,894 | -353 | 69,541 | 143,878 | -2,440 | 141,438 |
| Special Appropriations | 0.0 | 0.0 | 0.0 | 2,906,277 | -87,105 | 2,819,172 | 3,615,566 | 1,988,850 | 5,604,416 |
| Statewide Total | 108,863.4 | -154.5 | 108,708.9 | 53,699,687 | -1,572,735 | 52,126,952 | 102,113,078 | 4,955,338 | 107,068,416 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|----------------|-------------|----------------|--------------------------|---------------|----------------|----------------|---------------|----------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Legislative | | | | | | | | | |
| House of Representatives | 361.8 | -1.4 | 360.4 | 84,534 | -2,596 | 81,938 | 88,800 | -2,596 | 86,204 |
| Senate | 260.3 | 0.0 | 260.3 | 62,480 | -3,308 | 59,172 | 65,412 | -3,308 | 62,104 |
| Jt Leg Audit & Review Committee | 26.1 | 0.0 | 26.1 | 0 | 0 | 0 | 9,844 | -98 | 9,746 |
| LEAP Committee | 10.0 | 0.0 | 10.0 | 0 | 0 | 0 | 4,585 | -47 | 4,538 |
| Office of the State Actuary | 17.0 | 0.0 | 17.0 | 680 | 0 | 680 | 6,900 | 0 | 6,900 |
| Office of Legislative Support Svcs | 45.9 | 0.0 | 45.9 | 8,907 | -86 | 8,821 | 9,524 | -86 | 9,438 |
| Joint Legislative Systems Comm | 57.6 | 0.0 | 57.6 | 26,032 | -225 | 25,807 | 26,854 | -225 | 26,629 |
| Statute Law Committee | 46.6 | 0.0 | 46.6 | 10,520 | -103 | 10,417 | 12,021 | -603 | 11,418 |
| Redistricting Commission | 0.0 | 0.0 | 0.0 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Total Legislative | 825.2 | -1.4 | 823.8 | 194,153 | -6,318 | 187,835 | 224,940 | -6,963 | 217,977 |
| Judicial | | | | | | | | | |
| Supreme Court | 60.9 | 0.0 | 60.9 | 18,449 | 0 | 18,449 | 19,123 | 0 | 19,123 |
| State Law Library | 13.8 | 0.0 | 13.8 | 3,447 | 0 | 3,447 | 3,575 | 0 | 3,575 |
| Court of Appeals | 140.6 | 0.0 | 140.6 | 41,946 | 0 | 41,946 | 43,438 | 0 | 43,438 |
| Commission on Judicial Conduct | 10.5 | 0.0 | 10.5 | 2,894 | 0 | 2,894 | 3,024 | 0 | 3,024 |
| Administrative Office of the Courts | 459.6 | 0.0 | 459.6 | 135,317 | 1,115 | 136,432 | 212,698 | 1,115 | 213,813 |
| Office of Public Defense | 17.2 | 0.0 | 17.2 | 94,844 | 0 | 94,844 | 98,931 | 0 | 98,931 |
| Office of Civil Legal Aid | 2.5 | 0.0 | 2.5 | 43,900 | -100 | 43,800 | 45,788 | -100 | 45,688 |
| Total Judicial | 705.0 | 0.0 | 705.0 | 340,797 | 1,015 | 341,812 | 426,577 | 1,015 | 427,592 |
| Total Legislative/Judicial | 1,530.2 | -1.4 | 1,528.8 | 534,950 | -5,303 | 529,647 | 651,517 | -5,948 | 645,569 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|-----------|-------|---------|--------------------------|--------|---------|----------------|---------|-----------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Governmental Operations | | | | | | | | | |
| Office of the Governor | 65.1 | 0.0 | 65.1 | 19,023 | -1,448 | 17,575 | 26,697 | -1,448 | 25,249 |
| Office of the Lieutenant Governor | 9.3 | 0.0 | 9.3 | 2,858 | -50 | 2,808 | 3,007 | -54 | 2,953 |
| Public Disclosure Commission | 32.6 | 0.0 | 32.6 | 10,988 | -354 | 10,634 | 11,962 | -775 | 11,187 |
| Office of the Secretary of State | 299.2 | 0.0 | 299.2 | 54,559 | 127 | 54,686 | 132,937 | -1,663 | 131,274 |
| Governor's Office of Indian Affairs | 2.0 | 0.0 | 2.0 | 800 | -14 | 786 | 828 | -14 | 814 |
| Asian-Pacific-American Affrs | 2.5 | 0.0 | 2.5 | 757 | -12 | 745 | 783 | -12 | 771 |
| Office of the State Treasurer | 68.0 | 0.0 | 68.0 | 0 | 0 | 0 | 20,045 | -341 | 19,704 |
| Office of the State Auditor | 342.3 | 0.0 | 342.3 | 60 | 0 | 60 | 103,663 | 0 | 103,663 |
| Comm Salaries for Elected Officials | 1.6 | 0.0 | 1.6 | 508 | 0 | 508 | 538 | 0 | 538 |
| Office of the Attorney General | 1,247.9 | 0.0 | 1,247.9 | 32,036 | -387 | 31,649 | 360,813 | -9,820 | 350,993 |
| Caseload Forecast Council | 15.0 | 0.0 | 15.0 | 4,435 | -98 | 4,337 | 4,603 | -98 | 4,505 |
| Dept of Financial Institutions | 209.6 | 0.0 | 209.6 | 0 | 0 | 0 | 59,831 | -835 | 58,996 |
| Department of Commerce | 330.3 | -4.0 | 326.3 | 240,503 | 76 | 240,579 | 843,085 | 781,118 | 1,624,203 |
| Economic & Revenue Forecast Council | 6.1 | 0.0 | 6.1 | 1,788 | 0 | 1,788 | 1,940 | 0 | 1,940 |
| Office of Financial Management | 365.8 | -10.5 | 355.3 | 43,055 | -1,892 | 41,163 | 276,790 | -3,462 | 273,328 |
| Office of Administrative Hearings | 181.3 | 0.0 | 181.3 | 0 | 0 | 0 | 47,600 | -614 | 46,986 |
| State Lottery Commission | 144.9 | 0.0 | 144.9 | 0 | 0 | 0 | 1,164,112 | -400 | 1,163,712 |
| Washington State Gambling Comm | 130.2 | 0.0 | 130.2 | 0 | 0 | 0 | 35,934 | 0 | 35,934 |
| WA State Comm on Hispanic Affairs | 3.0 | 0.0 | 3.0 | 903 | -11 | 892 | 929 | -11 | 918 |
| African-American Affairs Comm | 2.5 | 0.0 | 2.5 | 729 | -14 | 715 | 755 | -14 | 741 |
| Department of Retirement Systems | 263.2 | 0.0 | 263.2 | 0 | 0 | 0 | 74,098 | -706 | 73,392 |
| State Investment Board | 112.6 | 0.0 | 112.6 | 0 | 0 | 0 | 60,101 | -3,597 | 56,504 |
| Department of Revenue | 1,333.0 | 0.0 | 1,333.0 | 304,526 | -6,511 | 298,015 | 361,559 | 193,187 | 554,746 |
| Board of Tax Appeals | 16.7 | 0.0 | 16.7 | 5,141 | -89 | 5,052 | 5,303 | -89 | 5,214 |
| Minority & Women's Business Enterp | 27.4 | 0.0 | 27.4 | 869 | 0 | 869 | 6,221 | -80 | 6,141 |
| Office of Insurance Commissioner | 265.4 | 0.0 | 265.4 | 0 | 0 | 0 | 75,029 | 0 | 75,029 |
| Consolidated Technology Services | 384.6 | -1.0 | 383.6 | 376 | 0 | 376 | 269,654 | -25,522 | 244,132 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|--------------------------------------|----------------|--------------|----------------|--------------------------|----------------|----------------|------------------|----------------|------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| State Board of Accountancy | 12.3 | 0.0 | 12.3 | 0 | 0 | 0 | 3,833 | -47 | 3,786 |
| Bd of Reg Prof Eng & Land Surveyors | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 5,534 | -40 | 5,494 |
| Forensic Investigations Council | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 746 | 0 | 746 |
| Dept of Enterprise Services | 807.1 | -8.1 | 799.0 | 11,134 | -70 | 11,064 | 404,224 | -7,975 | 396,249 |
| Washington Horse Racing Commission | 16.0 | 0.0 | 16.0 | 0 | 0 | 0 | 5,843 | -1,508 | 4,335 |
| Liquor and Cannabis Board | 378.1 | 0.0 | 378.1 | 749 | -16 | 733 | 103,520 | -4,318 | 99,202 |
| Utilities and Transportation Comm | 183.3 | 0.0 | 183.3 | 296 | 0 | 296 | 69,916 | -699 | 69,217 |
| Board for Volunteer Firefighters | 4.0 | 0.0 | 4.0 | 0 | 0 | 0 | 1,121 | 0 | 1,121 |
| Military Department | 345.4 | 0.0 | 345.4 | 21,504 | -457 | 21,047 | 374,133 | -2,012 | 372,121 |
| Public Employment Relations Comm | 41.8 | 0.0 | 41.8 | 4,528 | -303 | 4,225 | 10,511 | -373 | 10,138 |
| LEOFF 2 Retirement Board | 7.0 | 0.0 | 7.0 | 50 | 0 | 50 | 3,508 | -25 | 3,483 |
| Archaeology & Historic Preservation | 17.8 | 0.0 | 17.8 | 4,461 | -42 | 4,419 | 7,111 | -58 | 7,053 |
| Total Governmental Operations | 7,674.5 | -23.6 | 7,650.9 | 766,636 | -11,565 | 755,071 | 4,938,817 | 907,695 | 5,846,512 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|------------------------------------|-----------------|--------------|-----------------|--------------------------|-----------------|-------------------|-------------------|------------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| <i>Other Human Services</i> | | | | | | | | | |
| WA State Health Care Authority | 1,430.9 | 0.5 | 1,431.4 | 6,047,285 | -218,910 | 5,828,375 | 22,343,315 | 872,445 | 23,215,760 |
| Human Rights Commission | 37.7 | 0.0 | 37.7 | 5,637 | -24 | 5,613 | 8,441 | -56 | 8,385 |
| Bd of Industrial Insurance Appeals | 165.1 | 0.0 | 165.1 | 0 | 0 | 0 | 48,885 | -570 | 48,315 |
| Criminal Justice Training Comm | 59.0 | 0.0 | 59.0 | 58,786 | -1,308 | 57,478 | 75,914 | -1,751 | 74,163 |
| Department of Labor and Industries | 3,212.1 | -0.6 | 3,211.5 | 41,124 | -84 | 41,040 | 981,741 | -69,283 | 912,458 |
| Department of Health | 1,894.5 | 63.2 | 1,957.6 | 162,865 | -2,118 | 160,747 | 1,309,754 | 635,933 | 1,945,687 |
| Department of Veterans' Affairs | 867.2 | 0.0 | 867.2 | 48,981 | -554 | 48,427 | 186,488 | 9,189 | 195,677 |
| Children, Youth, and Families | 4,399.6 | -10.4 | 4,389.2 | 1,920,236 | -137,729 | 1,782,507 | 3,049,127 | -27,991 | 3,021,136 |
| Department of Corrections | 9,062.3 | -26.6 | 9,035.7 | 2,347,839 | -34,670 | 2,313,169 | 2,452,737 | -7,856 | 2,444,881 |
| Dept of Services for the Blind | 80.0 | -1.5 | 78.5 | 7,582 | -200 | 7,382 | 35,295 | -493 | 34,802 |
| Employment Security Department | 1,864.2 | 104.7 | 1,968.9 | 6,345 | 0 | 6,345 | 810,065 | 63,473 | 873,538 |
| Total Other Human Services | 23,072.4 | 129.3 | 23,201.7 | 10,646,680 | -395,597 | 10,251,083 | 31,301,762 | 1,473,040 | 32,774,802 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|--|-----------------|---------------|-----------------|--------------------------|-----------------|-------------------|-------------------|------------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| <i>Dept of Social & Health Services</i> | | | | | | | | | |
| Mental Health | 4,227.8 | -80.5 | 4,147.3 | 875,494 | -3,199 | 872,295 | 1,056,004 | -8,744 | 1,047,260 |
| Developmental Disabilities | 4,281.0 | -37.1 | 4,243.9 | 1,788,143 | -106,378 | 1,681,765 | 3,655,793 | -41,921 | 3,613,872 |
| Long-Term Care | 2,428.3 | -91.0 | 2,337.4 | 2,800,766 | -144,387 | 2,656,379 | 6,447,431 | -21,054 | 6,426,377 |
| Economic Services Administration | 4,150.8 | -59.6 | 4,091.2 | 718,410 | -32,014 | 686,396 | 2,217,550 | 61,307 | 2,278,857 |
| Vocational Rehabilitation | 317.1 | 0.0 | 317.1 | 34,295 | -2,722 | 31,573 | 145,914 | -2,722 | 143,192 |
| Administration/Support Svcs | 559.2 | -3.7 | 555.5 | 68,669 | -5,043 | 63,626 | 123,260 | -6,410 | 116,850 |
| Special Commitment Center | 446.1 | -8.6 | 437.6 | 106,632 | -1,369 | 105,263 | 111,212 | -1,369 | 109,843 |
| Payments to Other Agencies | 0.0 | 0.0 | 0.0 | 77,588 | 0 | 77,588 | 119,766 | 0 | 119,766 |
| Information System Services | 118.8 | 0.0 | 118.8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Consolidated Field Services | 150.4 | 0.0 | 150.4 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Dept of Social & Health Services | 16,679.3 | -280.3 | 16,399.0 | 6,469,997 | -295,112 | 6,174,885 | 13,876,930 | -20,913 | 13,856,017 |
| Total Human Services | 39,751.7 | -151.0 | 39,600.7 | 17,116,677 | -690,709 | 16,425,968 | 45,178,692 | 1,452,127 | 46,630,819 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Includes Other Legislation
 (Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|----------------|--------------|----------------|--------------------------|---------------|----------------|------------------|---------------|------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Natural Resources | | | | | | | | | |
| Columbia River Gorge Commission | 7.9 | 0.0 | 7.9 | 1,273 | -11 | 1,262 | 2,509 | -22 | 2,487 |
| Department of Ecology | 1,764.8 | -15.3 | 1,749.5 | 61,620 | -7,310 | 54,310 | 611,822 | -11,500 | 600,322 |
| WA Pollution Liab Insurance Program | 19.1 | 0.0 | 19.1 | 0 | 0 | 0 | 4,690 | -8 | 4,682 |
| State Parks and Recreation Comm | 712.6 | 0.0 | 712.6 | 37,176 | 303 | 37,479 | 186,033 | 251 | 186,284 |
| Recreation and Conservation Office | 20.4 | -0.2 | 20.2 | 2,796 | -98 | 2,698 | 12,232 | -252 | 11,980 |
| Environ & Land Use Hearings Office | 16.4 | 0.0 | 16.4 | 5,399 | -88 | 5,311 | 5,653 | -88 | 5,565 |
| State Conservation Commission | 19.0 | 0.0 | 19.0 | 16,053 | -1,689 | 14,364 | 28,245 | -1,689 | 26,556 |
| Dept of Fish and Wildlife | 1,556.7 | 0.5 | 1,557.2 | 161,487 | -6,074 | 155,413 | 537,037 | -2,046 | 534,991 |
| Puget Sound Partnership | 42.0 | 0.0 | 42.0 | 9,515 | -179 | 9,336 | 24,718 | -295 | 24,423 |
| Department of Natural Resources | 1,420.5 | 0.0 | 1,420.5 | 165,914 | 40,167 | 206,081 | 585,079 | 48,258 | 633,337 |
| Department of Agriculture | 890.7 | 0.9 | 891.5 | 39,227 | -222 | 39,005 | 220,568 | 25,719 | 246,287 |
| Total Natural Resources | 6,469.7 | -14.1 | 6,455.6 | 500,460 | 24,799 | 525,259 | 2,218,586 | 58,328 | 2,276,914 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Includes Other Legislation
 (Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-----------------------------|--------------|------------|--------------|--------------------------|---------------|----------------|----------------|---------------|----------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Transportation | | | | | | | | | |
| Washington State Patrol | 559.0 | 0.0 | 559.0 | 116,204 | -1,260 | 114,944 | 206,664 | -494 | 206,170 |
| Department of Licensing | 220.0 | 0.0 | 220.0 | 9,914 | -2,988 | 6,926 | 62,639 | -7,022 | 55,617 |
| Total Transportation | 779.0 | 0.0 | 779.0 | 126,118 | -4,248 | 121,870 | 269,303 | -7,516 | 261,787 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|------------------------------------|--------------|------------|--------------|--------------------------|-----------------|-------------------|-------------------|----------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Public Schools | | | | | | | | | |
| OSPI & Statewide Programs | 317.0 | 0.0 | 317.0 | 63,633 | -577 | 63,056 | 181,471 | 1,423 | 182,894 |
| State Board of Education | 10.9 | 0.0 | 10.9 | 3,046 | -34 | 3,012 | 3,046 | -34 | 3,012 |
| Professional Educator Standards Bd | 11.7 | 0.0 | 11.7 | 19,610 | -42 | 19,568 | 19,614 | -42 | 19,572 |
| General Apportionment | 0.0 | 0.0 | 0.0 | 19,406,498 | -380,985 | 19,025,513 | 19,406,498 | 1,000,130 | 20,406,628 |
| Pupil Transportation | 0.0 | 0.0 | 0.0 | 1,273,074 | -220,422 | 1,052,652 | 1,273,074 | -220,422 | 1,052,652 |
| School Food Services | 0.0 | 0.0 | 0.0 | 14,460 | -1 | 14,459 | 696,650 | -1 | 696,649 |
| Special Education | 0.5 | 0.0 | 0.5 | 2,924,709 | -81,395 | 2,843,314 | 3,438,737 | -81,395 | 3,357,342 |
| Educational Service Districts | 0.0 | 0.0 | 0.0 | 31,799 | 0 | 31,799 | 31,799 | 0 | 31,799 |
| Levy Equalization | 0.0 | 0.0 | 0.0 | 685,371 | 16,768 | 702,139 | 685,371 | 16,768 | 702,139 |
| Elementary/Secondary School Improv | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 6,802 | 0 | 6,802 |
| Institutional Education | 0.0 | 0.0 | 0.0 | 32,208 | -1,531 | 30,677 | 32,208 | -1,531 | 30,677 |
| Ed of Highly Capable Students | 0.0 | 0.0 | 0.0 | 62,200 | -1,062 | 61,138 | 62,200 | -1,062 | 61,138 |
| Education Reform | 28.4 | 0.0 | 28.4 | 268,889 | -829 | 268,060 | 367,680 | -829 | 366,851 |
| Grants and Pass-Through Funding | 7.5 | 0.0 | 7.5 | 70,015 | -7 | 70,008 | 70,015 | -7 | 70,008 |
| Transitional Bilingual Instruction | 0.0 | 0.0 | 0.0 | 421,920 | -9,048 | 412,872 | 524,166 | -9,048 | 515,118 |
| Learning Assistance Program (LAP) | 0.0 | 0.0 | 0.0 | 847,564 | -21,141 | 826,423 | 1,381,045 | -21,141 | 1,359,904 |
| Charter Schools Apportionment | 0.0 | 0.0 | 0.0 | 93,986 | -9,096 | 84,890 | 93,986 | -9,096 | 84,890 |
| Charter School Commission | 5.0 | 0.0 | 5.0 | 294 | 0 | 294 | 2,748 | -304 | 2,444 |
| Compensation Adjustments | 0.0 | 0.0 | 0.0 | 1,031,921 | -30,064 | 1,001,857 | 1,031,921 | -30,064 | 1,001,857 |
| Total Public Schools | 381.0 | 0.0 | 381.0 | 27,251,197 | -739,466 | 26,511,731 | 29,309,031 | 643,345 | 29,952,376 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary**

Includes Other Legislation

(Dollars in Thousands)

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|-------------------------------------|-----------------|-------------|-----------------|--------------------------|-----------------|-------------------|-------------------|----------------|-------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| Higher Education | | | | | | | | | |
| Student Achievement Council | 118.0 | 0.0 | 118.0 | 963,092 | -23,925 | 939,167 | 1,019,831 | -19,225 | 1,000,606 |
| University of Washington | 25,027.0 | 0.0 | 25,027.0 | 768,985 | -7,831 | 761,154 | 8,160,496 | -21,075 | 8,139,421 |
| Washington State University | 6,675.0 | 0.0 | 6,675.0 | 507,567 | -6,364 | 501,203 | 1,825,575 | -9,770 | 1,815,805 |
| Eastern Washington University | 1,437.9 | 0.0 | 1,437.9 | 133,982 | -785 | 133,197 | 345,456 | -1,748 | 343,708 |
| Central Washington University | 1,586.8 | 35.5 | 1,622.3 | 133,784 | -1,804 | 131,980 | 433,195 | -3,823 | 429,372 |
| The Evergreen State College | 674.2 | 0.0 | 674.2 | 70,128 | -2,269 | 67,859 | 167,838 | -3,291 | 164,547 |
| Western Washington University | 1,822.3 | 0.0 | 1,822.3 | 180,356 | -1,730 | 178,626 | 431,861 | -2,850 | 429,011 |
| Community/Technical College System | 14,587.1 | 0.0 | 14,587.1 | 1,669,584 | -14,077 | 1,655,507 | 3,403,436 | -17,321 | 3,386,115 |
| Total Higher Education | 51,928.2 | 35.5 | 51,963.7 | 4,427,478 | -58,785 | 4,368,693 | 15,787,688 | -79,103 | 15,708,585 |
| Other Education | | | | | | | | | |
| State School for the Blind | 99.4 | 0.0 | 99.4 | 18,276 | -147 | 18,129 | 25,042 | -2,147 | 22,895 |
| Deaf and Hard of Hearing Youth | 138.0 | 0.0 | 138.0 | 29,044 | -130 | 28,914 | 30,984 | -130 | 30,854 |
| Workforce Trng & Educ Coord Board | 25.3 | 0.1 | 25.4 | 4,720 | -25 | 4,695 | 61,159 | -97 | 61,062 |
| Washington State Arts Commission | 15.5 | 0.0 | 15.5 | 4,735 | -46 | 4,689 | 7,067 | -61 | 7,006 |
| Washington State Historical Society | 39.2 | 0.0 | 39.2 | 7,527 | -79 | 7,448 | 10,323 | -79 | 10,244 |
| East Wash State Historical Society | 32.0 | 0.0 | 32.0 | 5,592 | 74 | 5,666 | 9,303 | 74 | 9,377 |
| Total Other Education | 349.4 | 0.1 | 349.5 | 69,894 | -353 | 69,541 | 143,878 | -2,440 | 141,438 |
| Total Education | 52,658.5 | 35.6 | 52,694.1 | 31,748,569 | -798,604 | 30,949,965 | 45,240,597 | 561,802 | 45,802,399 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Includes Other Legislation
(Dollars in Thousands)**

| | FTE Staff | | | Funds Subject to Outlook | | | Total Budgeted | | |
|--------------------------------------|------------|------------|------------|--------------------------|----------------|------------------|------------------|------------------|------------------|
| | Base | Supp | Revised | Base | Supp | Revised | Base | Supp | Revised |
| <i>Special Appropriations</i> | | | | | | | | | |
| Bond Retirement and Interest | 0.0 | 0.0 | 0.0 | 2,406,790 | -19,336 | 2,387,454 | 2,568,280 | -18,181 | 2,550,099 |
| Special Approps to the Governor | 0.0 | 0.0 | 0.0 | 347,717 | -70,862 | 276,855 | 866,129 | 2,003,938 | 2,870,067 |
| Sundry Claims | 0.0 | 0.0 | 0.0 | 625 | 93 | 718 | 625 | 93 | 718 |
| Contributions to Retirement Systems | 0.0 | 0.0 | 0.0 | 151,145 | 3,000 | 154,145 | 180,532 | 3,000 | 183,532 |
| Total Special Appropriations | 0.0 | 0.0 | 0.0 | 2,906,277 | -87,105 | 2,819,172 | 3,615,566 | 1,988,850 | 5,604,416 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
House of Representatives
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 361.8 | 84,534 | 88,800 |
| 2019-21 Maintenance Level | 361.8 | 84,534 | 88,800 |
| Policy Other Changes: | | | |
| 1. Efficiencies & Program Suspensions | -1.4 | -1,849 | -1,849 |
| Policy -- Other Total | -1.4 | -1,849 | -1,849 |
| Policy Comp Changes: | | | |
| 2. FY 21 COLA Suspension | 0.0 | -747 | -747 |
| Policy -- Comp Total | 0.0 | -747 | -747 |
| Total Policy Changes | -1.4 | -2,596 | -2,596 |
| 2019-21 Policy Level | 360.4 | 81,938 | 86,204 |

Comments:

1. Efficiencies & Program Suspensions

Savings are achieved through efficiencies and reductions. (General Fund-State)

2. FY 21 COLA Suspension

Savings are achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Senate**

(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 260.3 | 62,480 | 65,412 |
| 2019-21 Maintenance Level | 260.3 | 62,480 | 65,412 |
| Policy Other Changes: | | | |
| 1. Goods & Services | 0.0 | -233 | -233 |
| 2. Discretionary Spending | 0.0 | -1,800 | -1,800 |
| 3. Travel Costs | 0.0 | -115 | -115 |
| Policy -- Other Total | 0.0 | -2,148 | -2,148 |
| Policy Comp Changes: | | | |
| 4. Employee Compensation Costs | 0.0 | -1,160 | -1,160 |
| Policy -- Comp Total | 0.0 | -1,160 | -1,160 |
| Total Policy Changes | 0.0 | -3,308 | -3,308 |
| 2019-21 Policy Level | 260.3 | 59,172 | 62,104 |

Comments:

1. Goods & Services

Funding is reduced for member communications, association dues, and professional development costs. (General Fund-State)

2. Discretionary Spending

The Senate will implement additional actions to reduce costs during FY 2021. (General Fund-State)

3. Travel Costs

Funding is reduced for travel and meeting expenses. (General Fund-State)

4. Employee Compensation Costs

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020, and reducing staff. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Joint Legislative Audit & Review Committee
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|--------------|
| 2019-21 Original Appropriations | 26.1 | 0 | 9,844 |
| 2019-21 Maintenance Level | 26.1 | 0 | 9,844 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Remove FY 2021 3% COLA | 0.0 | 0 | -98 |
| Policy -- Comp Total | 0.0 | 0 | -98 |
| Total Policy Changes | 0.0 | 0 | -98 |
| 2019-21 Policy Level | 26.1 | 0 | 9,746 |

Comments:

1. Remove FY 2021 3% COLA

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Legislative Evaluation & Accountability Pgm Cmte
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|--------------|
| 2019-21 Original Appropriations | 10.0 | 0 | 4,585 |
| 2019-21 Maintenance Level | 10.0 | 0 | 4,585 |
| <i>Policy Comp Changes:</i> | | | |
| 1. FY 2021 COLA Suspension | 0.0 | 0 | -47 |
| Policy -- Comp Total | 0.0 | 0 | -47 |
| Total Policy Changes | 0.0 | 0 | -47 |
| 2019-21 Policy Level | 10.0 | 0 | 4,538 |

Comments:

1. FY 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (Performance Audits of Government Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Office of Legislative Support Services
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 45.9 | 8,907 | 9,524 |
| 2019-21 Maintenance Level | 45.9 | 8,907 | 9,524 |
| Policy Comp Changes: | | | |
| 1. 3% Wage Increase Salary Savings | 0.0 | -86 | -86 |
| Policy -- Comp Total | 0.0 | -86 | -86 |
| Total Policy Changes | 0.0 | -86 | -86 |
| 2019-21 Policy Level | 45.9 | 8,821 | 9,438 |

Comments:

1. 3% Wage Increase Salary Savings

Funding is reduced in FY 2021 due to cancellation of the 3 percent general wage increase. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Joint Legislative Systems Committee
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 57.6 | 26,032 | 26,854 |
| 2019-21 Maintenance Level | 57.6 | 26,032 | 26,854 |
| Policy Comp Changes: | | | |
| 1. Remove FY 2021 3% COLA | 0.0 | -225 | -225 |
| Policy -- Comp Total | 0.0 | -225 | -225 |
| Total Policy Changes | 0.0 | -225 | -225 |
| 2019-21 Policy Level | 57.6 | 25,807 | 26,629 |

Comments:

1. Remove FY 2021 3% COLA

Funding is adjusted to reflect savings from not implementing a 3 percent cost of living adjustment (COLA) in FY 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Statute Law Committee
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 46.6 | 10,520 | 12,021 |
| 2019-21 Maintenance Level | 46.6 | 10,520 | 11,521 |
| <i>Policy Comp Changes:</i> | | | |
| 1. FY 2021 COLA Suspension | 0.0 | -103 | -103 |
| Policy -- Comp Total | 0.0 | -103 | -103 |
| Total Policy Changes | 0.0 | -103 | -103 |
| 2019-21 Policy Level | 46.6 | 10,417 | 11,418 |

Comments:

1. FY 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Administrative Office of the Courts
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2019-21 Original Appropriations | 459.6 | 135,317 | 212,698 |
| 2019-21 Maintenance Level | 459.6 | 135,325 | 212,706 |
| Policy Other Changes: | | | |
| 1. Eviction Resolution Program | 0.0 | 1,107 | 1,107 |
| Policy -- Other Total | 0.0 | 1,107 | 1,107 |
| Total Policy Changes | 0.0 | 1,107 | 1,107 |
| 2019-21 Policy Level | 459.6 | 136,432 | 213,813 |

Comments:

1. Eviction Resolution Program

Funding is provided for the continuation of the Eviction Resolution Program through June 30, 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Office of Civil Legal Aid
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2019-21 Original Appropriations | 2.5 | 43,900 | 45,788 |
| 2019-21 Maintenance Level | 2.5 | 43,900 | 45,788 |
| <i>Policy Other Changes:</i> | | | |
| 1. IFJC Funding Elimination | 0.0 | -100 | -100 |
| Policy -- Other Total | 0.0 | -100 | -100 |
| Total Policy Changes | 0.0 | -100 | -100 |
| 2019-21 Policy Level | 2.5 | 43,800 | 45,688 |

Comments:

1. IFJC Funding Elimination

Savings is achieved due to the elimination of the contract for the International Families Justice Coalition. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of the Governor
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 65.1 | 19,023 | 26,697 |
| 2019-21 Maintenance Level | 65.1 | 18,670 | 26,344 |
| Policy Other Changes: | | | |
| 1. Efficiencies & Reductions | 0.0 | -137 | -137 |
| 2. Capture Underspend | 0.0 | -256 | -256 |
| 3. Lower Snake River Dams | 0.0 | -353 | -353 |
| Policy -- Other Total | 0.0 | -746 | -746 |
| Policy Comp Changes: | | | |
| 4. Agency Savings in FY 2021 | 0.0 | -176 | -176 |
| 5. General Wage Increase Savings | 0.0 | -173 | -173 |
| Policy -- Comp Total | 0.0 | -349 | -349 |
| Total Policy Changes | 0.0 | -1,095 | -1,095 |
| 2019-21 Policy Level | 65.1 | 17,575 | 25,249 |

Comments:

1. Efficiencies & Reductions

Funding is reduced by 15 percent in FY 2021. (General Fund-State)

2. Capture Underspend

Funding is reduced based on average underspend in FY 2020, effective July 1, 2020. This does not include the underspend for the Snake River Dam, LGBTQ Commission, nor the Executive Protection Unit. (General Fund-State)

3. Lower Snake River Dams

Funding is removed as work was completed in FY 2020. (General Fund-State)

4. Agency Savings in FY 2021

Savings are achieved through furloughs. (General Fund-State)

5. General Wage Increase Savings

Savings are achieved through implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Office of the Lieutenant Governor
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|--------------|--------------|
| 2019-21 Original Appropriations | 9.3 | 2,858 | 3,007 |
| 2019-21 Maintenance Level | 9.3 | 2,866 | 3,011 |
| <i>Policy Other Changes:</i> | | | |
| 1. GF-S Reduction | 0.0 | -58 | -58 |
| Policy -- Other Total | 0.0 | -58 | -58 |
| Total Policy Changes | 0.0 | -58 | -58 |
| 2019-21 Policy Level | 9.3 | 2,808 | 2,953 |

Comments:

1. GF-S Reduction

Funding is reduced by 15 percent, beginning April 1, 2021. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Disclosure Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 32.6 | 10,988 | 11,962 |
| 2019-21 Maintenance Level | 32.6 | 10,988 | 11,962 |
| Policy Other Changes: | | | |
| 1. Capture PD Transparency Fund | 0.0 | 0 | -421 |
| 2. Capture Underspend | 0.0 | -354 | -354 |
| Policy -- Other Total | 0.0 | -354 | -775 |
| Total Policy Changes | 0.0 | -354 | -775 |
| 2019-21 Policy Level | 32.6 | 10,634 | 11,187 |

Comments:

1. Capture PD Transparency Fund

Funding is reduced to capture the portion of fund that is over the account expenditure authority level in the Public Disclosure Transparency Fund after the FY 2020 supplemental operating budget. This assumes excess fund balance through April 2020 as compared to the expenditure authority through the Chapter 357, Laws of 2020, Partial Veto (ESSB 6168). (Public Disclosure Transparency Account-State)

2. Capture Underspend

Reduction based on the average monthly underspend through ten months in FY 2020. This was \$29.5 K per fiscal month. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of the Secretary of State
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 299.2 | 54,559 | 132,937 |
| 2019-21 Maintenance Level | 299.2 | 54,559 | 131,552 |
| Policy Other Changes: | | | |
| 1. TVW: Increased Access and Coverage | 0.0 | 240 | 240 |
| Policy -- Other Total | 0.0 | 240 | 240 |
| Policy Comp Changes: | | | |
| 2. Temporary Layoff Savings | 0.0 | -39 | -408 |
| 3. COLA Savings | 0.0 | -74 | -110 |
| Policy -- Comp Total | 0.0 | -113 | -518 |
| Total Policy Changes | 0.0 | 127 | -278 |
| 2019-21 Policy Level | 299.2 | 54,686 | 131,274 |

Comments:

1. TVW: Increased Access and Coverage

Funding is provided for increased costs for streaming platforms, additional servers, and software updates to maintain coverage and access to public affairs while the Legislature operated remotely. (General Fund-State)

2. Temporary Layoff Savings

This reduction reflects furloughs implemented in response to Governor Inslee's Directive 20-08. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts)

3. COLA Savings

This reduction reflects Governor Inslee's request in Directive 20-08 to not implement the 3 percent general wage increase scheduled for July 1, 2020. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Library Operations Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Governor's Office of Indian Affairs
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------|------------|
| 2019-21 Original Appropriations | 2.0 | 800 | 828 |
| 2019-21 Maintenance Level | 2.0 | 800 | 828 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -8 | -8 |
| 2. General Wage Increase Savings | 0.0 | -6 | -6 |
| Policy -- Comp Total | 0.0 | -14 | -14 |
| Total Policy Changes | 0.0 | -14 | -14 |
| 2019-21 Policy Level | 2.0 | 786 | 814 |

Comments:

1. Agency Savings in FY 2021

Savings are achieved through furloughs. (General Fund-State)

2. General Wage Increase Savings

Savings are achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------|------------|
| 2019-21 Original Appropriations | 2.5 | 757 | 783 |
| 2019-21 Maintenance Level | 2.5 | 757 | 783 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -8 | -8 |
| 2. General Wage Increase Savings | 0.0 | -4 | -4 |
| Policy -- Comp Total | 0.0 | -12 | -12 |
| Total Policy Changes | 0.0 | -12 | -12 |
| 2019-21 Policy Level | 2.5 | 745 | 771 |

Comments:

1. Agency Savings in FY 2021

Savings are achieved through furloughs. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of the State Treasurer
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|---------------|
| 2019-21 Original Appropriations | 68.0 | 0 | 20,045 |
| 2019-21 Maintenance Level | 68.0 | 0 | 20,045 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -208 |
| 2. General Wage Increase Savings | 0.0 | 0 | -133 |
| Policy -- Comp Total | 0.0 | 0 | -341 |
| Total Policy Changes | 0.0 | 0 | -341 |
| 2019-21 Policy Level | 68.0 | 0 | 19,704 |

Comments:

1. Agency Savings in FY 2021

Savings are achieved through actions other than furloughs. (State Treasurer's Service Account-State)

2. General Wage Increase Savings

Savings are achieved through implementation of the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (State Treasurer's Service Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Office of the Attorney General
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 1,247.9 | 32,036 | 360,813 |
| 2019-21 Maintenance Level | 1,247.9 | 32,036 | 353,893 |
| Policy Comp Changes: | | | |
| 1. Cancel General Wage Increase | 0.0 | -66 | -410 |
| 2. AGO Furlough Reductions | 0.0 | -321 | -2,490 |
| Policy -- Comp Total | 0.0 | -387 | -2,900 |
| Total Policy Changes | 0.0 | -387 | -2,900 |
| 2019-21 Policy Level | 1,247.9 | 31,649 | 350,993 |

Comments:

1. Cancel General Wage Increase

This reduction in expenditures reflects the savings associated with the cancellation of a 3 percent general wage increase as encouraged by Governor's Directive 20-08. (General Fund-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State; other accounts)

2. AGO Furlough Reductions

This reduction in expenditures reflects the savings associated with employee furloughs as encouraged by Governor's Directive 20-08. (General Fund-State; Public Service Revolving Account-State; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Caseload Forecast Council
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 14.0 | 4,103 | 4,271 |
| 2019-21 Maintenance Level | 14.0 | 4,103 | 4,271 |
| Policy Other Changes: | | | |
| 1. Agency Savings | 0.0 | -18 | -18 |
| Policy -- Other Total | 0.0 | -18 | -18 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -42 | -42 |
| 3. General Wage Increase Savings | 0.0 | -38 | -38 |
| Policy -- Comp Total | 0.0 | -80 | -80 |
| Total Policy Changes | 0.0 | -98 | -98 |
| 2019-21 Policy Level | 14.0 | 4,005 | 4,173 |

Comments:

1. Agency Savings

Agency savings are achieved by reducing expenditures on travel and professional development for FY 2021. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Financial Institutions
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------|---------------|
| 2019-21 Original Appropriations | 209.6 | 0 | 59,831 |
| 2019-21 Maintenance Level | 209.6 | 0 | 59,831 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -656 |
| 2. General Wage Increase Savings | 0.0 | 0 | -179 |
| Policy -- Comp Total | 0.0 | 0 | -835 |
| Total Policy Changes | 0.0 | 0 | -835 |
| 2019-21 Policy Level | 209.6 | 0 | 58,996 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Financial Services Regulation Account-Non-Appr)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Financial Services Regulation Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|--------------|----------------|------------------|
| 2019-21 Original Appropriations | 330.3 | 240,503 | 843,085 |
| 2019-21 Maintenance Level | 330.3 | 240,503 | 814,027 |
| Policy Other Changes: | | | |
| 1. ADO Fund Source Shift | 0.0 | -2,000 | 0 |
| 2. Administrative Reduction | 0.0 | -1,439 | -1,439 |
| 3. Rental Assistance | 0.0 | 0 | 245,000 |
| 4. Foreclosure Assistance | 0.0 | 3,875 | 3,875 |
| 5. Housing Trust Fund | 0.0 | 0 | -41,900 |
| 6. Sector Leads Program | -4.0 | -360 | -360 |
| Policy -- Other Total | -4.0 | 76 | 205,176 |
| Total Policy Changes | -4.0 | 76 | 205,176 |
| 2019-21 Policy Level | 326.3 | 240,579 | 1,019,203 |
| Approps in Other Legislation Proposed Changes: | | | |
| 7. Business Assistance Grants | 0.0 | 0 | 240,000 |
| 8. Housing: Federal Rental Asst. | 0.0 | 0 | 325,000 |
| 9. Housing: State Rental Asst. | 0.0 | 0 | 30,000 |
| 10. Housing: Landlords | 0.0 | 0 | 2,000 |
| 11. Housing: Dispute Resolution Centers | 0.0 | 0 | 1,500 |
| 12. Housing: Office of Civil Legal Aid | 0.0 | 0 | 1,500 |
| 13. Housing: AG/Moratorium Legal Svcs | 0.0 | 0 | 1,000 |
| 14. Housing: Foreclosure Assistance | 0.0 | 0 | 4,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 605,000 |
| Grand Total | 326.3 | 240,579 | 1,624,203 |

Comments:

1. ADO Fund Source Shift

The Associate Development Organization (ADO) program has been funded with a combination of General Fund-State and the Economic Development Strategic Reserve Account (EDSR). The 2019-21 budget funded the program with both fund sources. The 2020 supplemental budget removed the EDSR funding and funded the ADO program entirely with General Fund-State on a one-time basis, with the assumption that the program would be fully funded through the EDSR in the 2021-23 biennium. Partial funding for the ADO program is shifted from the General Fund to the EDSR for FY 2021. (General Fund-State; Economic Development Strategic Reserve Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

2. Administrative Reduction

Funding is reduced to reflect vacancy savings and reductions in goods and services and other purchases. (General Fund-State)

3. Rental Assistance

Funding is appropriated from the Budget Stabilization Account (BSA) to provide rental and utility assistance for low-income households who are unable to pay rent due to the COVID-19 pandemic, pursuant to guidelines established under the federal Coronavirus Response and Relief Supplemental Appropriations Act. If additional federal funding is made available for this purpose before June 30, 2021, the amount of funding appropriated from the BSA shall be reduced to reflect the amount of federal funding the state is anticipated to receive so that the total appropriation is \$245 million, and the state funding that would be replaced with federal dollars shall lapse. (Budget Stabilization Account-State)

4. Foreclosure Assistance

The Foreclosure Fairness program provides foreclosure assistance to homeowners in Washington through housing counseling, civil legal aid, and foreclosure mediation. Funding is provided for additional foreclosure assistance. (General Fund-State)

5. Housing Trust Fund

The 2020 supplemental budget provided \$55 million in additional funding for Housing Trust Fund (HTF) capital projects to address housing affordability, preservation and maintenance, and rapid rehousing. Funding was provided through a General Fund-State transfer to the HTF Account. Funding for HTF projects that will be unobligated by April 1, 2021, is rolled back, with the assumption that unspent funds are transferred back to the General Fund. (Washington Housing Trust Account-State)

6. Sector Leads Program

Through the Sector Leads program, the Department of Commerce has established eight sector leads to serve as liaisons with state industries such as aerospace, information technology, and agriculture and promote growth and expansion in those sectors. Funding for the Sector Lead program is eliminated effective April 1, 2021. (General Fund-State)

7. Business Assistance Grants

General Fund-Federal (CRF) is provided for small business assistance grants for costs to maintain operations and for costs to reopen their business. (General Fund-CRF App)

8. Housing: Federal Rental Asst.

General Fund-Federal (CRRSA) appropriation authority is provided to reflect anticipated federal funding for emergency rental and utility assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. (General Fund-CRRSA)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Commerce
(Dollars in Thousands)

9. Housing: State Rental Asst.

General Fund-Federal (CRF) is provided for the Eviction Rental Assistance Program, which provides emergency rental assistance for low-income households who cannot pay rent due to the COVID-19 pandemic. Of this funding, \$16 million is provided for local housing providers to contract with community organizations to conduct outreach and assist community members in applying for state and federal rental assistance. (General Fund-CRF App)

10. Housing: Landlords

General Fund-Federal (CRF) is provided for grants to small landlords who have encountered significant financial hardship due to loss of rental income during the state's eviction moratorium. (General Fund-CRF App)

11. Housing: Dispute Resolution Centers

General Fund-Federal (CRF) is provided for a contract with dispute resolution centers to provide resolution services relating to evictions. (General Fund-CRF App)

12. Housing: Office of Civil Legal Aid

General Fund-Federal (CRF) is provided to contract with the Office of Civil Legal Aid to provide legal aid to low-income individuals and families on matters relating to evictions, housing, and utilities. (General Fund-CRF App)

13. Housing: AG/Moratorium Legal Svcs

General Fund-Federal (CRF) is provided to contract with the Office of the Attorney General for legal work relating to the eviction moratorium extended in Governor's Proclamation 20-19.5. (General Fund-CRF App)

14. Housing: Foreclosure Assistance

General Fund-Federal (CRF) is provided for foreclosure prevention and assistance services, including housing counseling, mediation, and low-income legal services. The Department may contract with other state agencies to carry out these activities. (General Fund-CRF App)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of Financial Management
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 365.8 | 42,955 | 276,690 |
| 2019-21 Maintenance Level | 365.8 | 42,667 | 277,729 |
| Policy Other Changes: | | | |
| 1. Results Washington | -7.0 | -321 | -406 |
| 2. Fund Shift: Budget Division | 0.0 | -236 | 0 |
| 3. Fund Shift: Policy Division | 0.0 | -309 | 0 |
| 4. Fund Shift: Forecasting Division | 0.0 | -236 | 0 |
| 5. Tech Services Vacancy Savings | -3.5 | 0 | -210 |
| 6. Fund Adjustment | 0.0 | 0 | -2,000 |
| Policy -- Other Total | -10.5 | -1,102 | -2,616 |
| Policy Comp Changes: | | | |
| 7. Agency Savings in FY 2021 | 0.0 | -256 | -1,058 |
| 8. General Wage Increase Savings | 0.0 | -246 | -827 |
| Policy -- Comp Total | 0.0 | -502 | -1,885 |
| Total Policy Changes | -10.5 | -1,604 | -4,501 |
| 2019-21 Policy Level | 355.3 | 41,063 | 273,228 |

Comments:

1. Results Washington

The Results Washington program provides enterprise wide strategic direction on performance management, improvement, and accountability. The program is eliminated effective April 1, 2021. (General Fund-State; Performance Audits of Government Account-State)

2. Fund Shift: Budget Division

The Budget Division reviews agency budget requests, assists the Governor in the development of the Governor's Budget, and oversees allotments and unanticipated receipt procedures. The division is supported with appropriations from the General Fund-State, Office of Financial Management (OFM) Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent, effective April 1, 2021. (General Fund-State; OFM Central Services-State)

3. Fund Shift: Policy Division

The Statewide Policy Division performs policy research and analysis and supports agencies and the Governor in making policy decisions. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent, effective April 1, 2021. (General Fund-State; OFM Central Services-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

Proposal by Rep. Stokesbary Office of Financial Management

(Dollars in Thousands)

4. Fund Shift: Forecasting Division

The Forecasting Division conducts research related to budgeting, policy, and demographics. The division is supported with appropriations from the General Fund-State, OFM Central Services Account, and other funds. Funding for the division is shifted from the General Fund-State to the OFM Central Services Account, which has an NGF-O impact of 49.67 percent, effective April 1, 2021. (General Fund-State; OFM Central Services-State)

5. Tech Services Vacancy Savings

Funding is reduced to reflect anticipated vacancies due to open positions, retirements, and the cancellation of the planned replacement of the Capital Budget System. Vacancies are in the Technology Services Division. The NGF-O impact is approximately 50 percent. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

6. Fund Adjustment

Funding is reduced to capture excess fund balance, resulting in NGF-O savings. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

7. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

8. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Office of Administrative Hearings
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------|---------------|
| 2019-21 Original Appropriations | 181.3 | 0 | 47,600 |
| 2019-21 Maintenance Level | 181.3 | 0 | 47,600 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -552 |
| 2. General Wage Increase Savings | 0.0 | 0 | -62 |
| Policy -- Comp Total | 0.0 | 0 | -614 |
| Total Policy Changes | 0.0 | 0 | -614 |
| 2019-21 Policy Level | 181.3 | 0 | 46,986 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (Administrative Hearings Revolving Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Administrative Hearings Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 State Lottery Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------|------------------|
| 2019-21 Original Appropriations | 144.9 | 0 | 1,164,112 |
| 2019-21 Maintenance Level | 144.9 | 0 | 1,164,112 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Furlough/Wage Increase Savings | 0.0 | 0 | -400 |
| Policy -- Comp Total | 0.0 | 0 | -400 |
| Total Policy Changes | 0.0 | 0 | -400 |
| 2019-21 Policy Level | 144.9 | 0 | 1,163,712 |

Comments:

1. Furlough/Wage Increase Savings

This reduction reflects one-time savings related to staff furloughs and the cancellation of a 3 percent general wage increase for employees. (Lottery Administrative Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Commission on Hispanic Affairs
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------|------------|
| 2019-21 Original Appropriations | 3.0 | 903 | 929 |
| 2019-21 Maintenance Level | 3.0 | 903 | 929 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -8 | -8 |
| 2. General Wage Increase Savings | 0.0 | -3 | -3 |
| Policy -- Comp Total | 0.0 | -11 | -11 |
| Total Policy Changes | 0.0 | -11 | -11 |
| 2019-21 Policy Level | 3.0 | 892 | 918 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
WA State Comm on African-American Affairs
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------|------------|
| 2019-21 Original Appropriations | 2.5 | 729 | 755 |
| 2019-21 Maintenance Level | 2.5 | 729 | 755 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -8 | -8 |
| 2. General Wage Increase Savings | 0.0 | -6 | -6 |
| Policy -- Comp Total | 0.0 | -14 | -14 |
| Total Policy Changes | 0.0 | -14 | -14 |
| 2019-21 Policy Level | 2.5 | 715 | 741 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Retirement Systems
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------|---------------|
| 2019-21 Original Appropriations | 263.2 | 0 | 74,098 |
| 2019-21 Maintenance Level | 263.2 | 0 | 74,098 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -608 |
| 2. General Wage Increase Savings | 0.0 | 0 | -98 |
| Policy -- Comp Total | 0.0 | 0 | -706 |
| Total Policy Changes | 0.0 | 0 | -706 |
| 2019-21 Policy Level | 263.2 | 0 | 73,392 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
State Investment Board
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------|---------------|
| 2019-21 Original Appropriations | 112.6 | 0 | 60,101 |
| 2019-21 Maintenance Level | 112.6 | 0 | 60,101 |
| <i>Policy Other Changes:</i> | | | |
| 1. Agency Savings | 0.0 | 0 | -3,597 |
| Policy -- Other Total | 0.0 | 0 | -3,597 |
| Total Policy Changes | 0.0 | 0 | -3,597 |
| 2019-21 Policy Level | 112.6 | 0 | 56,504 |

Comments:

1. Agency Savings

The Investment Board did not furlough employees, but achieved savings exceeding those that would have been realized by implementing furloughs. (State Investment Board Expense Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 1,333.0 | 304,526 | 361,559 |
| 2019-21 Maintenance Level | 1,333.0 | 304,526 | 361,559 |
| Policy Other Changes: | | | |
| 1. FY 2021 Agency Savings | 0.0 | -2,000 | -2,000 |
| 2. Efficiencies Reduction | 0.0 | -486 | -486 |
| 3. Recovery Rebate | 0.0 | 0 | 200,000 |
| 4. 2019 Revenue Legislation Funding | 0.0 | -173 | -173 |
| 5. Roll Back Tax Structure Work Group | 0.0 | -332 | -332 |
| Policy -- Other Total | 0.0 | -2,991 | 197,009 |
| Policy Comp Changes: | | | |
| 6. Agency Savings in FY 2021 | 0.0 | -3,048 | -3,329 |
| 7. General Wage Increase Savings | 0.0 | -472 | -493 |
| Policy -- Comp Total | 0.0 | -3,520 | -3,822 |
| Total Policy Changes | 0.0 | -6,511 | 193,187 |
| 2019-21 Policy Level | 1,333.0 | 298,015 | 554,746 |

Comments:

1. FY 2021 Agency Savings

Funding is reduced to reflect savings in FY 2021 from under-expenditures and reduced travel or other discretionary activities. (General Fund-State)

2. Efficiencies Reduction

Funding is reduced to reflect efficiencies in agency operations. (General Fund-State)

3. Recovery Rebate

Funding is provided to implement the Recovery Rebate program, which provides remittances to eligible low-income persons pursuant to RCW 82.08.0206. Of this funding, \$100 million is to implement House Bill 1319 (recovery rebate). (Recovery Rebate Account-State)

4. 2019 Revenue Legislation Funding

The 2020 supplemental budget provided funding for additional staffing to implement revenue legislation passed in the 2019 session. Funding is removed to reflect the non-implementation of Chapter 420, Laws of 2019 (HB 2167). In Wash. Bankers Ass'n v. State, the King County Superior Court ruled the tax imposed by HB 2167 to be unconstitutional; an appeal by the state to the Washington Supreme Court is in process. The Department of Revenue (DOR) has not implemented the bill while the case is in process. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Revenue
(Dollars in Thousands)**

5. Roll Back Tax Structure Work Group

The 2019-21 biennial budget authorized and provided funding for DOR to facilitate a tax structure work group. Funding for the work group is eliminated effective April 1, 2021. (General Fund-State)

6. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

7. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Board of Tax Appeals
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 16.7 | 5,141 | 5,303 |
| 2019-21 Maintenance Level | 16.7 | 5,141 | 5,303 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -41 | -41 |
| 2. General Wage Increase Savings | 0.0 | -48 | -48 |
| Policy -- Comp Total | 0.0 | -89 | -89 |
| Total Policy Changes | 0.0 | -89 | -89 |
| 2019-21 Policy Level | 16.7 | 5,052 | 5,214 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|------------|--------------|
| 2019-21 Original Appropriations | 27.4 | 869 | 6,221 |
| 2019-21 Maintenance Level | 27.4 | 869 | 6,221 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -56 |
| 2. General Wage Increase Savings | 0.0 | 0 | -24 |
| Policy -- Comp Total | 0.0 | 0 | -80 |
| Total Policy Changes | 0.0 | 0 | -80 |
| 2019-21 Policy Level | 27.4 | 869 | 6,141 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (OMWBE Enterprises Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (OMWBE Enterprises Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|------------|----------------|
| 2019-21 Original Appropriations | 384.6 | 376 | 269,654 |
| 2019-21 Maintenance Level | 384.6 | 376 | 269,654 |
| Policy Other Changes: | | | |
| 1. Cloud Readiness and Migration | 0.0 | 0 | 1,370 |
| 2. Fund Balance Adjustment | 0.0 | 0 | -20,000 |
| 3. IT Pool Funding | 0.0 | 0 | -3,236 |
| 4. Reduce Rate: Email Vault | 0.0 | 0 | -1,021 |
| 5. Reduce Rate: Desk Phones | 0.0 | 0 | -567 |
| 6. Reduce Rate for VPN | 0.0 | 0 | -380 |
| 7. Capture Delay in Design Rev Staff | -1.0 | 0 | -304 |
| Policy -- Other Total | -1.0 | 0 | -24,138 |
| Policy Comp Changes: | | | |
| 8. Agency Savings in FY 2021 | 0.0 | 0 | -840 |
| 9. General Wage Increase Savings | 0.0 | 0 | -544 |
| Policy -- Comp Total | 0.0 | 0 | -1,384 |
| Total Policy Changes | -1.0 | 0 | -25,522 |
| 2019-21 Policy Level | 383.6 | 376 | 244,132 |

Comments:

1. Cloud Readiness and Migration

Expenditure authority is provided for Consolidated Technology Services (CTS) for preparation to assist state agencies in moving virtual servers and related applications from the State Data Center to the cloud, including beginning Cloud Broker Services. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Fund Balance Adjustment

Funding is reduced to capture excess fund balance, which will result in NGF-O savings. (Consolidated Technology Services Revolving Account-Non-Appr)

3. IT Pool Funding

Funding is reduced for IT Pool projects where the agency had not applied to the Office of the Chief Information Officer (OCIO) and Office of Financial Management (OFM) to begin the first stage of their project by June 30, 2020. The reduction applies to projected expenditures for April 2021 through June 2021. This applies to 16 projects funded in both the 19-21 and 2020 budgets. The GFS impact is \$1.4 million. (Info Tech Invest Rev Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Consolidated Technology Services
(Dollars in Thousands)

4. Reduce Rate: Email Vault

The Washington State Electronic Records Vault Service (WaServ) provides agencies storage space for email records that are subject to public records and other archiving requirements. WaServ rates are reduced to better align revenues with expenditures effective April 1, 2021. This is a fee-for-service item. The approximate NGF-O impact is 43 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Reduce Rate: Desk Phones

The Private Branch Exchange (PBX) service supports desk telephone lines and voicemail for state agencies. PBX rates are reduced to better align revenues with expenditures effective April 1, 2021. This is a fee-for-service item. The approximate NGF-O impact is 55 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

6. Reduce Rate for VPN

The Virtual Private Network (VPN) service allows agency staff to access the state network securely when teleworking. VPN rates are reduced to better align revenues with expenditures effective April 1, 2021. This is a fee-for-service item. The approximate NGF-O impact is 44 percent. (Consolidated Technology Services Revolving Account-Non-Appr)

7. Capture Delay in Design Rev Staff

The 2019-21 biennial budget provided funding for two staff to conduct security design reviews. These staff are not anticipated to be hired until FY 2021. Funding is reduced to reflect the delay in hiring. The NGF-O impact is 48.4 percent. (Consolidated Technology Services Revolving Account-State)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

9. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
State Board of Accountancy
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|--------------|
| 2019-21 Original Appropriations | 12.3 | 0 | 3,833 |
| 2019-21 Maintenance Level | 12.3 | 0 | 3,833 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -32 |
| 2. General Wage Increase Savings | 0.0 | 0 | -15 |
| Policy -- Comp Total | 0.0 | 0 | -47 |
| Total Policy Changes | 0.0 | 0 | -47 |
| 2019-21 Policy Level | 12.3 | 0 | 3,786 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Certified Public Accountants' Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Certified Public Accountants' Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|----------|--------------|
| 2019-21 Original Appropriations | 0.0 | 0 | 5,534 |
| 2019-21 Maintenance Level | 0.0 | 0 | 5,534 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -30 |
| 2. General Wage Increase Savings | 0.0 | 0 | -10 |
| Policy -- Comp Total | 0.0 | 0 | -40 |
| Total Policy Changes | 0.0 | 0 | -40 |
| 2019-21 Policy Level | 0.0 | 0 | 5,494 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Professional Engineers' Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Professional Engineers' Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 807.1 | 11,134 | 404,224 |
| 2019-21 Maintenance Level | 807.1 | 11,134 | 404,224 |
| Policy Other Changes: | | | |
| 1. Fewer Vehicle Replacements | 0.0 | 0 | -300 |
| 2. Extend Vehicle Lifecycle | 0.0 | 0 | -500 |
| 3. Assume Lower Fleet Use | 0.0 | 0 | -1,000 |
| 4. Enterprise Services Reduction | -2.1 | 0 | -2,223 |
| 5. Global War on Terror Workgroup | 0.0 | -70 | -70 |
| 6. Visitor Services | 0.0 | 0 | -358 |
| 7. Vacancy Savings | -6.0 | 0 | -1,344 |
| Policy -- Other Total | -8.1 | -70 | -5,795 |
| Policy Comp Changes: | | | |
| 8. Agency Savings in FY 2021 | 0.0 | 0 | -1,755 |
| 9. General Wage Increase Savings | 0.0 | 0 | -425 |
| Policy -- Comp Total | 0.0 | 0 | -2,180 |
| Total Policy Changes | -8.1 | -70 | -7,975 |
| 2019-21 Policy Level | 799.0 | 11,064 | 396,249 |

Comments:

1. Fewer Vehicle Replacements

The Department of Enterprise Services (DES) manages the state fleet on a fee-for-service basis. Savings are captured by assuming DES will replace 20 high mileage vehicles with existing fleet vehicles rather than purchasing new vehicles, with an overall reduction in fleet size from 300 to 280 vehicles. Approximate NGF-O impact: 48.47 percent. (Enterprise Services Account-Non-Appr)

2. Extend Vehicle Lifecycle

DES assumes a standard vehicle lifecycle of seven years. In FY 2020, DES has temporarily assumed a vehicle lifecycle of eight years. The eight year lifecycle assumption is extended to include FY 2021, which will result in savings due to deferred vehicle replacements. Approximate NGF-O impact: 48.47 percent. (Enterprise Services Account-Non-Appr)

3. Assume Lower Fleet Use

An assumed reduction in fleet fuel costs for April - June, due to increases in state workers teleworking and lower agency fleet usage, is captured. Savings may be reflected in travel reductions assumed in individual agency budgets. Approximate NGF-O impact: 48.47 percent (Enterprise Services Account-Non-Appr)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Enterprise Services
(Dollars in Thousands)

4. Enterprise Services Reduction

Expenditure authority for the Enterprise Services Account is reduced for savings and efficiencies achieved by the agency. (Enterprise Services Account-Non-Appr)

5. Global War on Terror Workgroup

Funding is reduced from the suspension of the Global War on Terror workgroup. (General Fund-State)

6. Visitor Services

DES provides visitor services to members of the public who visit the capitol campus. The program is supported by a central service allocation with an NGF-O impact of 34 percent. Funding for the visitor services program is reduced for FY 2021. (Enterprise Services Account-Non-Appr)

7. Vacancy Savings

Funding is reduced to reflect existing staff vacancies and anticipated vacancies due to retirement for 12 FTEs across seven program groups, including Building and Grounds, Enterprise Technology, and Strategy and Performance. Approximate NGF-O impact: 48 percent. (Enterprise Services Account-Non-Appr)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

9. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington Horse Racing Commission
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|----------|--------------|
| 2019-21 Original Appropriations | 16.0 | 0 | 5,843 |
| 2019-21 Maintenance Level | 16.0 | 0 | 4,335 |
| 2019-21 Policy Level | 16.0 | 0 | 4,335 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Liquor and Cannabis Board**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------|----------------|
| 2019-21 Original Appropriations | 378.1 | 749 | 103,520 |
| 2019-21 Maintenance Level | 378.1 | 749 | 103,520 |
| Policy Other Changes: | | | |
| 1. FY 2021 Agency Savings | 0.0 | 0 | -3,249 |
| Policy -- Other Total | 0.0 | 0 | -3,249 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -16 | -936 |
| 3. General Wage Increase Savings | 0.0 | 0 | -133 |
| Policy -- Comp Total | 0.0 | -16 | -1,069 |
| Total Policy Changes | 0.0 | -16 | -4,318 |
| 2019-21 Policy Level | 378.1 | 733 | 99,202 |

Comments:

1. FY 2021 Agency Savings

The agency has identified savings from under-expenditures and reduced travel or other discretionary activities. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Utilities and Transportation Commission**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------|---------------|
| 2019-21 Original Appropriations | 183.3 | 296 | 69,916 |
| 2019-21 Maintenance Level | 183.3 | 296 | 69,916 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -195 |
| 2. General Wage Increase Savings | 0.0 | 0 | -504 |
| Policy -- Comp Total | 0.0 | 0 | -699 |
| Total Policy Changes | 0.0 | 0 | -699 |
| 2019-21 Policy Level | 183.3 | 296 | 69,217 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Military Department
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 345.4 | 21,504 | 374,133 |
| 2019-21 Maintenance Level | 345.4 | 21,504 | 374,133 |
| Policy Other Changes: | | | |
| 1. Disaster Response Account | 0.0 | 0 | -614 |
| 2. Wildland Fire Training Underspend | 0.0 | 0 | -400 |
| Policy -- Other Total | 0.0 | 0 | -1,014 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -376 | -872 |
| 4. General Wage Increase Savings | 0.0 | -81 | -126 |
| Policy -- Comp Total | 0.0 | -457 | -998 |
| Total Policy Changes | 0.0 | -457 | -2,012 |
| 2019-21 Policy Level | 345.4 | 21,047 | 372,121 |

Comments:

1. Disaster Response Account

Funding is adjusted for continued recovery efforts for open presidentially declared disasters and fire grants from the Federal Emergency Management Agency. Amounts are in support of ongoing state, local, and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

2. Wildland Fire Training Underspend

The Military Department, in partnership with the Department of Natural Resources, provides training on fire suppression and associated equipment and other costs for members of the National Guard. Anticipated savings in training costs are captured to reflect the use of virtual training and an overall reduction in training need. Reductions in DRA-State expenditures will result in NGF-O savings. (Disaster Response Account-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

4. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Employment Relations Commission**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Original Appropriations | 41.8 | 4,528 | 10,511 |
| 2019-21 Maintenance Level | 41.8 | 4,528 | 10,511 |
| Policy Other Changes: | | | |
| 1. Administrative Reduction | 0.0 | -250 | -250 |
| Policy -- Other Total | 0.0 | -250 | -250 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -48 | -112 |
| 3. General Wage Increase Savings | 0.0 | -5 | -11 |
| Policy -- Comp Total | 0.0 | -53 | -123 |
| Total Policy Changes | 0.0 | -303 | -373 |
| 2019-21 Policy Level | 41.8 | 4,225 | 10,138 |

Comments:

1. Administrative Reduction

Based upon estimates from the 2011-13 biennium, reductions in travel, training, and administrative and adjudicative capacity could achieve savings at the Public Employment Relations Commission. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

3. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 LEOFF 2 Retirement Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|-----------|--------------|
| 2019-21 Original Appropriations | 7.0 | 50 | 3,508 |
| 2019-21 Maintenance Level | 7.0 | 50 | 3,508 |
| <i>Policy Comp Changes:</i> | | | |
| 1. General Wage Increase Savings | 0.0 | 0 | -25 |
| Policy -- Comp Total | 0.0 | 0 | -25 |
| Total Policy Changes | 0.0 | 0 | -25 |
| 2019-21 Policy Level | 7.0 | 50 | 3,483 |

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (LEOFF Plan 2 Expense Fund-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 17.8 | 4,461 | 7,111 |
| 2019-21 Maintenance Level | 17.8 | 4,461 | 7,111 |
| Policy Comp Changes: | | | |
| 1. FY 2021 Furlough Savings | 0.0 | -32 | -48 |
| 2. Savings Wage Increase Cancellation | 0.0 | -10 | -10 |
| Policy -- Comp Total | 0.0 | -42 | -58 |
| Total Policy Changes | 0.0 | -42 | -58 |
| 2019-21 Policy Level | 17.8 | 4,419 | 7,053 |

Comments:

1. FY 2021 Furlough Savings

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. Savings Wage Increase Cancellation

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|------------------|------------------|
| 2019-21 Original Appropriations | 115.6 | 1,230,600 | 3,421,645 |
| 2019-21 Maintenance Level | 115.6 | 1,235,701 | 3,515,014 |
| Policy Other Changes: | | | |
| 1. 1115 IMD Waiver Costs | 0.5 | 395 | 3,950 |
| 2. Clubhouse Programs | 0.0 | -1,428 | -5,478 |
| 3. SSB 5181 - Firearms Restrictions | -0.3 | -18 | -36 |
| 4. Assisted Outpatient Treatment | 0.0 | -225 | -225 |
| 5. Secure Detoxification Facilities | 0.0 | -941 | -1,882 |
| 6. COVID FMAP Increase | 0.0 | -43,960 | 0 |
| 7. Tribal Residential SUD Rates | 0.0 | 0 | 6,957 |
| 8. Trueblood FTEs | 0.4 | 107 | 107 |
| 9. Re-Prioritize MHBG Funds | 0.0 | -1,261 | -1,261 |
| 10. Re-Prioritize SABG Funds | 0.0 | -4,440 | -4,440 |
| Policy -- Other Total | 0.6 | -51,771 | -2,308 |
| Policy Comp Changes: | | | |
| 11. Agency Savings in FY 2021 | 0.0 | -248 | -384 |
| 12. General Wage Increase Savings | 0.0 | -164 | -280 |
| Policy -- Comp Total | 0.0 | -412 | -664 |
| Total Policy Changes | 0.6 | -52,183 | -2,972 |
| 2019-21 Policy Level | 116.2 | 1,183,518 | 3,512,042 |

Comments:

1. 1115 IMD Waiver Costs

The federal Centers for Medicare & Medicaid Services requires health information technology (HIT) commitments to meet milestones associated with the 1115 Institutions for Mental Disease (IMD) waiver that was approved in 2020. There also are reporting and evaluation costs related to the waiver. Funding is provided for increased HIT and evaluation costs required for implementation of the waiver. (General Fund-State; General Fund-Medicaid)

2. Clubhouse Programs

The operating budget provides specific funding for Clubhouse programs which are not a Medicaid funded service. In addition, the budget encouraged the Authority to explore options for leveraging federal Medicaid match for Clubhouse services and assumed some federal match beginning in calendar year 2020. Funding for Clubhouses is reduced to the FY 20 level. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

3. SSB 5181 - Firearms Restrictions

Chapter 247, Laws of 2019 (SSB 5181) imposed restrictions on firearms possession by individuals receiving involuntary behavioral health treatment, which created work for the Health Care Authority's (Authority) firearms compliance unit. Funding and FTE authority are reduced to align the funding with projected expenditures. (General Fund-State; General Fund-Medicaid)

4. Assisted Outpatient Treatment

Funding is adjusted to align with projected expenditures. (General Fund-State)

5. Secure Detoxification Facilities

Funding is adjusted on a one-time basis to reflect savings from the delay in opening new secure withdrawal management and stabilization facilities. (General Fund-State; General Fund-Medicaid)

6. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

7. Tribal Residential SUD Rates

Funding is provided for a rate increase that the Authority implemented for services to Indian Health Service-eligible American Indian and Alaska Native Medicaid clients provided by tribal residential treatment facilities. (General Fund-Medicaid)

8. Trueblood FTEs

Funding is provided to support the data reporting, contracts, and fiscal work required in the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

9. Re-Prioritize MHBG Funds

Federal Mental Health Block Grant (MHBG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

10. Re-Prioritize SABG Funds

Federal Substance Abuse Block Grant (SABG) funds are used for a combination of discretionary projects, proviso projects, and are also provided to BHASOs who may use these funds for services not covered under the Medicaid program. The Authority must shift a portion of discretionary project funds to BHASOs to be used for non-Medicaid treatment services and achieve a savings in state non-Medicaid funds. (General Fund-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

12. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Dedicated Marijuana Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Health Benefit Exchange
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|----------------|
| 2019-21 Original Appropriations | 0.0 | 11,741 | 121,913 |
| 2019-21 Maintenance Level | 0.0 | 11,741 | 121,953 |
| 2019-21 Policy Level | 0.0 | 11,741 | 121,953 |

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|-------------------|
| 2019-21 Original Appropriations | 1,168.6 | 4,804,944 | 18,554,100 |
| 2019-21 Maintenance Level | 1,168.6 | 4,832,269 | 18,955,409 |
| <i>Policy Other Changes:</i> | | | |
| 1. Low-Income Health Care - I-502 | 0.0 | -53,248 | 0 |
| 2. Community Health Centers I-502 | 0.0 | -5,325 | 0 |
| 3. Public Option | -0.2 | -130 | -130 |
| 4. Healthier WA Savings Restoration | 0.0 | 30,792 | 71,216 |
| 5. MQIP Increase | 0.0 | 0 | 22,263 |
| 6. MTP Initiative 1 | 0.0 | 0 | 38,484 |
| 7. Program Integrity | 0.0 | 71,000 | 230,000 |
| 8. COVID FMAP Increase | 0.0 | -251,078 | 0 |
| 9. DSH Delay | 0.0 | 0 | 8,330 |
| 10. Backfill Medicaid Fraud Account | 0.0 | 10,110 | 0 |
| 11. Telemedicine Equipment | 0.0 | 1,077 | 1,077 |
| 12. Abortions | 0.0 | -1,028 | -1,028 |
| Policy -- Other Total | -0.2 | -197,830 | 370,212 |
| <i>Policy Comp Changes:</i> | | | |
| 13. Agency Savings in FY 2021 | 0.0 | -1,064 | -2,800 |
| 14. General Wage Increase Savings | 0.0 | -259 | -620 |
| Policy -- Comp Total | 0.0 | -1,323 | -3,420 |
| Total Policy Changes | -0.2 | -199,153 | 366,792 |
| 2019-21 Policy Level | 1,168.5 | 4,633,116 | 19,322,201 |
| <i>Approps in Other Legislation Proposed Changes:</i> | | | |
| 15. Uninsured & Underinsured COVID Care | 0.0 | 0 | 6,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 6,000 |
| Grand Total | 1,168.5 | 4,633,116 | 19,328,201 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Other**
 (Dollars in Thousands)

FTEs NGF-O Total

Comments:

1. Low-Income Health Care - I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health 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)

2. Community Health Centers I-502

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

3. Public Option

Savings represent the removal of 2020 supplemental budget funding for public option procurement. (General Fund-State)

4. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority (HCA) and the Department of Social and Health Services (DSHS) to establish integrated clinical models of physical and behavioral health care to improve the effectiveness of health care purchasing and delivery. Savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund-State; General Fund-Medicaid)

5. MQIP Increase

The Medicaid Quality Improvement Program (MQIP) allows states to design quality improvement programs for the Medicaid population in ways that support the state's quality goals. In Washington, the MQIP will be used to support the Medicaid Transformation Waiver. 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 transformation waiver is extended for one year. (General Fund-Federal; General Fund-Local)

6. MTP Initiative 1

Funding is provided to align with projected expenditures for Initiative 1 of the 1115 Demonstration Waiver of the Medicaid Transformation Project (MTP). (General Fund-Federal; General Fund-Local)

7. Program Integrity

Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. The savings assumed in the current budget will not be realized in FY 2021. Funding is provided to restore these assumed savings. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Health Care Authority
Other
(Dollars in Thousands)

8. COVID FMAP Increase

The Families First Coronavirus Response Act was signed into law April 13, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percentage points. The enhancement is assumed to end December 31, 2021. (General Fund-State; General Fund-Medicaid)

9. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2024. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation. (General Fund-Medicaid)

10. Backfill Medicaid Fraud Account

Expenditures from the Medicaid Fraud Penalty Account are shifted to the general fund to align with available revenues. (General Fund-State; Medicaid Fraud Penalty Account-State)

11. Telemedicine Equipment

Funding is provided to pay off and shut off cell phones provided to Medicaid clients to increase access to physical and behavioral health during the governor's Stay Home, Stay Healthy order. (General Fund-State)

12. Abortions

This item eliminates General Fund-State funding for induced, voluntary abortions beginning April 1, 2021. (General Fund-State)

13. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State)

14. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Medicaid Fraud Penalty Account-State; other accounts)

15. Uninsured & Underinsured COVID Care

Funding is provided for one-time grants for rural health centers, federally qualified health centers, and free clinics to provide health care services for uninsured and underinsured patients, regardless of immigration status, for the treatment of any health condition that is further complicated by the past or present treatment of the illness caused by the severe acute respiratory syndrome coronavirus 2 (COVID-19). (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 Employee Benefits
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|----------------|
| 2019-21 Original Appropriations | 88.4 | 0 | 181,282 |
| 2019-21 Maintenance Level | 88.4 | 0 | 181,282 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -232 |
| 2. General Wage Increase Savings | 0.0 | 0 | -79 |
| Policy -- Comp Total | 0.0 | 0 | -311 |
| Total Policy Changes | 0.0 | 0 | -311 |
| 2019-21 Policy Level | 88.4 | 0 | 180,971 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (St Health Care Authority Admin Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (St Health Care Authority Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington State Health Care Authority
 School Employee Benefits Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|---------------|
| 2019-21 Original Appropriations | 58.4 | 0 | 64,375 |
| 2019-21 Maintenance Level | 58.4 | 0 | 72,788 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -144 |
| 2. General Wage Increase Savings | 0.0 | 0 | -51 |
| Policy -- Comp Total | 0.0 | 0 | -195 |
| Total Policy Changes | 0.0 | 0 | -195 |
| 2019-21 Policy Level | 58.4 | 0 | 72,593 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (School Employees' Insurance Admin Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (School Employees' Insurance Admin Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Human Rights Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 37.7 | 5,637 | 8,441 |
| 2019-21 Maintenance Level | 37.7 | 5,637 | 8,441 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -24 | -56 |
| Policy -- Comp Total | 0.0 | -24 | -56 |
| Total Policy Changes | 0.0 | -24 | -56 |
| 2019-21 Policy Level | 37.7 | 5,613 | 8,385 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Board of Industrial Insurance Appeals**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------|---------------|
| 2019-21 Original Appropriations | 165.1 | 0 | 48,885 |
| 2019-21 Maintenance Level | 165.1 | 0 | 48,885 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -480 |
| 2. General Wage Increase Savings | 0.0 | 0 | -90 |
| Policy -- Comp Total | 0.0 | 0 | -570 |
| Total Policy Changes | 0.0 | 0 | -570 |
| 2019-21 Policy Level | 165.1 | 0 | 48,315 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (Accident Account-State; Medical Aid Account-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Accident Account-State; Medical Aid Account-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 59.0 | 58,786 | 75,914 |
| 2019-21 Maintenance Level | 59.0 | 58,786 | 75,914 |
| Policy Other Changes: | | | |
| 1. Align Auto Theft Prevention Account | 0.0 | 432 | 0 |
| 2. Agency Savings | 0.0 | -1,520 | -1,520 |
| Policy -- Other Total | 0.0 | -1,088 | -1,520 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -141 | -152 |
| 4. General Wage Increase Savings | 0.0 | -79 | -79 |
| Policy -- Comp Total | 0.0 | -220 | -231 |
| Total Policy Changes | 0.0 | -1,308 | -1,751 |
| 2019-21 Policy Level | 59.0 | 57,478 | 74,163 |

Comments:

1. Align Auto Theft Prevention Account

Replaces Washington Auto Theft Prevention funds with General Fund-State funds due to declining revenue in the account. (General Fund-State; Washington Auto Theft Prevention Authority-State)

2. Agency Savings

Savings is achieved from the delayed implementation of the Helmet Distribution Program and the Sexual Assault Kit Initiative. (General Fund-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Local)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Labor and Industries
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 3,212.1 | 41,124 | 981,741 |
| 2019-21 Maintenance Level | 3,211.5 | 41,124 | 981,310 |
| Policy Other Changes: | | | |
| 1. Adjust WCSM Project Expenditures | 0.0 | 0 | -63,970 |
| Policy -- Other Total | 0.0 | 0 | -63,970 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -80 | -4,186 |
| 3. General Wage Increase Savings | 0.0 | -4 | -696 |
| Policy -- Comp Total | 0.0 | -84 | -4,882 |
| Total Policy Changes | 0.0 | -84 | -68,852 |
| 2019-21 Policy Level | 3,211.5 | 41,040 | 912,458 |

Comments:

1. Adjust WCSM Project Expenditures

Funding is adjusted to reflect new projected costs for the replacement of the Asset Verification System in the Workers Compensation Program. (Accident Account-State; Medical Aid Account-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; Asbestos Account-State; Electrical License Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Electrical License Account-State; Construction Registration Inspection Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Health
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 1,894.5 | 162,865 | 1,309,754 |
| 2019-21 Maintenance Level | 1,895.0 | 163,016 | 1,319,605 |
| Policy Other Changes: | | | |
| 1. Office of Drinking Water Program | 0.0 | -325 | 0 |
| 2. Agency Savings and Efficiencies | -4.1 | -2,352 | -2,352 |
| 3. Backfill Medicaid Fraud Account | 0.0 | 1,374 | 0 |
| 4. COVID-19: Support HIV Clients | 0.0 | 0 | 11,400 |
| 5. Tobacco-Vape/Marijuana Prevention | -2.5 | -966 | -966 |
| Policy -- Other Total | -6.6 | -2,269 | 8,082 |
| Total Policy Changes | -6.6 | -2,269 | 8,082 |
| 2019-21 Policy Level | 1,888.5 | 160,747 | 1,327,687 |
| Approps in Other Legislation Proposed Changes: | | | |
| 6. ELC Funding Authority | 0.0 | 0 | 100,000 |
| 7. COVID-19/Testing/Contact Tracing | 56.7 | 0 | 450,000 |
| 8. COVID-19/Vaccine | 12.5 | 0 | 68,000 |
| Total Approps in Other Legislation Proposed | 69.2 | 0 | 618,000 |
| Grand Total | 1,957.6 | 160,747 | 1,945,687 |

Comments:

1. Office of Drinking Water Program

Effective April 1, 2021, reduction in the state general fund portion of the program by 30 percent with the intention of utilizing other fee-based revenue. This reduction will not require the Department of Health to increase fees. (General Fund-State; Safe Drinking Water Account-State)

2. Agency Savings and Efficiencies

The department identified efficiencies and cost-saving measures to help address the revenue shortfall in the state general fund: \$516,000 is reverted to GF-S due to agency efficiencies, \$870,000 of GF-S is reverted for rebate revenue, and \$966,000 is saved by merging the vape prevention and marijuana prevention units. (General Fund-State)

3. Backfill Medicaid Fraud Account

In conjunction with the Attorney General's Office and the Health Care Authority, the Department of Health will exchange Medicaid Fraud and Penalty Account (MFPA) spending authority within the supplemental carryforward balances with General Fund-State (GF-S). (General Fund-State; Medicaid Fraud Penalty Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Health
(Dollars in Thousands)

4. COVID-19: Support HIV Clients

Increased spending authority is provided to comply with the federal Ryan White Care Act requirement to reinvest pharmaceutical drug rebate revenue received through the AIDS Drug Assistance Program into currently funded and allowable services supporting those living with HIV/AIDS. (General Fund-Local)

5. Tobacco-Vape/Marijuana Prevention

The Tobacco-Vape Unit and Marijuana Unit for community prevention are combined to achieve efficiencies in management of shared regional and priority population contractors. This reduces staffing by 5 FTEs and provides a 6 percent reduction to contractors beginning July 1, 2020. (General Fund-State)

6. ELC Funding Authority

Funding authority is provided in FY 2021 for the Epidemiology Lab Capacity grant for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to the COVID-19 pandemic. (COVID-19 Response Account-Non-Appr)

7. COVID-19/Testing/Contact Tracing

Funding is provided in FY 2021 for testing, contact tracing, care coordination, outbreak response, data collection and analysis, and other necessary activities in the Department's response to COVID-19. In addition, the \$12 million portion of the funding in the Coronavirus Relief Fund may be used for necessary expenditures incurred due to the COVID-19 public health emergency. (COVID-19 Response Account-Non-Appr)

8. COVID-19/Vaccine

Funding is provided in FY 2021 for the Department to plan for, prepare for, and deploy the COVID-19 vaccine. (COVID-19 Response Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Veterans' Affairs
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 867.2 | 48,981 | 186,488 |
| 2019-21 Maintenance Level | 867.2 | 48,981 | 197,561 |
| Policy Other Changes: | | | |
| 1. Hiring Freeze Savings | 0.0 | -8 | -8 |
| 2. Travel and Supplies Cost Savings | 0.0 | -86 | -86 |
| 3. Nursing Assistant Alignment | 0.0 | 28 | 114 |
| Policy -- Other Total | 0.0 | -66 | 20 |
| Policy Comp Changes: | | | |
| 4. Agency Savings in FY 2021 | 0.0 | -416 | -1,736 |
| 5. General Wage Increase Savings | 0.0 | -72 | -168 |
| Policy -- Comp Total | 0.0 | -488 | -1,904 |
| Total Policy Changes | 0.0 | -554 | -1,884 |
| 2019-21 Policy Level | 867.2 | 48,427 | 195,677 |

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State)

2. Travel and Supplies Cost Savings

The Department will achieve savings in FY 2021 by reducing costs related to staff travel and supplies. (General Fund-State)

3. Nursing Assistant Alignment

Funding is provided to address the retention of Certified Nursing Assistants (CNAs) by increasing the step at which they are hired and for an adjustment to current CNAs on staff to align with the increased step. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 2,535.8 | 810,221 | 1,296,397 |
| 2019-21 Maintenance Level | 2,512.3 | 802,472 | 1,286,922 |
| Policy Other Changes: | | | |
| 1. BRS Underspend | 0.0 | -1,080 | -1,080 |
| 2. COVID FMAP Increase | 0.0 | -7,617 | 0 |
| 3. Online Purchasing Savings | 0.0 | -1,381 | -1,381 |
| 4. FC - Reduce Exceptional Cost Plans | 0.0 | -591 | -1,013 |
| 5. EPS-Plus Placements | 0.0 | -1,037 | -1,152 |
| 6. Home Based Services Underspend | 0.0 | -1,013 | -1,013 |
| 7. Non-EBP FPS Elimination | 0.0 | -1,159 | -1,159 |
| 8. Child Welfare Services | 0.0 | -859 | 0 |
| 9. Alliance Contract | 0.0 | -500 | -1,269 |
| 10. Wendy's Wonderful Kids | 0.0 | -100 | -100 |
| Policy -- Other Total | 0.0 | -15,337 | -8,167 |
| Policy Comp Changes: | | | |
| 11. Agency Savings in FY 2021 | 0.0 | -2,030 | -3,240 |
| 12. General Wage Increase Savings | 0.0 | -308 | -476 |
| Policy -- Comp Total | 0.0 | -2,338 | -3,716 |
| Total Policy Changes | 0.0 | -17,675 | -11,883 |
| 2019-21 Policy Level | 2,512.3 | 784,797 | 1,275,039 |

Comments:

1. BRS Underspend

The 2020 supplemental budget provided one-time funding to implement a new Behavioral Rehabilitation Services (BRS) contract for youth with exceptional needs that necessitate high direct care staffing ratios. The Department has not initiated the new contract type, and the corresponding funding is reduced. (General Fund-State)

2. COVID FMAP Increase

The federal government has extended the 6.2 percent FMAP increase through the end of calendar year 2021. Federal authority is increased and General Fund-State is decreased while maintaining the same total funding level. (General Fund-State; General Fund-Fam Supt)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)

3. Online Purchasing Savings

In some child welfare cases, case workers provide families with "concrete goods" if they are necessary to help a family care safely for a child. Examples of concrete goods might be a baby gate or cleaning supplies. Effective January 1, 2021, the Department shall transition to direct online purchases of concrete goods for child welfare-involved families rather than purchasing goods through contracted vendors. This method is anticipated to generate GF-State savings by avoiding the administrative surcharge that would otherwise be paid to a contracted vendor. Additionally, one-time savings are assumed in FY 2021 given that the Department has underspent its allotment for concrete goods. (General Fund-State)

4. FC - Reduce Exceptional Cost Plans

The Department offers "exceptional cost plans" to family foster homes when it is unable to secure a placement for a foster child within the standard rate table, and when it needs to make an emergency night-to-night placement. As part of its 15 percent reduction exercise for OFM in June 2020, the Department proposed that it can reduce the use of exceptional cost plans by ensuring that adequate cost controls are in place. Savings are assumed effective April 1, 2021. (General Fund-State; General Fund-Fam Supt)

5. EPS-Plus Placements

The 2020 supplemental budget created 12 short-term Emergent Placement Services (EPS) Plus beds to provide short-term placements for youth with significant mental, behavioral, or developmental needs, effective January 1, 2021. Since the Department has not implemented the new contract for EPS-Plus beds, the funding is removed. (General Fund-State; General Fund-Fam Supt)

6. Home Based Services Underspend

One-time savings are taken in FY 2021 to reflect underexpenditure in the purchase of concrete goods, such as cleaning supplies or a baby gate, that help families screened in for Family Assessment Response (FAR) care for their children safely at home. The underexpenditure is assumed to be related to a decrease in Child Protective Services intakes during the COVID-19 pandemic. (General Fund-State)

7. Non-EBP FPS Elimination

Family Preservation Services (FPS) are available primarily to families whose children face substantial likelihood of being placed outside of the home or to assist in reunifying a family after a child's out-of-home placement. Benefit-cost analysis by the Washington State Institute of Public Policy (WSIPP) found non-evidence-based FPS to have a negative benefit-cost ratio with zero percent odds of achieving a positive outcome. Funding for non-evidence-based FPS is eliminated effective April 1, 2021. Funding for evidence-based practices found to assist in family preservation, such as Homebuilders, is maintained. (General Fund-State)

8. Child Welfare Services

The federal CARES Act provided states with flexible funding to use for child welfare services as allowed under Title IV-B of the Social Security Act. The funding is not accompanied by non-supplantation language. Savings are generated by offsetting state funds on a one-time basis in the first half of FY 2021. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Children and Families Services
(Dollars in Thousands)**

9. Alliance Contract

The Department contracts with the Training Alliance at the University of Washington to provide training for child welfare case workers. The contract's administrative funding is reduced by 10 percent to reflect savings that can be achieved as more training shifts from in-person to online platforms. Since in-person training has been reduced by necessity throughout the COVID-19 pandemic, a full year of savings are assumed in FY 2021. (General Fund-State; General Fund-Fam Supt)

10. Wendy's Wonderful Kids

The 2020 supplemental budget provided one-time funding to continue the Department's contract with the Dave Thomas Foundation for the Wendy's Wonderful Kids (WWK) program. The WWK program helps to find permanent adoptive homes for legally-free, high-needs foster children. Funding for the WWK contract was eliminated in the enacted 2019-21 operating budget and restored in the 2020 Supplemental operating budget on a one-time basis for FY 2021. Funding for the WWK contract in FY 2021 is removed effective April 1, 2020. (General Fund-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Fam Supt)

12. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Local; General Fund-Fam Supt)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Juvenile Rehabilitation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2019-21 Original Appropriations | 897.5 | 212,340 | 226,152 |
| 2019-21 Maintenance Level | 887.2 | 210,821 | 224,633 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -649 | -652 |
| 2. General Wage Increase Savings | 0.0 | -205 | -209 |
| Policy -- Comp Total | 0.0 | -854 | -861 |
| Total Policy Changes | 0.0 | -854 | -861 |
| 2019-21 Policy Level | 887.2 | 209,967 | 223,772 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|------------------|
| 2019-21 Original Appropriations | 378.2 | 655,505 | 1,117,627 |
| 2019-21 Maintenance Level | 374.7 | 555,810 | 1,019,908 |
| <i>Policy Other Changes:</i> | | | |
| 1. Early Achievers Data Collection | 0.0 | -2,000 | -2,000 |
| 2. COVID FMAP Increase | 0.0 | -3,729 | 0 |
| 3. Seasonal Child Care Underspend | 0.0 | -1,250 | -1,250 |
| 4. WCCC Caseload Savings Adjustment | 0.0 | -1,288 | -1,288 |
| 5. Facilitated Play Groups Underspend | 0.0 | -250 | -250 |
| 6. Hiring Freeze Savings | 0.0 | -928 | -1,426 |
| 7. Contracts Freeze | 0.0 | -1,689 | -1,689 |
| 8. Child Care Provider Grants | 0.0 | 0 | 50,000 |
| 9. Scholarships Underspend | 0.0 | -3,523 | -3,523 |
| 10. Home Visiting Underspend | 0.0 | 0 | -123 |
| Policy -- Other Total | 0.0 | -14,657 | 38,451 |
| <i>Policy Comp Changes:</i> | | | |
| 11. Agency Savings in FY 2021 | 0.0 | -549 | -1,214 |
| 12. General Wage Increase Savings | 0.0 | -36 | -137 |
| Policy -- Comp Total | 0.0 | -585 | -1,351 |
| Total Policy Changes | 0.0 | -15,242 | 37,100 |
| 2019-21 Policy Level | 374.7 | 540,568 | 1,057,008 |
| <i>Approps in Other Legislation Proposed Changes:</i> | | | |
| 13. New Subsidized Slots Incentive | 0.0 | 0 | 4,000 |
| 14. FFN Provider Incentives | 0.0 | 0 | 600 |
| 15. Grants to Non-subsidy Providers | 0.0 | 0 | 6,000 |
| 16. Grants to State Subsidy Providers | 0.0 | 0 | 28,800 |
| 17. Adjust School-Age Provider Rate | 0.0 | 0 | 10,600 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 50,000 |
| Grand Total | 374.7 | 540,568 | 1,107,008 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Early Learning
 (Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Early Achievers Data Collection

Savings are achieved through a 20 percent reduction to the current budget for Early Achievers data collection. The Department will move to a virtual data collection model, which will reduce costs associated with travel and staffing. (General Fund-State)

2. COVID FMAP Increase

The federal government has increased the Federal Matching Assistance Percentage (FMAP) by 6.2 percentage points throughout the federal public health emergency declaration through CY 2021. Child Care Development Block Grant funds are also matched at the FMAP rate. The increased federal matching share generates GF-State savings within the Working Connections Child Care program in FY 2021. (General Fund-State; General Fund-Federal)

3. Seasonal Child Care Underspend

The Seasonal Child Care program appropriation is updated to account for the average underspend in the last two fiscal years. (General Fund-State)

4. WCCC Caseload Savings Adjustment

Funding was provided in the 2020 supplemental budget to adjust the time and attendance savings step within the Working Connections Child Care (WCCC) February 2020 forecast costs. Savings are achieved by assuming that updated payment audit information for WCCC is not fully built into the forecasted costs. (General Fund-State)

5. Facilitated Play Groups Underspend

Facilitated play groups in community services offices across the state have been cancelled due to the pandemic. (General Fund-State)

6. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

7. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

8. Child Care Provider Grants

Funding is provided in FY 2021 for one-time grants to child care providers across the state. (General Fund-CRRSA)

9. Scholarships Underspend

Scholarship requests for early childhood education certificates, associate degrees and bachelor degrees have decreased during the COVID-19 pandemic, resulting in this underspend. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)**

10. Home Visiting Underspend

There is an underspend in home visiting due to less travel during the COVID-19 pandemic. (Home Visiting Services Account-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State)

13. New Subsidized Slots Incentive

Funding is provided for the Department to incentivize providers to take new subsidized slots. (General Fund-CRRSA)

14. FFN Provider Incentives

Funding is provided for incentives of \$250 to family, friends, and neighbor providers. (General Fund-CRRSA)

15. Grants to Non-subsidy Providers

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who do not accept subsidies. Grant amounts are \$6,500. (General Fund-CRRSA)

16. Grants to State Subsidy Providers

Funding is provided for grants to licensed providers who serve children ages birth to 13 and who accept state subsidies. Base grant amounts are \$6,500, with an additional \$100 provided for each licensed slot over 65 slots. (General Fund-CRRSA)

17. Adjust School-Age Provider Rate

Funding is provided for the Department to pay providers at the regional preschool rate for school-age children through April 2021. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Children, Youth, and Families
 Program Support
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2019-21 Original Appropriations | 587.9 | 237,929 | 404,710 |
| 2019-21 Maintenance Level | 614.9 | 247,152 | 413,570 |
| Policy Other Changes: | | | |
| 1. Personal Protective Equipment | 0.0 | 248 | 4,643 |
| 2. Hiring Freeze Savings | 0.0 | -2,336 | -4,241 |
| 3. Contracts Freeze | 0.0 | -116 | -116 |
| 4. Software and Support Reduction | 0.0 | -595 | -595 |
| Policy -- Other Total | 0.0 | -2,799 | -309 |
| Policy Comp Changes: | | | |
| 5. Agency Savings in FY 2021 | 0.0 | -1,110 | -1,741 |
| 6. General Wage Increase Savings | 0.0 | -309 | -444 |
| Policy -- Comp Total | 0.0 | -1,419 | -2,185 |
| Total Policy Changes | 0.0 | -4,218 | -2,494 |
| 2019-21 Policy Level | 614.9 | 242,934 | 411,076 |

Comments:

1. Personal Protective Equipment

Personal protective equipment is necessary for the occupational safety of individuals working in-person with children, youth and families during the COVID-19 pandemic. Funding is provided to procure PPE for staff working in juvenile rehabilitation facilities, transporting children and youth, providing child welfare services, and licensing child care providers. Funding is also provided for PPE to support child care and congregate care facilities. (General Fund-State; Budget Stabilization Account-State)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

3. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

4. Software and Support Reduction

The department has reduced expenditures for information technology software and support. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Children, Youth, and Families
Program Support
(Dollars in Thousands)**

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

6. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 9,062.3 | 2,347,839 | 2,452,737 |
| 2019-21 Maintenance Level | 9,015.6 | 2,316,084 | 2,420,982 |
| Policy Other Changes: | | | |
| 1. Tolling Records Staff | 21.4 | 3,976 | 3,976 |
| 2. Close Yakima Jail Womens TC | -1.3 | -1,861 | -1,861 |
| 3. COVID-19 Response | 0.0 | 0 | 26,814 |
| 4. Teamsters Family Leave Settlement | 0.0 | 1,568 | 1,568 |
| Policy -- Other Total | 20.1 | 3,683 | 30,497 |
| Policy Comp Changes: | | | |
| 5. Agency Savings in FY 2021 | 0.0 | -4,617 | -4,617 |
| 6. General Wage Increase Savings | 0.0 | -1,981 | -1,981 |
| Policy -- Comp Total | 0.0 | -6,598 | -6,598 |
| Total Policy Changes | 20.1 | -2,915 | 23,899 |
| 2019-21 Policy Level | 9,035.7 | 2,313,169 | 2,444,881 |

Comments:

1. 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)

2. Close Yakima Jail Womens TC

Funding is reduced to capture savings due to the termination of the contract with the Yakima County jail. The contract was in place due to capacity concerns for the female incarcerated population, but the extra beds are no longer needed. (General Fund-State)

3. COVID-19 Response

Funding is provided for costs incurred as a result of the Department of Corrections' emergency response to the COVID-19 pandemic. This level of funding accounts for expected FY 2021 expenditures less the federal relief funds already received by the agency and estimated Federal Emergency Management Agency reimbursement. (Budget Stabilization Account-State)

4. Teamsters Family Leave Settlement

Funding is provided to refund the deductions taken from July 1, 2019 for Teamsters employees at Department of Corrections as a result of a complaint alleging that the State unilaterally implemented the Paid Family Medical Leave deductions without bargaining the issue to impasse and interest arbitration. A settlement for the Unfair Labor Practice (ULP) has not yet been completed. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Corrections
(Dollars in Thousands)**

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

6. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Services for the Blind
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Original Appropriations | 80.0 | 7,582 | 35,295 |
| 2019-21 Maintenance Level | 80.0 | 7,582 | 35,295 |
| Policy Other Changes: | | | |
| 1. Administrative Savings | 0.0 | -90 | -90 |
| 2. Hiring Freeze Savings | -1.5 | -56 | -306 |
| Policy -- Other Total | -1.5 | -146 | -396 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -46 | -53 |
| 4. General Wage Increase Savings | 0.0 | -8 | -44 |
| Policy -- Comp Total | 0.0 | -54 | -97 |
| Total Policy Changes | -1.5 | -200 | -493 |
| 2019-21 Policy Level | 78.5 | 7,382 | 34,802 |

Comments:

1. Administrative Savings

This item reflects a reduction in spending training and contracts in FY 2021. (General Fund-State)

2. Hiring Freeze Savings

Agency savings were achieved by implementing the Governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; Business Enterprises Revolving Account-Non-Appr)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Employment Security Department
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|------------|----------------|
| 2019-21 Original Appropriations | 1,864.2 | 945 | 804,665 |
| 2019-21 Maintenance Level | 1,935.5 | 945 | 861,851 |
| Policy Other Changes: | | | |
| 1. Address UI Backlog/User Experience | 33.4 | 0 | 6,826 |
| Policy -- Other Total | 33.4 | 0 | 6,826 |
| Policy Comp Changes: | | | |
| 2. General Wage Increase Savings | 0.0 | 0 | -539 |
| Policy -- Comp Total | 0.0 | 0 | -539 |
| Total Policy Changes | 33.4 | 0 | 6,287 |
| 2019-21 Policy Level | 1,968.9 | 945 | 868,138 |

Comments:

1. Address UI Backlog/User Experience

Funding is provided to hire additional staff to assist with the increased workload due to the COVID-19 pandemic. Funding is also provided for ESD to continue enhancing the usability of the UI program to reduce claimant errors. (Unemployment Compensation Admin Account-Federal)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 4,227.8 | 875,494 | 1,056,004 |
| 2019-21 Maintenance Level | 4,228.9 | 880,930 | 1,055,397 |
| Policy Other Changes: | | | |
| 1. Delay San Juan Cottage Opening | -17.4 | -1,604 | -3,748 |
| 2. Trueblood Lawsuit Fines | 0.0 | 3,988 | 3,988 |
| 3. Contract Rate Increases | 0.0 | 850 | 850 |
| 4. COVID-19 Screening Stations | 16.0 | 4,831 | 4,831 |
| 5. Civil Ward Closure | -22.2 | -3,562 | -4,622 |
| 6. Delimit Positions | -2.0 | -412 | -412 |
| 7. BHA Hiring Freeze | -22.0 | -3,393 | -3,609 |
| 8. Personal Protective Equipment | 0.0 | 0 | 4,083 |
| 9. SH Ward Managers: Elimination | -3.1 | -837 | -837 |
| 10. STAR/Step Up Delay | -31.0 | -6,139 | -6,139 |
| Policy -- Other Total | -81.6 | -6,278 | -5,615 |
| Policy Comp Changes: | | | |
| 11. Agency Savings in FY 2021 | 0.0 | -1,759 | -1,883 |
| 12. General Wage Increase Savings | 0.0 | -598 | -639 |
| Policy -- Comp Total | 0.0 | -2,357 | -2,522 |
| Total Policy Changes | -81.6 | -8,635 | -8,137 |
| 2019-21 Policy Level | 4,147.3 | 872,295 | 1,047,260 |

Comments:

1. Delay San Juan Cottage Opening

The 2019-21 biennial budget included operating funding for a new 18-bed children's long-term inpatient program cottage at the Child Study and Treatment Center. Construction of the new unit is taking longer than expected and opening of the ward will be delayed to May 2021. Funding is adjusted on a one-time basis to reflect the resulting savings. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

2. Trueblood Lawsuit Fines

A settlement agreement was reached between the parties of the Trueblood, et al. v. DSHS lawsuit in August 2018 which proposes the suspension of fines beginning in December 2018, provided the state maintains substantial compliance with the terms laid out in the settlement agreement approved by the U.S. District Court (Western District) on December 11, 2018. However, the federal court did not suspend outpatient contempt fines and the Department is liable for plaintiff attorney fees and court monitor expenses. Funding is provided for outpatient contempt fines, plaintiff attorney fees and court monitor costs related to the Trueblood lawsuit. (General Fund-State)

3. Contract Rate Increases

The state hospitals contract for clinical positions when having difficulty filling vacant positions. Funding is reduced for these contracts. A portion of the savings result from shifting some contracted psychiatrist positions to psychiatric Advanced Registered Nurse Practitioners. (General Fund-State)

4. COVID-19 Screening Stations

Funding is provided for COVID-19 staffing and visitor screening stations for Behavioral Health Administration facilities. (General Fund-State)

5. Civil Ward Closure

Funding is reduced to reflect closure of a civil ward at ESH in FY 2021. (General Fund-State; General Fund-Local; General Fund-Medicaid)

6. Delimit Positions

Funding is reduced to reflect the elimination of three administrative positions which the Department determined are no longer needed. (General Fund-State)

7. BHA Hiring Freeze

Funding and FTE authority for non-essential vacant positions at the state hospitals that were held vacant during the recent hiring freeze are eliminated on an ongoing basis. (General Fund-State; General Fund-Medicaid)

8. Personal Protective Equipment

Funding is provided to reflect the increased costs incurred for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-Medicaid; Budget Stabilization Account-State)

9. SH Ward Managers: Elimination

Western State Hospital (WSH) has been utilizing 25 FTE positions for ward managers that are not included in the recommended staffing model submitted to the Legislature by the agency. Eastern State Hospital does not utilize these positions. Funding for the WSH positions is eliminated and it is assumed that the responsibilities of the ward managers will be shifted to other positions that previously performed these functions prior to the creation of the ward manager positions. The reduction is assumed on April 1, 2021. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Mental Health
(Dollars in Thousands)

10. STAR/Step Up Delay

The 2019-21 biennial budget provided funding for specialized units to deal with high risk patients at WSH. One of the units has been delayed in opening and funding is reduced to reflect the one-time savings resulting from this delay. (General Fund-State)

11. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Medicaid)

12. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Developmental Disabilities
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 4,281.0 | 1,788,143 | 3,655,793 |
| 2019-21 Maintenance Level | 4,280.6 | 1,780,045 | 3,637,573 |
| Policy Other Changes: | | | |
| 1. Postacute Care | 0.0 | -677 | 0 |
| 2. COVID FMAP Increase | 0.0 | -87,890 | -65,918 |
| 3. Community Respite Underspend | 0.0 | -459 | -459 |
| 4. COVID Temporary Rate Increases | 0.0 | 0 | 32,758 |
| 5. Capture Delayed SOLA Placements | -16.1 | -1,360 | -2,678 |
| 6. Employment/Day Services Underspend | 0.0 | -4,007 | -7,140 |
| 7. Enhanced Discharge Ramp-Up | -10.0 | -826 | -1,652 |
| 8. Expanded SOLA Options | -11.2 | -1,095 | -2,137 |
| 9. Family Support Program Underspend | 0.0 | -4,094 | -8,188 |
| 10. Personal Protective Equipment | 0.0 | 661 | 1,193 |
| 11. COVID-19 Client Services/Facility | 0.5 | 0 | 2,110 |
| 12. Shared Benefit Adjustment | 0.0 | 1,467 | 3,882 |
| Policy -- Other Total | -36.7 | -98,280 | -48,229 |
| Total Policy Changes | -36.7 | -98,280 | -48,229 |
| 2019-21 Policy Level | 4,243.9 | 1,681,765 | 3,589,344 |
| Approps in Other Legislation Proposed Changes: | | | |
| 13. Provider Rates | 0.0 | 0 | 24,528 |
| 14. CY 2020 Funding | 0.0 | 0 | 0 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 24,528 |
| Grand Total | 4,243.9 | 1,681,765 | 3,613,872 |

Comments:

1. Postacute Care

The 2020 supplemental budget provided funding to facilitate the timely discharge of clients from acute care hospitals to community settings after their medical needs have been met, effective July 1, 2020. These community placements helped to create surge capacity in hospitals for COVID-19 patients. General Fund-State is swapped for federal Coronavirus Relief Fund (CRF) dollars on a one-time basis for the first six months of FY 2021. The federal Medicaid match is also swapped to the CRF because CRF dollars cannot draw down Medicaid match. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

2. COVID FMAP Increase

During the federal public health emergency declaration, the Federal Medical Assistance Percentage (FMAP) is temporarily increased by 6.2 percentage points. The increased FMAP allows states to spend fewer state dollars without reducing total spending on Medicaid services. GF-State savings are achieved for FY 2021. Federal authority is provided to backfill for the GF-State in the fourth quarter of FY 2021; federal authority for the first three quarters has already been provided through the Unanticipated Receipt process. (General Fund-State; General Fund-Medicaid)

3. Community Respite Underspend

The 2019-21 biennial budget provided funding to expand community respite beds for children and adults by five beds each. Analysis of expenditure data shows that 34 percent of the children's respite allotment and 62 percent of adult respite allotment for all respite beds in the Department's base budget was spent in FY 2020 through April 2020. Additionally, the children's respite expansion funded in the 2019-21 budget was not implemented as of January 2021. Funding for the bed expansion is removed effective April 1, 2021, so that funding levels align more closely with actual utilization. Funding for 2.0 FTEs that was provided to accompany the bed expansion is also removed. (General Fund-State)

4. COVID Temporary Rate Increases

Funding is provided to continue offering temporary COVID-19 rate increases to contracted DDA providers through FY 2021. The first two quarters of FY 2021 have been addressed through the UAR process and House Bill No. 1367 (Medicaid appropriations). State funding is provided for the third and fourth quarters of FY 2021 (Federal funding/COVID-19). (Budget Stabilization Account-State)

5. Capture Delayed SOLA Placements

The 2019-21 biennial budget provided funding to phase-in 31 State-Operated Living Alternative (SOLA) placements for clients who are transitioning from a Residential Habilitation Center (RHC). Client transitions to SOLA homes were temporarily delayed in FY 2021 due to the COVID-19 pandemic. One-time savings are recognized to reflect the delayed placements. (General Fund-State; General Fund-Medicaid)

6. Employment/Day Services Underspend

Employment programs provide support services and training for eligible persons to achieve or maintain paid jobs in a variety of settings and work sites. The program has underspent its allotment by 7 to 15 percent over the past three fiscal years, according to state accounting data. Savings are realized by assuming that the pattern of underspending allotments continues through FY 2021. (General Fund-State; General Fund-Medicaid)

7. Enhanced Discharge Ramp-Up

The 2019-21 biennial budget provided funding to phase-in SOLA placements for clients discharged or diverted from state psychiatric hospitals. The COVID-19 pandemic temporarily refocused Department resources, and led to delays in SOLA placements. One-time savings are taken in FY 2021 to recognize the slower timeline. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

8. Expanded SOLA Options

Funding provided in the 2020 Supplemental budget for six new adult SOLA placements is delayed by one year. Client placements will be phased in over FY 2022 rather than FY 2021, except for one client placed by the end of calendar year 2020. (General Fund-State; General Fund-Medicaid)

9. Family Support Program Underspend

Family Support within DDA provides support to clients living in their own homes through the Individual & Family Services (IFS) waiver. The IFS waiver typically underspends its allotment each fiscal year. One-time savings are assumed for a continued pattern of underexpenditure in FY 2021. (General Fund-State; General Fund-Medicaid)

10. Personal Protective Equipment

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

11. COVID-19 Client Services/Facility

Since March 2020, DDA has utilized a state-operated facility at the Rainier School, known as the Klamath Cottage, as a short-term resource to house an average monthly census of nine clients discharged from acute care hospitals. This is part of an effort to maintain acute care hospital capacity for COVID-19 cases. The state-operated facility is not certified as an Intermediate Care Facility (ICF), which means that it is ineligible for federal Medicaid match. One-time state funding is provided so that Klamath Cottage may be used as a resource for future public health emergencies. (General Fund-Medicaid; Budget Stabilization Account-State)

12. Shared Benefit Adjustment

Funding is provided in response a rule being promulgated by the Department. The rule requires that Individual Providers (IPs) be paid for hours that were previously considered an unpaid informal support or shared benefit. Rates for Agency Providers (AP) are also adjusted to provide parity with IPs. (General Fund-State; General Fund-Medicaid)

13. Provider Rates

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted developmental disability service providers in January-March 2021 through April-June 2021, in combination with state funds in the Department's base budget. (General Fund-Medicaid)

14. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|------------------|------------------|
| 2019-21 Original Appropriations | 2,428.3 | 2,800,766 | 6,447,431 |
| 2019-21 Maintenance Level | 2,336.5 | 2,749,103 | 6,369,213 |
| <i>Policy Other Changes:</i> | | | |
| 1. Rental Subsidies | 1.7 | -683 | -1,735 |
| 2. Bed Implementation Delays | 0.0 | -5,077 | -10,153 |
| 3. COVID FMAP Increase | 0.0 | -143,924 | -107,938 |
| 4. CareLearn WA | 0.0 | -280 | -280 |
| 5. Continue COVID Crisis Response | 0.0 | 0 | 14,620 |
| 6. COVID Temporary Rate Increases | 0.0 | 60,080 | 60,080 |
| 7. Transitional Care Center of Seattle | 0.0 | 0 | 17,798 |
| 8. COVID Client Services/Facility | 0.0 | 0 | 4,472 |
| 9. Personal Protective Equipment | 0.0 | 521 | 936 |
| 10. Remove NH Discharge Staff | -0.8 | -75 | -150 |
| 11. COVID Testing for Nursing Homes | 0.0 | 0 | 26,400 |
| 12. APS to RCS Transfer | 0.0 | -842 | 0 |
| 13. Shared Benefit Adjustment | 0.0 | 2,903 | 7,680 |
| 14. NH Civil Penalties Account | 0.0 | -1,647 | 0 |
| 15. NH Quality Enhancement Account | 0.0 | -3,700 | 0 |
| Policy -- Other Total | 0.9 | -92,724 | 11,730 |
| Total Policy Changes | 0.9 | -92,724 | 11,730 |
| 2019-21 Policy Level | 2,337.4 | 2,656,379 | 6,380,943 |
| <i>Approps in Other Legislation Proposed Changes:</i> | | | |
| 16. Provider Rates | 0.0 | 0 | 45,434 |
| 17. CY 2020 Funding | 0.0 | 0 | 0 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 45,434 |
| Grand Total | 2,337.4 | 2,656,379 | 6,426,377 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Long-Term Care
 (Dollars in Thousands)**

FTEs NGF-O Total

Comments:

1. Rental Subsidies

A state-funded housing program is created to help Aging and Long-Term Services Administration (AL TSA) clients transition from nursing homes to their own homes in the community. Since the cost of a nursing home placement exceeds the cost of an average client's in-home personal care, General Fund-State savings are achieved after the cost of the rental subsidies and staff support are accounted for. The Department plans to phase in 300 subsidized client placements at an average subsidy of \$775 per month. A July 1, 2020 effective date is assumed because the Department has already begun implementing this program. (General Fund-State; General Fund-Medicaid)

2. Bed Implementation Delays

The COVID-19 pandemic required a temporary refocus in resources at the Department. This delayed the phase-in of a number of Enhanced Service Facility and Specialized Dementia Care beds. Short-term savings are recognized in FY 2021 to reflect the delay. (General Fund-State; General Fund-Medicaid)

3. COVID FMAP Increase

During the federal public health emergency declaration, the Federal Medical Assistance Percentage (FMAP) is temporarily increased by 6.2 percentage points. The increased FMAP allows states to spend fewer state dollars without reducing total spending on Medicaid services. General Fund-State savings are achieved for FY 2021. Federal authority is provided to backfill for the General Fund-State in the fourth quarter of FY 2021; federal authority for the first three quarters has already been provided through the Unanticipated Receipt process. (General Fund-State; General Fund-Medicaid)

4. CareLearn WA

The CareLearn WA project provides additional avenues for providers to access training. The Department originally planned to issue 13,000 licenses for providers to use CareLearn, but report that 5,000 licenses is likely to align more closely with actual demand from providers. Funding is reduced to align the number of licenses more closely with the need. The Department has already begun implementing this reduction, so a full year of savings are assumed. (General Fund-State)

5. Continue COVID Crisis Response

Funds are provided for continuing strike teams and COVID-specific units in long-term care facilities. Strike teams are trained personnel who are able to travel where needed to temporarily assist long-term care facilities that cannot care for their clients due to COVID-related staffing shortages. The COVID-specific facilities are paid a higher rate for more intensive staffing and infectious disease control procedures in order to provide care in a wing or entire facility dedicated to serving COVID-positive clients. (General Fund-Medicaid; Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

6. COVID Temporary Rate Increases

Funding is provided to continue offering temporary COVID rate increases to contracted ALISA providers through FY 2021. The first two quarters of FY 2021 have been addressed through the UAR process and House Bill No. 1367 (Medicaid appropriations). State funding is provided for the third and fourth quarters of FY 2021. Federal authority for the third and fourth quarters of FY 2021 have already been addressed through the UAR process and House Bill No. 1368 (Federal funding/COVID-19). (General Fund-State)

7. Transitional Care Center of Seattle

In 2020, the Department purchased a facility known as the Transitional Care Center of Seattle (TCCS) using Coronavirus Relief Funds (CRF). The TCCS is a state-owned nursing home with 150 beds that is operated by a contracted vendor and is designed to provide short-term care to clients with complex medical or behavioral needs who are discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals, and may be used in the longer-term to serve individuals discharged from state psychiatric hospitals. Funding is provided to serve TCCS clients and to cover facility maintenance costs in FY 2021. (General Fund-Medicaid; Budget Stabilization Account-State)

8. COVID Client Services/Facility

Effective January 1, 2021, funding is provided for incentive payments to contracted ALISA providers who accept clients being discharged from acute care hospitals. This is part of an effort to create and maintain COVID-19 surge capacity in acute care hospitals. Funding is sufficient to provide a \$60/day rate add-on for 120 clients who require specialized dementia care; a \$225/day state-only rate for 20 non-citizen placements; and a \$200/day rate add-on for 65 clients who require specialized services in other settings such as Enhanced Adult Residential Care (EARC). (General Fund-Medicaid; Budget Stabilization Account-State)

9. Personal Protective Equipment

Funding is provided to purchase Personal Protective Equipment (PPE) for ALISA staff. (General Fund-State; General Fund-Medicaid)

10. Remove NH Discharge Staff

The 2019-21 biennial budget assumed that adding 6.0 FTEs to facilitate the discharge of nursing home residents to appropriate community settings would generate savings. In the 2020 supplemental budget, members restored the reduced funding but chose to allow funding for the 6.0 FTEs to remain. Funding for the 6.0 FTEs is eliminated effective April 1, 2021. (General Fund-State; General Fund-Medicaid)

11. COVID Testing for Nursing Homes

One-time funding is provided to cover the cost of COVID-19 testing for Medicaid nursing home residents. (General Fund-Medicaid; Budget Stabilization Account-State)

12. APS to RCS Transfer

The Department has transferred a share of Adult Protective Services (APS) workload to Residential Care Services (RCS) to streamline work processes and reduce the number of entities that long-term care facilities must interact with during a complaint investigation. The RCS unit leverages greater federal Medicaid match than APS. General Fund-State savings are achieved by offsetting the total cost with an increased share of federal Medicaid funds. (General Fund-State; General Fund-Medicaid)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Long-Term Care
(Dollars in Thousands)

13. Shared Benefit Adjustment

The Department is making rules to change the way that in-home clients' assessed care hours are impacted by Shared Benefits. Shared Benefits refer to activities that, when accomplished by an Individual Provider (IP) caring for a household member, also provide a benefit to the IP. In the past, a client's assessed care hours could be adjusted to address Shared Benefits. Under the new rule, client hours will no longer be adjusted for Shared Benefits. Funding is provided for an anticipated increase in in-home personal care hours. (General Fund-State; General Fund-Medicaid)

14. NH Civil Penalties Account

The Department may assess civil penalties from nursing homes for failure to comply with health and safety regulations. Revenue from penalties is deposited in the Nursing Home Civil Penalties Account. Funding from the Nursing Home Civil Penalties Account might be used on a one-time basis to substitute for General Fund-State. The use of these funds is limited in statute to protection of the health and property of residents in nursing homes found to be deficient; a statute change is necessary to allow more flexible use of the funding. (General Fund-State; Nursing Home Civil Penalties Account-Non-Appr)

15. NH Quality Enhancement Account

The Nursing Facility Quality Enhancement Account receives funds through the reconciliation and settlement process of the direct care component of the daily rates paid to nursing homes and from penalties paid by facilities that are out of compliance with minimum staffing standards. Excess fund balance is utilized to offset GF-State costs associated with the quality enhancement component of the daily rates paid to nursing homes on a one-time basis. (General Fund-State; Nursing Fac Qual Enhance Account-State)

16. Provider Rates

Federal appropriation authority is provided to extend the COVID-19 rate enhancements offered to contracted long-term care service providers in January-March 2021 through April-June 2021, in combination with state matching funds in the Department's base budget. (General Fund-Medicaid)

17. CY 2020 Funding

The funding source for COVID-19 related temporary rate increases provided during calendar year 2020 is modified. These increases, authorized through the unanticipated receipts process, assumed use of the federal Coronavirus Relief Fund (CRF). Expenses previously attributed to the CRF will instead be attributed to a combination of the Budget Stabilization Account and federal Medicaid matching funds. This has the effect of making CRF funds available for other allowable uses. (General Fund-Medicaid; General Fund-CRF NonA; Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 4,150.8 | 718,410 | 2,217,550 |
| 2019-21 Maintenance Level | 4,150.5 | 740,285 | 2,225,138 |
| Policy Other Changes: | | | |
| 1. Delay BFET Enhancement | 0.0 | -1,576 | -1,576 |
| 2. ESAR Closeout | -2.3 | -446 | -1,491 |
| 3. Maximum Benefit Issuance - FAP | 0.0 | 6,725 | 6,725 |
| 4. SNAP Fraud Framework Implementation | 0.8 | 0 | 315 |
| 5. Hiring Freeze Savings | -58.5 | -6,039 | -10,017 |
| 6. Personal Protective Equipment | 0.0 | 85 | 138 |
| 7. Extension of Certification Reviews | 0.0 | 2,210 | 4,763 |
| 8. National Clearinghouse - SNAP | 0.7 | 342 | 684 |
| 9. Administrative Underspend | 0.0 | -6,343 | -10,394 |
| 10. TANF Contingency Fund | 0.0 | -11,100 | 0 |
| 11. Reallocate TANF Funds | 0.0 | -15,207 | 0 |
| 12. WorkFirst Services Underspend | 0.0 | -16,740 | -16,740 |
| Policy -- Other Total | -59.3 | -48,089 | -27,593 |
| Policy Comp Changes: | | | |
| 13. Agency Savings in FY 2021 | 0.0 | -5,078 | -8,297 |
| 14. General Wage Increase Savings | 0.0 | -722 | -1,091 |
| Policy -- Comp Total | 0.0 | -5,800 | -9,388 |
| Total Policy Changes | -59.3 | -53,889 | -36,981 |
| 2019-21 Policy Level | 4,091.2 | 686,396 | 2,188,157 |
| Approps in Other Legislation Proposed Changes: | | | |
| 15. Disaster Cash Assistance | 0.0 | 0 | 12,000 |
| 16. FAP Funding | 0.0 | 0 | 4,700 |
| 17. Immigrant Relief Program | 0.0 | 0 | 65,000 |
| 18. TANF: TLE & Work Participation | 0.0 | 0 | 9,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 90,700 |
| Grand Total | 4,091.2 | 686,396 | 2,278,857 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Economic Services Administration
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|------|-------|-------|
| Comments: | | | |
| 1. Delay BFET Enhancement | | | |
| Funding for a Basic Food Education and Training (BFET) program enhancement is reduced one-time in FY 2021 to reflect a delay in implementation. (General Fund-State) | | | |
| 2. ESAR Closeout | | | |
| Due to the termination of the Eligibility Services ACES Remediation (ESAR) project in FY 2021, funding is reduced to reflect the unspent appropriation. (General Fund-State; General Fund-Federal; General Fund-Medicaid) | | | |
| 3. Maximum Benefit Issuance - FAP | | | |
| Funding is provided to allow the Department to issue the maximum food benefit to recipients of the state's Food Assistance Program (FAP), in parity with benefits under the Supplemental Nutrition Assistance Program. (General Fund-State) | | | |
| 4. SNAP Fraud Framework Implementation | | | |
| One-time federal funding is awarded to the Economic Services Administration to create an automated fraud prevention dashboard and database system to detect criminal fraud or other fraudulent activities in the Supplemental Nutrition Assistance Program. (General Fund-Federal) | | | |
| 5. Hiring Freeze Savings | | | |
| Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) | | | |
| 6. Personal Protective Equipment | | | |
| Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal) | | | |
| 7. Extension of Certification Reviews | | | |
| Funding is provided for the increased caseload resulting from the suspension of the mid-certification reviews and extension of eligibility reviews temporarily between November 2020 and June 2021, for public assistance programs to smooth out the spike in the certification review workload and ensure that eligible households maintain access to assistance during the COVID-19 pandemic. (General Fund-State; General Fund-TANF) | | | |
| 8. National Clearinghouse - SNAP | | | |
| Funding is provided to the Economic Services Administration to implement a federally mandated interstate data matching system for the Supplemental Nutrition Assistance Program (SNAP). The funding covers IT enhancements, national clearinghouse fees, and staffing. (General Fund-State; General Fund-Federal) | | | |
| 9. Administrative Underspend | | | |
| Agency savings were achieved through a reduction in administrative expenses including training, travel, capital outlays, and contracts. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) | | | |

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

10. TANF Contingency Fund

One-time use of additional federal contingency funds to replace state funds. (General Fund-State; General Fund-CRF App)

11. Reallocate TANF Funds

Unallocated state general funds are offset by using available federal Temporary Assistance for Needy Families (TANF) funds during the 2019-21 biennium. These funds are reallocated to other TANF services, caseload, and poverty reduction items. (General Fund-State; General Fund-TANF)

12. WorkFirst Services Underspend

As a result of underspending in WorkFirst services, funding is reallocated to other Temporary Assistance for Needy Families services and poverty reduction items. (General Fund-State)

13. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

14. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Fam Supt)

15. Disaster Cash Assistance

Funding is provided in FY 2021 for the Disaster Cash Assistance Program which allows both individuals and families without children to receive cash benefits during the coronavirus pandemic. (General Fund-CRF App)

16. FAP Funding

Funding is provided in FY 2021 to increase the benefit under the Food Assistance Program so that the benefit levels are in parity with benefits under the Supplemental Nutritional Assistance Program from January 1, 2021, through March 31, 2021. (General Fund-CRF App)

17. Immigrant Relief Program

Funding is provided in FY 2021 for the continuation of benefits under the Immigrant Relief Program, provided to immigrants who are ineligible for federally funded benefits provided in response to the coronavirus pandemic. (General Fund-CRF App)

18. TANF: TLE & Work Participation

Funding is provided in FY 2021 for the increased caseload resulting from the suspension of the 60-month time limit and suspension of imposition of sanctions for nonparticipation in WorkFirst activities by recipients of benefits under the Temporary Assistance to Needy Families program. (General Fund-CRF App)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Vocational Rehabilitation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 317.1 | 34,295 | 145,914 |
| 2019-21 Maintenance Level | 317.1 | 34,308 | 145,927 |
| Policy Other Changes: | | | |
| 1. Personal Protective Equipment | 0.0 | 20 | 20 |
| 2. Administrative Savings | 0.0 | -2,684 | -2,684 |
| Policy -- Other Total | 0.0 | -2,664 | -2,664 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -8 | -8 |
| 4. General Wage Increase Savings | 0.0 | -63 | -63 |
| Policy -- Comp Total | 0.0 | -71 | -71 |
| Total Policy Changes | 0.0 | -2,735 | -2,735 |
| 2019-21 Policy Level | 317.1 | 31,573 | 143,192 |

Comments:

1. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State)

2. Administrative Savings

Funding and staffing are reduced in FY 2021 to reflect an underspend due to staffing vacancies, and fewer clients seeking services. (General Fund-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Department of Social and Health Services
 Administration and Supporting Services
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 559.2 | 68,669 | 123,260 |
| 2019-21 Maintenance Level | 558.4 | 68,576 | 123,164 |
| Policy Other Changes: | | | |
| 1. Personal Protective Equipment | 0.0 | 161 | 201 |
| 2. Secretary's Office | -3.0 | -405 | -622 |
| 3. Administrative Underexpenditures | 0.0 | -1,152 | -1,152 |
| 4. Vacancy Savings | 0.0 | -1,994 | -2,732 |
| Policy -- Other Total | -3.0 | -3,390 | -4,305 |
| Policy Comp Changes: | | | |
| 5. Wage Increase Savings | 0.0 | -516 | -662 |
| 6. Furlough Savings | 0.0 | -1,044 | -1,347 |
| Policy -- Comp Total | 0.0 | -1,560 | -2,009 |
| Total Policy Changes | -3.0 | -4,950 | -6,314 |
| 2019-21 Policy Level | 555.5 | 63,626 | 116,850 |

Comments:

1. Personal Protective Equipment

Funding is provided to cover the increased need for personal protective equipment (PPE) as a result of the COVID-19 pandemic. (General Fund-State; General Fund-Federal)

2. Secretary's Office

The Department's Secretary's Office is responsible for a wide range of agency activities, including communication; legislative and constituent relations; and human resources. State funding for the Secretary's Office is reduced by 10 percent effective April 1, 2021. (General Fund-State; General Fund-Medicaid)

3. Administrative Underexpenditures

In FY 2018 through FY 2020, the Department's Administration & Supporting Services program left approximately \$820,000 to \$1.7M in restricted GF-State unspent at fiscal year close. Savings are captured by assuming a similar underexpenditure or restricted GF-State in FY 2021 and subsequent years. (General Fund-State)

4. Vacancy Savings

Savings are captured for vacant FTE positions within the Department's Administration & Supporting Services program. (General Fund-State; General Fund-Medicaid)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Administration and Supporting Services
(Dollars in Thousands)**

5. Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

6. Furlough Savings

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2019-21 Original Appropriations | 446.1 | 106,632 | 111,212 |
| 2019-21 Maintenance Level | 446.1 | 106,894 | 111,474 |
| Policy Other Changes: | | | |
| 1. SCC: Close Birch Unit | -5.7 | -908 | -908 |
| 2. SCTF Siting & Expansion Reduction | -2.9 | -462 | -462 |
| Policy -- Other Total | -8.6 | -1,370 | -1,370 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -186 | -186 |
| 4. General Wage Increase Savings | 0.0 | -75 | -75 |
| Policy -- Comp Total | 0.0 | -261 | -261 |
| Total Policy Changes | -8.6 | -1,631 | -1,631 |
| 2019-21 Policy Level | 437.6 | 105,263 | 109,843 |

Comments:

1. SCC: Close Birch Unit

Funding is reduced to align with savings achieved by closing the residential Birch Unit due to declining cases in the Special Commitment Total Confinement Facility. Individuals previously housed in the Birch Unit have been moved into other living units while maintaining appropriate support. Funding is reduced to align with the savings achieved through this closure. (General Fund-State)

2. SCTF Siting & Expansion Reduction

To maintain social distancing measures in response to the COVID-19 pandemic, the Department of Social and Health Services has delayed moving individuals into the new King County Secure Community Transition Facility expansion wing. Funding is reduced to account for the savings associated with the delay in staffing and services. (General Fund-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Columbia River Gorge Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|--------------|--------------|
| 2019-21 Original Appropriations | 7.9 | 1,273 | 2,509 |
| 2019-21 Maintenance Level | 7.9 | 1,273 | 2,509 |
| Policy Comp Changes: | | | |
| 1. General Wage Increase Savings | 0.0 | -11 | -22 |
| Policy -- Comp Total | 0.0 | -11 | -22 |
| Total Policy Changes | 0.0 | -11 | -22 |
| 2019-21 Policy Level | 7.9 | 1,262 | 2,487 |

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Local)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|---------------|----------------|
| 2019-21 Original Appropriations | 1,764.8 | 61,620 | 611,822 |
| 2019-21 Maintenance Level | 1,764.8 | 61,620 | 611,822 |
| Policy Other Changes: | | | |
| 1. Clean Air Rule | 0.0 | -1,000 | -1,000 |
| 2. Dissolved Gas Rulemaking | -1.0 | -325 | -325 |
| 3. Delay Hiring in Water Resources | -3.8 | -1,000 | -1,000 |
| 4. Transfer Water Rights Balance | 0.0 | -750 | -750 |
| 5. Streamflow Fund Shift | 0.0 | -310 | -310 |
| 6. FY 2021 Budget Savings | -10.6 | -3,235 | -3,235 |
| 7. Marine Monitoring Shift | 0.0 | -175 | -175 |
| Policy -- Other Total | -15.3 | -6,795 | -6,795 |
| Policy Comp Changes: | | | |
| 8. Agency Savings in FY 2021 | 0.0 | -448 | -4,079 |
| 9. General Wage Increase Savings | 0.0 | -67 | -626 |
| Policy -- Comp Total | 0.0 | -515 | -4,705 |
| Total Policy Changes | -15.3 | -7,310 | -11,500 |
| 2019-21 Policy Level | 1,749.5 | 54,310 | 600,322 |

Comments:

1. Clean Air Rule

Reduces funding for the Clean Air Rule. The Clean Air Rule is assumed to be eliminated beginning April 1, 2021. (General Fund-State)

2. Dissolved Gas Rulemaking

One-time reduction in funding provided for Total Dissolved Gas rulemaking, which determines the appropriate amounts of spilled water over dams for the benefit of salmon. The Department of Ecology does not anticipate needing the FY 2021 amount, due to faster-than-expected progress in FY 2020. Also includes some vacancy savings for a water quality point source inspector. (General Fund-State)

3. Delay Hiring in Water Resources

One-time delay in hiring 7.5 FTEs in the Water Resources Program. Impacted activities include water rights management and processing, integrated instream protection (including planning work with community watersheds), compliance (with water laws), and water resources data and information. (General Fund-State)

4. Transfer Water Rights Balance

One-time transfer of fund balance from the Water Rights Tracking System Account to General Fund-State (GF-S). Note: this item represents a transfer in the budget bill; no change in appropriations is required. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Ecology
(Dollars in Thousands)**

5. Streamflow Fund Shift

Eliminates a one-time fund shift in FY 2021 between GF-S and the Watershed Restoration and Enhancement Account (WREA). WREA was created in Chapter 1, Laws of 2018 (ESSB 6091), which addressed the Hirst decision, and has received lower revenue than originally projected. (General Fund-State)

6. FY 2021 Budget Savings

This item reflects agency savings from vacancies, reduced spending, and shifting of costs to other funding sources to help address the state general fund revenue shortfall. Specifically, the Department has reduced spending through delayed hiring in the Water Resources and Shorelines programs, not implementing the streamflow restoration fund shift approved in the 2020 supplemental budget, utilizing unallotted funding intended for implementation of the Clean Air Rule, returning unspent provisoed funding from a dissolved gas rulemaking, shifting a portion of ocean acidification work to the Washington Department of Fish and Wildlife, and reducing general goods and services in the Water Resources Program. (General Fund-State)

7. Marine Monitoring Shift

One-time savings are achieved by using an interagency agreement for Puget Sound marine monitoring work rather than General Fund-State. (General Fund-State)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

9. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington Pollution Liability Insurance Program
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------|--------------|
| 2019-21 Original Appropriations | 19.1 | 0 | 4,690 |
| 2019-21 Maintenance Level | 19.1 | 0 | 4,723 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | 0 | -32 |
| 2. General Wage Increase Savings | 0.0 | 0 | -9 |
| Policy -- Comp Total | 0.0 | 0 | -41 |
| Total Policy Changes | 0.0 | 0 | -41 |
| 2019-21 Policy Level | 19.1 | 0 | 4,682 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (Pollution Liab Insurance Prog Trust Account-State; Heating Oil Pollution Liability Trust Account-Non-Appr)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
State Parks and Recreation Commission
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 712.6 | 37,176 | 186,033 |
| 2019-21 Maintenance Level | 712.6 | 37,638 | 186,570 |
| Policy Other Changes: | | | |
| 1. Delay Scenic Bikeways Program | 0.0 | -120 | -120 |
| Policy -- Other Total | 0.0 | -120 | -120 |
| Policy Comp Changes: | | | |
| 2. General Wage Increase Savings | 0.0 | -39 | -166 |
| Policy -- Comp Total | 0.0 | -39 | -166 |
| Total Policy Changes | 0.0 | -159 | -286 |
| 2019-21 Policy Level | 712.6 | 37,479 | 186,284 |

Comments:

1. Delay Scenic Bikeways Program

House Bill 2587 (Chapter 286, Laws of 2020) created the Scenic Bikeways Program. State Parks will delay implementation of the program to save state general fund dollars. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Recreation and Conservation Office**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Original Appropriations | 20.4 | 2,796 | 12,232 |
| 2019-21 Maintenance Level | 20.4 | 2,796 | 12,232 |
| Policy Other Changes: | | | |
| 1. E2SHB 2311 Savings | -0.2 | -68 | -68 |
| Policy -- Other Total | -0.2 | -68 | -68 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -16 | -128 |
| 3. General Wage Increase Savings | 0.0 | -14 | -56 |
| Policy -- Comp Total | 0.0 | -30 | -184 |
| Total Policy Changes | -0.2 | -98 | -252 |
| 2019-21 Policy Level | 20.2 | 2,698 | 11,980 |

Comments:

1. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Chapter 79, Laws of 2020 (E2SHB 2311), relating to carbon sequestration efforts. The agency will absorb the cost and utilize existing staff instead. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Recreation Resources Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Environmental and Land Use Hearings Office
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 16.4 | 5,399 | 5,653 |
| 2019-21 Maintenance Level | 16.4 | 5,416 | 5,670 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -56 | -56 |
| 2. General Wage Increase Savings | 0.0 | -49 | -49 |
| Policy -- Comp Total | 0.0 | -105 | -105 |
| Total Policy Changes | 0.0 | -105 | -105 |
| 2019-21 Policy Level | 16.4 | 5,311 | 5,565 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
State Conservation Commission
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 19.0 | 16,053 | 28,245 |
| 2019-21 Maintenance Level | 19.0 | 16,053 | 28,245 |
| Policy Other Changes: | | | |
| 1. Retain Capital Overhead | 0.0 | -723 | -723 |
| 2. E2SHB 2311 Savings | 0.0 | -61 | -61 |
| 3. Agency GF-S Savings | 0.0 | -905 | -905 |
| Policy -- Other Total | 0.0 | -1,689 | -1,689 |
| Total Policy Changes | 0.0 | -1,689 | -1,689 |
| 2019-21 Policy Level | 19.0 | 14,364 | 26,556 |

Comments:

1. Retain Capital Overhead

One-time General Fund-State savings from increasing the amount of administrative overhead the Commission retains from their capital grants to conservation districts. The Commission is authorized to retain up to 3 percent of these capital funds, but traditionally has not done so. (General Fund-State)

2. E2SHB 2311 Savings

Agency savings were achieved by not hiring staff to implement Engrossed Second Substitute House Bill 2311, relating to carbon sequestration efforts. The agency will absorb the cost and utilize existing staff instead. (General Fund-State)

3. Agency GF-S Savings

Agency savings are achieved from vacancies, reduced travel, and reduced goods and services. (General Fund-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Fish and Wildlife
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 1,556.7 | 161,487 | 537,037 |
| 2019-21 Maintenance Level | 1,556.7 | 161,652 | 537,281 |
| Policy Other Changes: | | | |
| 1. Fund Shift: Wildlife Rehabilitation | 0.0 | -383 | 0 |
| 2. Fund Shift: Puget Sound Crab | 0.0 | -945 | 0 |
| 3. Fund Shift: Derelict Gear Removal | 0.0 | -530 | 0 |
| 4. Fund Shift: Two-Pole Fishing | 0.0 | -2,006 | 0 |
| 5. Fund Shift: Discover Pass | 0.0 | -709 | 0 |
| 6. Fund Shift: Upland Birds | 0.0 | -500 | 0 |
| 7. Fund Shift: Turkey Management | 0.0 | -600 | 0 |
| 8. Hiring Freeze Savings | 0.0 | -1,163 | -1,163 |
| 9. Contracts Freeze | 0.0 | -400 | -400 |
| 10. Recover Habitat Post-fire | 0.5 | 1,098 | 1,098 |
| 11. Wildfire Season Suppression Costs | 0.0 | 300 | 300 |
| Policy -- Other Total | 0.5 | -5,838 | -165 |
| Policy Comp Changes: | | | |
| 12. Agency Savings in FY 2021 | 0.0 | -206 | -1,644 |
| 13. General Wage Increase Savings | 0.0 | -195 | -481 |
| Policy -- Comp Total | 0.0 | -401 | -2,125 |
| Total Policy Changes | 0.5 | -6,239 | -2,290 |
| 2019-21 Policy Level | 1,557.2 | 155,413 | 534,991 |

Comments:

1. Fund Shift: Wildlife Rehabilitation

One-time shift of wildlife rehabilitation expenditures from General Fund-State to the Wildlife Rehabilitation Account, which has available fund balance. (General Fund-State; Wildlife Rehabilitation Account-State)

2. Fund Shift: Puget Sound Crab

One-time shift of recreational crabbing expenditures from General Fund-State to the Puget Sound Crab subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

3. Fund Shift: Derelict Gear Removal

One-time shift of derelict shellfish gear removal expenditures from General Fund-State to the Puget Sound Derelict Gear subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental

Proposal by Rep. Stokesbary Department of Fish and Wildlife

(Dollars in Thousands)

4. Fund Shift: Two-Pole Fishing

One-time shift of hatchery expenditures from General Fund-State to the Two Pole subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

5. Fund Shift: Discover Pass

One-time shift of recreational land expenditures from General Fund-State to the Discover Pass subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

6. Fund Shift: Upland Birds

One-time shift of upland game management expenditures from General Fund-State to the Upland Bird subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

7. Fund Shift: Turkey Management

One-time shift of turkey hunting expenditures from General Fund-State to the Turkey Management subaccount of the State Wildlife Account, which has available fund balance. (General Fund-State; State Wildlife Account-State)

8. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

9. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

10. Recover Habitat Post-fire

One-time funding is provided to clear wildfire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State)

11. Wildfire Season Suppression Costs

The Department of Fish and Wildlife 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 to align with forecasted expenditures for fire suppression in FY 2021. (General Fund-State)

12. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Puget Sound Partnership**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Original Appropriations | 42.0 | 9,515 | 24,718 |
| 2019-21 Maintenance Level | 42.0 | 9,515 | 24,718 |
| Policy Other Changes: | | | |
| 1. Training Reduction | 0.0 | -51 | -51 |
| Policy -- Other Total | 0.0 | -51 | -51 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -64 | -127 |
| 3. General Wage Increase Savings | 0.0 | -64 | -117 |
| Policy -- Comp Total | 0.0 | -128 | -244 |
| Total Policy Changes | 0.0 | -179 | -295 |
| 2019-21 Policy Level | 42.0 | 9,336 | 24,423 |

Comments:

1. Training Reduction

Agency savings are achieved from reductions in training. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Natural Resources**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 1,420.5 | 165,914 | 585,079 |
| 2019-21 Maintenance Level | 1,420.5 | 165,914 | 585,079 |
| Policy Other Changes: | | | |
| 1. Fire Suppression | 0.0 | 41,730 | 50,817 |
| 2. Fund Shift: ALEA | 0.0 | -1,100 | 0 |
| Policy -- Other Total | 0.0 | 40,630 | 50,817 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -342 | -1,893 |
| 4. General Wage Increase Savings | 0.0 | -121 | -666 |
| Policy -- Comp Total | 0.0 | -463 | -2,559 |
| Total Policy Changes | 0.0 | 40,167 | 48,258 |
| 2019-21 Policy Level | 1,420.5 | 206,081 | 633,337 |

Comments:

1. Fire Suppression

One-time funding is provided for fire response costs incurred and anticipated during FY 2021 which exceed the department's existing fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local)

2. Fund Shift: ALEA

Reduces a one-time fund shift between GF-S and the Aquatic Lands Enhancement Account (ALEA) that addressed fund balance issues in ALEA. (General Fund-State; Aquatic Lands Enhancement Account-State)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

4. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 890.7 | 39,227 | 220,568 |
| 2019-21 Maintenance Level | 890.7 | 39,227 | 220,568 |
| Policy Other Changes: | | | |
| 1. Hiring Freeze Savings | -0.4 | -174 | -174 |
| 2. Equipment Purchase Freeze | 0.0 | -95 | -95 |
| 3. Contracts Freeze | 0.0 | -65 | -65 |
| 4. ISO Certification | 0.0 | 105 | 105 |
| 5. Asian Giant Hornets | 0.4 | 90 | 90 |
| 6. Japanese Beetles | 0.3 | 39 | 39 |
| 7. Gypsy Moths | 0.6 | 83 | 330 |
| Policy -- Other Total | 0.9 | -17 | 230 |
| Policy Comp Changes: | | | |
| 8. Agency Savings in FY 2021 | 0.0 | -159 | -698 |
| 9. General Wage Increase Savings | 0.0 | -46 | -205 |
| Policy -- Comp Total | 0.0 | -205 | -903 |
| Total Policy Changes | 0.9 | -222 | -673 |
| 2019-21 Policy Level | 891.5 | 39,005 | 219,895 |
| Approps in Other Legislation Proposed Changes: | | | |
| 10. Food Assistance | 0.0 | 0 | 26,392 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 26,392 |
| Grand Total | 891.5 | 39,005 | 246,287 |

Comments:

1. Hiring Freeze Savings

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring. (General Fund-State)

2. Equipment Purchase Freeze

Agency savings were achieved by implementing the governor's directive to freeze non-essential hiring, personal services contracts, and equipment purchases. (General Fund-State)

3. Contracts Freeze

Agency savings were achieved by implementing the governor's directive to freeze personal services contracts. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Agriculture
(Dollars in Thousands)**

4. ISO Certification

International Organization of Standardization (ISO) accreditation is a prerequisite for Department of Agriculture (WSDA) programs to receive federal funding. Funding is provided to ensure laboratory quality assurance practices are followed. (General Fund-State)

5. Asian Giant Hornets

Funding is provided to support the WSDA's efforts to eradicate Asian giant hornets, also known as murder hornets, discovered for the first time in North America earlier this year. (General Fund-State)

6. Japanese Beetles

Funding is provided to support the WSDA's efforts to detect and eliminate the threat of invasive Japanese beetles, which damage turf, landscaping, and important agricultural crops such as tree fruit, grapes, and hops. (General Fund-State)

7. Gypsy Moths

Additional funding is provided to expand efforts to control three species of gypsy moths. (General Fund-State; General Fund-Federal)

8. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

9. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. Food Assistance

Federal funding is provided to support food assistance programs. Coronavirus Relief Fund as well as an allocation made in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) are used to increase funding for these programs. Flexibility around specific uses, subject to limitations imposed by federal grantors, is provided (General Fund-CRF App; General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Patrol
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|----------------|----------------|
| 2019-21 Original Appropriations | 559.0 | 116,204 | 206,664 |
| 2019-21 Maintenance Level | 559.0 | 116,196 | 206,656 |
| Policy Other Changes: | | | |
| 1. Fiscal Year 2021 Savings | 0.0 | -405 | -6,619 |
| 2. Case Incident Mgmt Underspend | 0.0 | 0 | -93 |
| 3. Fire Mobilization Costs | 0.0 | 0 | 7,255 |
| 4. Fire Mobilization Cost Liquidation | 0.0 | 0 | 275 |
| Policy -- Other Total | 0.0 | -405 | 818 |
| Policy Comp Changes: | | | |
| 5. Agency Savings in FY 2021 | 0.0 | -736 | -1,124 |
| 6. General Wage Increase Savings | 0.0 | -111 | -180 |
| Policy -- Comp Total | 0.0 | -847 | -1,304 |
| Total Policy Changes | 0.0 | -1,252 | -486 |
| 2019-21 Policy Level | 559.0 | 114,944 | 206,170 |

Comments:

1. Fiscal Year 2021 Savings

Savings is achieved through reductions in goods and services costs. (General Fund-State; Death Investigations Account-State; Fire Service Training Account-State; other accounts)

2. Case Incident Mgmt Underspend

Savings is achieved by returning a portion of project proviso funding provided for the Case Incident Management System. This item represents three months of savings (with an effective date of April 1, 2021). (Dedicated Marijuana Account-State)

3. Fire Mobilization Costs

Funding is provided for fire mobilization costs exceeding the amount provided in the Disaster Response Account. (Disaster Response Account-State)

4. Fire Mobilization Cost Liquidation

Funding is provided for the liquidation of accrued fire mobilization costs that have not been reimbursed from the 2019-21 biennium. (Disaster Response Account-State)

5. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Patrol**
(Dollars in Thousands)

6. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Department of Licensing
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 220.0 | 9,914 | 62,639 |
| 2019-21 Maintenance Level | 220.0 | 9,914 | 62,639 |
| Policy Other Changes: | | | |
| 1. Firearms Modernization Reduction | 0.0 | -2,960 | -2,960 |
| 2. FY 2021 Savings Adjustment | 0.0 | 0 | -3,535 |
| Policy -- Other Total | 0.0 | -2,960 | -6,495 |
| Policy Comp Changes: | | | |
| 3. Agency Savings in FY 2021 | 0.0 | -24 | -432 |
| 4. General Wage Increase Savings | 0.0 | -4 | -95 |
| Policy -- Comp Total | 0.0 | -28 | -527 |
| Total Policy Changes | 0.0 | -2,988 | -7,022 |
| 2019-21 Policy Level | 220.0 | 6,926 | 55,617 |

Comments:

1. Firearms Modernization Reduction

Funding is reduced to reflect the delay of Department of Licensing's firearm records system modernization project. (General Fund-State)

2. FY 2021 Savings Adjustment

Savings are achieved from reduced spending in FY 2021. (Real Estate Commission Account-State; Uniform Commercial Code Account-State; Real Estate Appraiser Commission Account-State; other accounts)

3. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

4. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 OSPI & Statewide Programs
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 317.0 | 60,645 | 178,483 |
| 2019-21 Maintenance Level | 317.0 | 60,645 | 180,483 |
| Policy Other Changes: | | | |
| 1. Work Groups Funding | 0.0 | -277 | -277 |
| Policy -- Other Total | 0.0 | -277 | -277 |
| Policy Comp Changes: | | | |
| 2. Furlough and COLA Savings | 0.0 | -300 | -300 |
| Policy -- Comp Total | 0.0 | -300 | -300 |
| Total Policy Changes | 0.0 | -577 | -577 |
| 2019-21 Policy Level | 317.0 | 60,068 | 179,906 |

Comments:

1. Work Groups Funding

Savings are assumed with work groups meeting virtually during FY 2021. (General Fund-State)

2. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 State Board of Education
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 10.9 | 3,046 | 3,046 |
| 2019-21 Maintenance Level | 10.9 | 3,046 | 3,046 |
| <i>Policy Other Changes:</i> | | | |
| 1. Admin Reduction / Merge with OSPI | 0.0 | -34 | -34 |
| Policy -- Other Total | 0.0 | -34 | -34 |
| Total Policy Changes | 0.0 | -34 | -34 |
| 2019-21 Policy Level | 10.9 | 3,012 | 3,012 |

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent decrease in GF-S funding for the State Board of Education. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Professional Educator Standards Board
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 11.7 | 19,610 | 19,614 |
| 2019-21 Maintenance Level | 11.7 | 19,610 | 19,614 |
| <i>Policy Other Changes:</i> | | | |
| 1. Admin Reduction / Merge with OSPI | 0.0 | -42 | -42 |
| Policy -- Other Total | 0.0 | -42 | -42 |
| Total Policy Changes | 0.0 | -42 | -42 |
| 2019-21 Policy Level | 11.7 | 19,568 | 19,572 |

Comments:

1. Admin Reduction / Merge with OSPI

Savings are achieved through a ten percent decrease in GF-S funding for PESB's administration. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Schools
General Apportionment
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|---|------------|-------------------|-------------------|
| 2019-21 Original Appropriations | 0.0 | 19,348,074 | 19,348,074 |
| 2019-21 Maintenance Level | 0.0 | 18,967,089 | 18,967,089 |
| Policy Other Changes: | | | |
| 1. Accelerated Learning Opportunities | 0.0 | 0 | 350,000 |
| 2. High Poverty Stipends | 0.0 | 0 | 160,000 |
| 3. Federal ESSER Grants | 0.0 | 0 | 156,722 |
| Policy -- Other Total | 0.0 | 0 | 666,722 |
| Total Policy Changes | 0.0 | 0 | 666,722 |
| 2019-21 Policy Level | 0.0 | 18,967,089 | 19,633,811 |
| Approps in Other Legislation Proposed Changes: | | | |
| 4. Non-Public Schools Assistance | 0.0 | 0 | 46,263 |
| 5. Federal ESSER Grants | 0.0 | 0 | 668,130 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 714,393 |
| Grand Total | 0.0 | 18,967,089 | 20,348,204 |

Comments:

1. Accelerated Learning Opportunities

Funding is provided to school districts for Accelerated Learning Opportunities (ALO) to expand learning opportunities and implement additional instruction based on an evaluation of student needs. Funding is to be used for additional support to address the impacts of school closures and extended remote learning. If additional federal funds are provided before June 30 for allowable uses that include ALO, those federal funds may supplant state ALO funding. (COVID-19 K-12 Response Account-State)

2. High Poverty Stipends

Funding is provided to distribute as \$300 stipends for low income students to cover additional costs associated with school closures. (COVID-19 K-12 Response Account-State)

3. Federal ESSER Grants

All federal funding allocated by the COVID-19 Economic Relief Bill for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund is provided. The entire ESSER amount must be provided as subgrants to school districts and other local education agencies. Subgrants are contingent upon planning for and reopening to in-person instruction based on test positivity rates. (General Fund-CRRSA)

4. Non-Public Schools Assistance

Funding is provided for allocations from the Governor's Emergency Education Relief Fund to provide emergency assistance to non-public schools, as authorized in P.L. 116-260, Division M, Sec. 312(d), the Consolidated Appropriations Act, 2021. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Schools
General Apportionment
(Dollars in Thousands)**

5. Federal ESSER Grants

Federal funding allocated by the COVID-19 Economic Relief Bill is provided for allowable uses of the Elementary and Secondary School Emergency Relief (ESSER) fund. This ESSER amount must be provided as subgrants to school districts and other local education agencies. Funding is 90 percent of the minimum ESSER amount that must be provided as subgrants (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Pupil Transportation
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2019-21 Original Appropriations | 0.0 | 1,273,074 | 1,273,074 |
| 2019-21 Maintenance Level | 0.0 | 1,052,652 | 1,052,652 |
| 2019-21 Policy Level | 0.0 | 1,052,652 | 1,052,652 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 School Food Services
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|----------------|
| 2019-21 Original Appropriations | 0.0 | 14,460 | 696,650 |
| 2019-21 Maintenance Level | 0.0 | 14,460 | 696,650 |
| Policy Comp Changes: | | | |
| 1. Furlough and COLA Savings | 0.0 | -1 | -1 |
| Policy -- Comp Total | 0.0 | -1 | -1 |
| Total Policy Changes | 0.0 | -1 | -1 |
| 2019-21 Policy Level | 0.0 | 14,459 | 696,649 |

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Special Education
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2019-21 Original Appropriations | 0.5 | 2,924,709 | 3,438,737 |
| 2019-21 Maintenance Level | 0.5 | 2,843,315 | 3,357,343 |
| Policy Comp Changes: | | | |
| 1. Furlough and COLA Savings | 0.0 | -1 | -1 |
| Policy -- Comp Total | 0.0 | -1 | -1 |
| Total Policy Changes | 0.0 | -1 | -1 |
| 2019-21 Policy Level | 0.5 | 2,843,314 | 3,357,342 |

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Levy Equalization
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2019-21 Original Appropriations | 0.0 | 685,371 | 685,371 |
| 2019-21 Maintenance Level | 0.0 | 702,139 | 702,139 |
| 2019-21 Policy Level | 0.0 | 702,139 | 702,139 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Institutional Education
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2019-21 Original Appropriations | 0.0 | 32,208 | 32,208 |
| 2019-21 Maintenance Level | 0.0 | 30,677 | 30,677 |
| 2019-21 Policy Level | 0.0 | 30,677 | 30,677 |

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Public Schools
Education of Highly Capable Students
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2019-21 Original Appropriations | 0.0 | 62,200 | 62,200 |
| 2019-21 Maintenance Level | 0.0 | 61,138 | 61,138 |
| 2019-21 Policy Level | 0.0 | 61,138 | 61,138 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Education Reform
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|----------------|----------------|
| 2019-21 Original Appropriations | 28.4 | 268,889 | 367,680 |
| 2019-21 Maintenance Level | 28.4 | 268,156 | 366,947 |
| Policy Comp Changes: | | | |
| 1. Furlough and COLA Savings | 0.0 | -96 | -96 |
| Policy -- Comp Total | 0.0 | -96 | -96 |
| Total Policy Changes | 0.0 | -96 | -96 |
| 2019-21 Policy Level | 28.4 | 268,060 | 366,851 |

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Grants and Pass-Through Funding
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2019-21 Original Appropriations | 7.5 | 70,015 | 70,015 |
| 2019-21 Maintenance Level | 7.5 | 70,015 | 70,015 |
| Policy Other Changes: | | | |
| 1. Grants | 0.0 | -863 | -863 |
| 2. Outdoor Learning Experiences | 0.0 | 867 | 867 |
| Policy -- Other Total | 0.0 | 4 | 4 |
| Policy Comp Changes: | | | |
| 3. Furlough and COLA Savings | 0.0 | -11 | -11 |
| Policy -- Comp Total | 0.0 | -11 | -11 |
| Total Policy Changes | 0.0 | -7 | -7 |
| 2019-21 Policy Level | 7.5 | 70,008 | 70,008 |

Comments:

1. Grants

The grants and pass-through funding within OSPI is made up of approximately 40 provisos. Savings are achieved with a general ten percent reduction across all of the provisos. OSPI must prioritize the remaining grant and pass-through funding for programs that improve student outcomes and/or promote diversity, equity, and inclusion. (General Fund-State)

2. Outdoor Learning Experiences

Funding is provided to the Washington School Principals' Education Foundation to support outdoor education and student leadership programs with the Association of Washington Student Leaders and the Cispus Learning Center. (General Fund-State)

3. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Transitional Bilingual Instruction
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2019-21 Original Appropriations | 0.0 | 421,920 | 524,166 |
| 2019-21 Maintenance Level | 0.0 | 412,874 | 515,120 |
| Policy Comp Changes: | | | |
| 1. Furlough and COLA Savings | 0.0 | -2 | -2 |
| Policy -- Comp Total | 0.0 | -2 | -2 |
| Total Policy Changes | 0.0 | -2 | -2 |
| 2019-21 Policy Level | 0.0 | 412,872 | 515,118 |

Comments:

1. Furlough and COLA Savings

The Superintendent decided to partially implement Governor's Directive 20-08 directing agencies under the governor's authority to implement furloughs and to forgo the legislatively authorized 3% general wage increase scheduled for July 1, 2020. This item identifies savings to OSPI resulting from delaying the wage increase implementation until October 1, 2020 and for instituting agency-wide furloughs in July 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Learning Assistance Program (LAP)
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|----------------|------------------|
| 2019-21 Original Appropriations | 0.0 | 847,564 | 1,381,045 |
| 2019-21 Maintenance Level | 0.0 | 826,423 | 1,359,904 |
| 2019-21 Policy Level | 0.0 | 826,423 | 1,359,904 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Charter Schools Apportionment
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|---------------|---------------|
| 2019-21 Original Appropriations | 0.0 | 93,986 | 93,986 |
| 2019-21 Maintenance Level | 0.0 | 84,890 | 84,890 |
| 2019-21 Policy Level | 0.0 | 84,890 | 84,890 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Charter School Commission
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------|--------------|
| 2019-21 Original Appropriations | 5.0 | 294 | 2,748 |
| 2019-21 Maintenance Level | 5.0 | 294 | 2,444 |
| 2019-21 Policy Level | 5.0 | 294 | 2,444 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Public Schools
 Compensation Adjustments
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2019-21 Original Appropriations | 0.0 | 1,031,921 | 1,031,921 |
| 2019-21 Maintenance Level | 0.0 | 1,001,857 | 1,001,857 |
| 2019-21 Policy Level | 0.0 | 1,001,857 | 1,001,857 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Student Achievement Council**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|---|--------------|----------------|----------------|
| 2019-21 Original Appropriations | 115.2 | 797,412 | 854,151 |
| 2019-21 Maintenance Level | 115.2 | 773,875 | 830,614 |
| Policy Other Changes: | | | |
| 1. Program Administration | 0.0 | -81 | -81 |
| Policy -- Other Total | 0.0 | -81 | -81 |
| Policy Comp Changes: | | | |
| 2. Agency Savings in FY 2021 | 0.0 | -168 | -336 |
| 3. General Wage Increase Savings | 0.0 | -139 | -271 |
| Policy -- Comp Total | 0.0 | -307 | -607 |
| Total Policy Changes | 0.0 | -388 | -688 |
| 2019-21 Policy Level | 115.2 | 773,487 | 829,926 |
| Approps in Other Legislation Proposed Changes: | | | |
| 4. Undocumented Student Relief Grants | 0.0 | 0 | 5,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 5,000 |
| Grand Total | 115.2 | 773,487 | 834,926 |

Comments:

1. Program Administration

Reduction from vacancy savings and other expenditures. (General Fund-State)

2. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal; Future Teachers Conditional Scholarship Account-Non-Appr; other accounts)

3. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; Aerospace Training Student Loan Account-State; other accounts)

4. Undocumented Student Relief Grants

Coronavirus Relief Funds are provided for undocumented student relief grants in academic year 2020-21. (General Fund-CRF App)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
University of Washington
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-----------------|----------------|------------------|
| 2019-21 Original Appropriations | 25,027.0 | 733,674 | 8,125,185 |
| 2019-21 Maintenance Level | 25,027.0 | 733,674 | 8,125,185 |
| Policy Other Changes: | | | |
| 1. Bridges Center for Labor Studies | 0.0 | -75 | -75 |
| 2. Central Service Model Adjustment | 0.0 | 2,200 | 2,200 |
| 3. Exempt Staff Ratio | 0.0 | -2,427 | -7,217 |
| 4. Plant Maint & Operations | 0.0 | -2,820 | -2,820 |
| 5. Additional Comp Support | 0.0 | -356 | -356 |
| Policy -- Other Total | 0.0 | -3,478 | -8,268 |
| Policy Comp Changes: | | | |
| 6. General Wage Increase Savings | 0.0 | -4,353 | -12,807 |
| Policy -- Comp Total | 0.0 | -4,353 | -12,807 |
| Total Policy Changes | 0.0 | -7,831 | -21,075 |
| 2019-21 Policy Level | 25,027.0 | 725,843 | 8,104,110 |

Comments:

1. Bridges Center for Labor Studies

Eliminate funding provided in the 2019-21 budget for the Harry Bridges Center for Labor Studies to support labor research. (General Fund-State)

2. Central Service Model Adjustment

Funding is provided to account for an error in the central services model that resulted in increased charges to the University of Washington. (General Fund-State)

3. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

5. Additional Comp Support

Maintain FY 2020 funding provided for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
University of Washington**
(Dollars in Thousands)

6. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State University
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|----------------|------------------|
| 2019-21 Original Appropriations | 6,624.2 | 487,814 | 1,799,264 |
| 2019-21 Maintenance Level | 6,624.2 | 487,814 | 1,799,264 |
| Policy Other Changes: | | | |
| 1. Plant Maint & Operations | 0.0 | -3,621 | -3,621 |
| Policy -- Other Total | 0.0 | -3,621 | -3,621 |
| Policy Comp Changes: | | | |
| 2. General Wage Increase Savings | 0.0 | -2,743 | -6,149 |
| Policy -- Comp Total | 0.0 | -2,743 | -6,149 |
| Total Policy Changes | 0.0 | -6,364 | -9,770 |
| 2019-21 Policy Level | 6,624.2 | 481,450 | 1,789,494 |

Comments:

1. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Eastern Washington University
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 1,437.9 | 129,532 | 341,006 |
| 2019-21 Maintenance Level | 1,437.9 | 129,476 | 340,950 |
| Policy Comp Changes: | | | |
| 1. General Wage Increase Savings | 0.0 | -729 | -1,692 |
| Policy -- Comp Total | 0.0 | -729 | -1,692 |
| Total Policy Changes | 0.0 | -729 | -1,692 |
| 2019-21 Policy Level | 1,437.9 | 128,747 | 339,258 |

Comments:

1. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Central Washington University**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 1,586.8 | 130,179 | 429,590 |
| 2019-21 Maintenance Level | 1,622.3 | 130,393 | 429,804 |
| Policy Other Changes: | | | |
| 1. Exempt Staff Ratio | 0.0 | -1,332 | -2,612 |
| Policy -- Other Total | 0.0 | -1,332 | -2,612 |
| Policy Comp Changes: | | | |
| 2. General Wage Increase Savings | 0.0 | -686 | -1,425 |
| Policy -- Comp Total | 0.0 | -686 | -1,425 |
| Total Policy Changes | 0.0 | -2,018 | -4,037 |
| 2019-21 Policy Level | 1,622.3 | 128,375 | 425,767 |

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
The Evergreen State College
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|----------------|
| 2019-21 Original Appropriations | 674.2 | 66,803 | 164,513 |
| 2019-21 Maintenance Level | 674.2 | 66,687 | 164,397 |
| Policy Other Changes: | | | |
| 1. Exempt Staff Ratio | 0.0 | -415 | -1,037 |
| 2. Plant Maint & Operations | 0.0 | -402 | -402 |
| 3. State Support/Enrollment Dec | 0.0 | -1,135 | -1,135 |
| Policy -- Other Total | 0.0 | -1,952 | -2,574 |
| Policy Comp Changes: | | | |
| 4. General Wage Increase Savings | 0.0 | -201 | -601 |
| Policy -- Comp Total | 0.0 | -201 | -601 |
| Total Policy Changes | 0.0 | -2,153 | -3,175 |
| 2019-21 Policy Level | 674.2 | 64,534 | 161,222 |

Comments:

1. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

3. State Support/Enrollment Dec

Reduce GF-S by half of the change in resident undergrad enrollment between FY 2015 and FY 2020. TESC headcount in FY 2015 was 2,790 in a FY 2020 spring update the reported headcount was 2,023, there has been no state support adjustment to align with the enrollment decline. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Western Washington University**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|----------------|----------------|----------------|
| 2019-21 Original Appropriations | 1,822.3 | 175,113 | 426,618 |
| 2019-21 Maintenance Level | 1,822.3 | 175,113 | 426,618 |
| Policy Other Changes: | | | |
| 1. Plant Maint & Operations | 0.0 | -787 | -787 |
| Policy -- Other Total | 0.0 | -787 | -787 |
| Policy Comp Changes: | | | |
| 2. General Wage Increase Savings | 0.0 | -943 | -2,063 |
| Policy -- Comp Total | 0.0 | -943 | -2,063 |
| Total Policy Changes | 0.0 | -1,730 | -2,850 |
| 2019-21 Policy Level | 1,822.3 | 173,383 | 423,768 |

Comments:

1. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Community & Technical College System
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-----------------|------------------|------------------|
| 2019-21 Original Appropriations | 14,587.1 | 1,545,500 | 3,279,352 |
| 2019-21 Maintenance Level | 14,587.1 | 1,545,500 | 3,279,352 |
| Policy Other Changes: | | | |
| 1. Additional Compensation Support | 0.0 | -348 | -348 |
| 2. Exempt Staff Ratio | 0.0 | -7,396 | -10,293 |
| 3. Plant Maint & Operations | 0.0 | -5,633 | -5,633 |
| Policy -- Other Total | 0.0 | -13,377 | -16,274 |
| Policy Comp Changes: | | | |
| 4. General Wage Increase Savings | 0.0 | -700 | -1,047 |
| Policy -- Comp Total | 0.0 | -700 | -1,047 |
| Total Policy Changes | 0.0 | -14,077 | -17,321 |
| 2019-21 Policy Level | 14,587.1 | 1,531,423 | 3,262,031 |

Comments:

1. Additional Compensation Support

Maintain FY 2020 funding provided pursuant to Chapter 406, Laws of 2019 (E2SHB 2158) for employee compensation, academic program enhancements, student support services, and other institutional priorities that maintain a quality academic experience for Washington students. (Workforce Education Investment-State)

2. Exempt Staff Ratio

Reduce GF-S and tuition to bring exempt staff per thousand full-time equivalent student aligned to the FY 2008 ratio. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

3. Plant Maint & Operations

Reduce GF-S provided for plant maintenance and operation support by 10 percent, due to less demand during COVID-19. (General Fund-State)

4. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; Education Legacy Trust Account-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 State School for the Blind
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|---------------|---------------|
| 2019-21 Original Appropriations | 99.4 | 18,276 | 25,042 |
| 2019-21 Maintenance Level | 99.4 | 18,276 | 23,042 |
| Policy Comp Changes: | | | |
| 1. Fiscal Year 2021 COLA Suspension | 0.0 | -43 | -43 |
| 2. Agency Furloughs | 0.0 | -104 | -104 |
| Policy -- Comp Total | 0.0 | -147 | -147 |
| Total Policy Changes | 0.0 | -147 | -147 |
| 2019-21 Policy Level | 99.4 | 18,129 | 22,895 |

Comments:

1. Fiscal Year 2021 COLA Suspension

Savings were achieved by withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

2. Agency Furloughs

Savings were achieved by implementing employee furloughs in response to Governor's Directive 20-08. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Washington Center for Deaf & Hard of Hearing Youth
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|--------------|---------------|---------------|
| 2019-21 Original Appropriations | 138.0 | 29,044 | 30,984 |
| 2019-21 Maintenance Level | 138.0 | 29,044 | 30,984 |
| Policy Comp Changes: | | | |
| 1. Agency Furloughs & COLA Savings | 0.0 | -130 | -130 |
| Policy -- Comp Total | 0.0 | -130 | -130 |
| Total Policy Changes | 0.0 | -130 | -130 |
| 2019-21 Policy Level | 138.0 | 28,914 | 30,854 |

Comments:

1. Agency Furloughs & COLA Savings

Savings were achieved by implementing furloughs and withholding the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Workforce Training & Education Coordinating Board**
(Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Original Appropriations | 25.3 | 4,570 | 61,009 |
| 2019-21 Maintenance Level | 25.4 | 4,592 | 61,031 |
| <i>Policy Comp Changes:</i> | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -32 | -80 |
| 2. General Wage Increase Savings | 0.0 | -15 | -39 |
| Policy -- Comp Total | 0.0 | -47 | -119 |
| Total Policy Changes | 0.0 | -47 | -119 |
| 2019-21 Policy Level | 25.4 | 4,545 | 60,912 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Agency savings were achieved by implementing the governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Arts Commission
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 15.5 | 4,735 | 7,067 |
| 2019-21 Maintenance Level | 15.5 | 4,735 | 7,067 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -24 | -32 |
| 2. General Wage Increase Savings | 0.0 | -22 | -29 |
| Policy -- Comp Total | 0.0 | -46 | -61 |
| Total Policy Changes | 0.0 | -46 | -61 |
| 2019-21 Policy Level | 15.5 | 4,689 | 7,006 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State; General Fund-Federal)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State; General Fund-Federal)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Washington State Historical Society
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|---------------|
| 2019-21 Original Appropriations | 39.2 | 7,527 | 10,323 |
| 2019-21 Maintenance Level | 39.2 | 7,527 | 10,323 |
| Policy Comp Changes: | | | |
| 1. Agency Savings in FY 2021 | 0.0 | -64 | -64 |
| 2. General Wage Increase Savings | 0.0 | -15 | -15 |
| Policy -- Comp Total | 0.0 | -79 | -79 |
| Total Policy Changes | 0.0 | -79 | -79 |
| 2019-21 Policy Level | 39.2 | 7,448 | 10,244 |

Comments:

1. Agency Savings in FY 2021

Agency savings were achieved by implementing the Governor's directive to furlough staff. (General Fund-State)

2. General Wage Increase Savings

Agency savings were achieved by implementing the Governor's directive to withhold the general wage increase scheduled for July 1, 2020. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Eastern Washington State Historical Society
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|-------------|--------------|--------------|
| 2019-21 Original Appropriations | 32.0 | 5,592 | 9,303 |
| 2019-21 Maintenance Level | 32.0 | 5,666 | 9,377 |
| 2019-21 Policy Level | 32.0 | 5,666 | 9,377 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Bond Retirement and Interest**
 (Dollars in Thousands)

| | FTEs | NGF-O | Total |
|--|------------|------------------|------------------|
| 2019-21 Original Appropriations | 0.0 | 2,406,790 | 2,568,280 |
| 2019-21 Maintenance Level | 0.0 | 2,387,454 | 2,550,099 |
| 2019-21 Policy Level | 0.0 | 2,387,454 | 2,550,099 |

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|----------------|------------------|
| 2019-21 Original Appropriations | 0.0 | 341,717 | 435,129 |
| 2019-21 Maintenance Level | 0.0 | 341,717 | 435,129 |
| <i>Policy Other Changes:</i> | | | |
| 1. Business and Professions Acct | 0.0 | 1,000 | 1,000 |
| 2. B&O Tax Offset | 0.0 | 0 | 96,800 |
| 3. Housing Trust Fund Acct | 0.0 | -41,900 | -41,900 |
| 4. Covid K-12 Account: Accel. Learning | 0.0 | 0 | 500,000 |
| 5. Covid K-12 Account: HP Stipends | 0.0 | 0 | 160,000 |
| 6. Medicaid Fraud Penalty Account | 0.0 | 1,405 | 1,405 |
| 7. Recovery Rebate Account | 0.0 | 0 | 200,000 |
| 8. Travel Reduction | 0.0 | -31,367 | -31,367 |
| 9. COVID-19 Unemployment Account | 0.0 | 0 | 500,000 |
| Policy -- Other Total | 0.0 | -70,862 | 1,385,938 |
| Total Policy Changes | 0.0 | -70,862 | 1,385,938 |
| 2019-21 Policy Level | 0.0 | 270,855 | 1,821,067 |
| <i>Approps in Other Legislation Proposed Changes:</i> | | | |
| 10. Coronavirus Relief Fund | 0.0 | 0 | 12,000 |
| 11. Epidemiology & Laboratory Capacity | 0.0 | 0 | 100,000 |
| 12. Testing and Contact Tracing | 0.0 | 0 | 438,000 |
| 13. Vaccine Grant | 0.0 | 0 | 68,000 |
| Total Approps in Other Legislation Proposed | 0.0 | 0 | 618,000 |
| Grand Total | 0.0 | 270,855 | 2,439,067 |

Comments:

1. Business and Professions Acct

Funds are appropriated for expenditure into the Business and Professions Account. (General Fund-State)

2. B&O Tax Offset

Funding is appropriated for expenditure into the state general fund to offset the impact of a reduction in the Business and Occupation Tax provided for certain businesses pursuant to enactment of House Bill 1299 (B&O Tax Relief). (Budget Stabilization Account-State)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

3. Housing Trust Fund Acct

Reduces the amount that was provided into the Housing Trust Fund Account in 2019-21 to reflect funding for Housing Trust Fund (HTF) projects that will be un-obligated by April 1, 2021. Assumes a transfer from the Housing Trust Fund Account back to the General Fund-State (General Fund-State)

4. Covid K-12 Account: Accel. Learning

Funding is appropriated for expenditure into the COVID-19 K-12 Response Account from which it may be appropriated solely for school districts to provide accelerated learning opportunities to address student needs that are anticipated due to school closures and extended time in remote learning mode due to the COVID-19 pandemic. These funds will lapse if federal funding is made available for these purposes before June 30. (Budget Stabilization Account-State)

5. Covid K-12 Account: HP Stipends

Funding is appropriated for expenditure into the COVID-19 K-12 Response Account from which it may be appropriated solely for allocations to districts to provide a one-time \$300 stipend per student eligible for free and reduced-price lunch to the eligible student's parent or guardian to support additional costs associated with school closures. (Budget Stabilization Account-State)

6. Medicaid Fraud Penalty Account

Funds are appropriated to be expended into the Medicaid Fraud Penalty Account. (General Fund-State)

7. Recovery Rebate Account

Funding is appropriated for expenditure into the Recovery Rebate Account from which it may be appropriated solely to administer remittances pursuant to Chapter 82.08.0206 (RCW) and House Bill 1319 (Recovery Rebate). (Budget Stabilization Account-State)

8. Travel Reduction

Funding for agency travel is reduced. Savings were calculated as 90 percent of FY 2019 actual expenditures excluding the following: certain programs in the Department of Social and Health Services, Department of Revenue, Department of Corrections, and the Department of Children, Youth, and Families. (General Fund-State)

9. COVID-19 Unemployment Account

Funding is provided for limited employer relief of unemployment insurance benefit charges for layoffs due to gubernatorial declarations of emergency and related executive orders. (Budget Stabilization Account-State)

10. Coronavirus Relief Fund

Federal funding available to the state pursuant to the Coronavirus Relief Fund is appropriated for expenditure into the COVID-19 Public Health Response Account for response to the COVID-19 pandemic. (General Fund-CRF App)

11. Epidemiology & Laboratory Capacity

Federal funding available to the state pursuant to a cooperative agreement with the Center for Disease Control and Prevention is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. (General Fund-Federal)

2019-21 Omnibus Operating Budget -- 2021 Supplemental
Proposal by Rep. Stokesbary
Special Appropriations to the Governor
(Dollars in Thousands)

12. Testing and Contact Tracing

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for COVID-19 testing and contact tracing. (General Fund-CRRSA)

13. Vaccine Grant

Federal funding available to the state pursuant to the Coronavirus Response and Relief Supplemental Appropriations Act is appropriated for expenditure into the COVID-19 Public Health Response Account for the preparation and deployment of COVID-19 vaccines. (General Fund-CRRSA)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Sundry Claims
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|------------|------------|
| 2019-21 Original Appropriations | 0.0 | 625 | 625 |
| 2019-21 Maintenance Level | 0.0 | 625 | 625 |
| Policy Other Changes: | | | |
| 1. Self Defense Reimbursement | 0.0 | 93 | 93 |
| Policy -- Other Total | 0.0 | 93 | 93 |
| Total Policy Changes | 0.0 | 93 | 93 |
| 2019-21 Policy Level | 0.0 | 718 | 718 |

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

**2019-21 Omnibus Operating Budget -- 2021 Supplemental
 Proposal by Rep. Stokesbary
 Contributions to Retirement Systems
 (Dollars in Thousands)**

| | FTEs | NGF-O | Total |
|--|------------|----------------|----------------|
| 2019-21 Original Appropriations | 0.0 | 151,145 | 180,532 |
| 2019-21 Maintenance Level | 0.0 | 154,145 | 183,532 |
| 2019-21 Policy Level | 0.0 | 154,145 | 183,532 |

2021

2023



Washington State House of Representatives
Office of Program Research