

WASHINGTON STATE



Ways & Means Committee

**2022 SUPPLEMENTAL
OPERATING BUDGET
ESSB 5693
STATEWIDE SUMMARY
& AGENCY DETAIL**

PROPOSED FINAL

**SENATE WAYS & MEANS COMMITTEE
March 2022**

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Includes Other Legislation
(Dollars in Thousands)**

	Funds Subject to Outlook					Total Budgeted				
	** 2022 Supplemental Proposed Budget **					** 2022 Supplemental Proposed Budget **				
	Previously Enacted 2021- 23	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021- 23	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Legislative	213,088	4,456	13,605	231,149	18,061	234,318	4,473	14,413	253,204	18,886
Judicial	505,367	290	-17,856	487,801	-17,566	582,124	495	97,292	679,911	97,787
Governmental Operations	1,173,973	4,251	452,104	1,630,328	456,355	8,106,486	113,469	1,294,206	9,514,161	1,407,675
Other Human Services	11,499,195	87,408	253,294	11,839,897	340,702	37,084,410	500,301	1,401,932	38,986,643	1,902,233
Dept of Social & Health Services	7,225,230	-122,137	542,221	7,645,314	420,084	16,606,813	-184,864	1,549,412	17,971,361	1,364,548
Natural Resources	697,195	9,756	201,347	908,298	211,103	2,509,383	45,285	543,158	3,097,826	588,443
Transportation	126,050	2,563	13,221	141,834	15,784	268,304	5,845	20,276	294,425	26,121
Public Schools	28,260,228	-925,813	433,390	27,767,805	-492,423	33,246,349	-919,949	830,654	33,157,054	-89,295
Higher Education	4,992,622	-53,961	176,557	5,115,218	122,596	16,520,744	-50,220	449,193	16,919,717	398,973
Other Education	73,637	1,216	7,935	82,788	9,151	147,211	1,295	7,586	156,092	8,881
Special Appropriations	4,300,010	-139,017	4,126,583	8,287,576	3,987,566	6,426,615	-263,843	3,735,568	9,898,340	3,471,725
Statewide Total	59,066,595	-1,130,988	6,202,401	64,138,008	5,071,413	121,732,757	-747,713	9,943,690	130,928,734	9,195,977

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

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Legislative													
011	House of Representatives	92,544	2,397	5,177	100,118	7,574		92,544	2,397	5,177	100,118	7,574	
012	Senate	68,454	2,055	4,871	75,380	6,926		68,454	2,055	4,871	75,380	6,926	
014	Jt Leg Audit & Review Committee	551	0	87	638	87		9,935	10	729	10,674	739	
020	LEAP Committee	0	0	0	0	0		4,664	5	66	4,735	71	
035	Office of the State Actuary	749	0	9	758	9		7,343	2	108	7,453	110	
037	Office of Legislative Support Svcs	9,595	0	140	9,735	140		9,779	0	140	9,919	140	
038	Joint Legislative Systems Comm	28,408	3	2,223	30,634	2,226		28,408	3	2,223	30,634	2,226	
040	Statute Law Committee	11,132	1	151	11,284	152		11,536	1	152	11,689	153	
091	Redistricting Commission	1,655	0	0	1,655	0		1,655	0	0	1,655	0	
SLR	State Legislative Labor Relations	0	0	947	947	947		0	0	947	947	947	
Total Legislative		213,088	4,456	13,605	231,149	18,061		234,318	4,473	14,413	253,204	18,886	
Judicial													
045	Supreme Court	19,629	-83	1,232	20,778	1,149		19,629	-83	1,232	20,778	1,149	
046	State Law Library	3,632	-42	137	3,727	95		3,632	-42	137	3,727	95	
048	Court of Appeals	43,964	-223	641	44,382	418		43,964	-223	641	44,382	418	
050	Commission on Judicial Conduct	3,299	-26	51	3,324	25		3,299	-26	51	3,324	25	
055	Administrative Office of the Courts	242,701	172	-33,051	209,822	-32,879		312,947	372	82,091	395,410	82,463	
056	Office of Public Defense	108,177	491	4,389	113,057	4,880		112,465	496	4,395	117,356	4,891	
057	Office of Civil Legal Aid	83,965	1	8,745	92,711	8,746		86,188	1	8,745	94,934	8,746	
Total Judicial		505,367	290	-17,856	487,801	-17,566		582,124	495	97,292	679,911	97,787	
Total Legislative/Judicial		718,455	4,746	-4,251	718,950	495		816,442	4,968	111,705	933,115	116,673	

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Governmental Operations													
075	Office of the Governor	22,013	-61	6,021	27,973	5,960	27,013	-61	6,021	32,973	5,960		
080	Office of the Lieutenant Governor	3,478	-38	-121	3,319	-159	3,569	-38	-121	3,410	-159		
082	Public Disclosure Commission	11,269	10	457	11,736	467	12,283	10	377	12,670	387		
085	Office of the Secretary of State	52,080	80	19,620	71,780	19,700	122,901	429	26,286	149,616	26,715		
086	Governor's Office of Indian Affairs	1,306	-7	803	2,102	796	1,306	-7	803	2,102	796		
087	Asian-Pacific-American Affrs	910	-2	503	1,411	501	910	-2	503	1,411	501		
090	Office of the State Treasurer	500	0	0	500	0	20,875	-30	1,051	21,896	1,021		
095	Office of the State Auditor	1,675	0	600	2,275	600	106,063	-23	3,970	110,010	3,947		
099	Comm Salaries for Elected Officials	531	-4	7	534	3	531	-4	7	534	3		
100	Office of the Attorney General	41,587	3,427	4,921	49,935	8,348	387,269	23,283	34,094	444,646	57,377		
101	Caseload Forecast Council	4,298	-24	261	4,535	237	4,298	-24	261	4,535	237		
102	Dept of Financial Institutions	0	0	0	0	0	60,377	59	1,242	61,678	1,301		
103	Department of Commerce	366,494	859	385,927	753,280	386,786	2,746,033	79,066	935,339	3,760,438	1,014,405		
104	Economic & Revenue Forecast Council	1,867	8	34	1,909	42	1,917	8	34	1,959	42		
105	Office of Financial Management	31,941	149	6,132	38,222	6,281	321,167	150	3,963	325,280	4,113		
110	Office of Administrative Hearings	0	0	0	0	0	71,712	925	816	73,453	1,741		
116	State Lottery Commission	0	0	0	0	0	1,247,218	197	529	1,247,944	726		
117	Washington State Gambling Comm	0	0	0	0	0	38,756	57	614	39,427	671		
118	WA State Comm on Hispanic Affairs	907	-3	328	1,232	325	907	-3	328	1,232	325		
119	African-American Affairs Comm	852	-3	1,086	1,935	1,083	852	-3	1,086	1,935	1,083		
124	Department of Retirement Systems	0	0	609	609	609	83,311	106	3,432	86,849	3,538		

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126	State Investment Board	0	0	0	0	0	65,134	19	4,631	69,784	4,650
140	Department of Revenue	578,978	-2,807	11,746	587,917	8,939	623,840	-2,117	17,670	639,393	15,553
142	Board of Tax Appeals	5,283	-23	82	5,342	59	5,283	-23	82	5,342	59
147	Minority & Women's Business Enterp	3,539	36	419	3,994	455	8,146	155	567	8,868	722
160	Office of Insurance Commissioner	0	0	0	0	0	74,572	1,396	3,061	79,029	4,457
163	Consolidated Technology Services	1,112	0	100	1,212	100	280,178	1,620	19,767	301,565	21,387
165	State Board of Accountancy	0	0	0	0	0	4,438	3	56	4,497	59
166	Bd of Reg Prof Eng & Land Surveyors	0	0	0	0	0	4,190	3	36	4,229	39
167	Forensic Investigations Council	0	0	0	0	0	753	0	1	754	1
179	Dept of Enterprise Services	11,809	1,828	5,895	19,532	7,723	401,211	3,257	16,055	420,523	19,312
185	Washington Horse Racing Commission	0	0	0	0	0	4,520	52	71	4,643	123
195	Liquor and Cannabis Board	805	36	1,178	2,019	1,214	110,305	1,784	18,581	130,670	20,365
215	Utilities and Transportation Comm	450	400	1,167	2,017	1,567	76,146	1,318	-5,753	71,711	-4,435
220	Board for Volunteer Firefighters	0	0	0	0	0	4,960	2	16	4,978	18
245	Military Department	20,002	432	3,279	23,713	3,711	1,160,735	1,939	196,391	1,359,065	198,330
275	Public Employment Relations Comm	4,772	5	76	4,853	81	10,561	10	165	10,736	175
341	LEOFF 2 Retirement Board	0	0	0	0	0	3,569	3	46	3,618	49
355	Archaeology & Historic Preservation	5,515	-47	974	6,442	927	8,677	-47	1,351	9,981	1,304
WLB	Washington State Leadership Board	0	0	0	0	0	0	0	777	777	777
Total Governmental Operations		1,173,973	4,251	452,104	1,630,328	456,355	8,106,486	113,469	1,294,206	9,514,161	1,407,675

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Other Human Services											
107	WA State Health Care Authority	6,445,255	240,102	971	6,686,328	241,073	24,578,712	600,893	892,947	26,072,552	1,493,840
120	Human Rights Commission	5,912	129	809	6,850	938	8,484	199	873	9,556	1,072
190	Bd of Industrial Insurance Appeals	0	0	0	0	0	48,193	1,285	834	50,312	2,119
227	Criminal Justice Training Comm	69,486	5,011	15,742	90,239	20,753	84,310	5,312	23,648	113,270	28,960
229	Independent Investigations	19,720	0	4,225	23,945	4,225	19,720	0	4,225	23,945	4,225
235	Department of Labor and Industries	29,244	258	9,926	39,428	10,184	904,930	24,167	42,376	971,473	66,543
303	Department of Health	196,137	2,382	47,049	245,568	49,431	2,948,948	13,172	72,468	3,034,588	85,640
305	Department of Veterans' Affairs	47,443	1,892	16,607	65,942	18,499	189,182	8,370	21,755	219,307	30,125
307	Children, Youth, and Families	2,148,170	-69,463	254,086	2,332,793	184,623	3,954,942	-75,031	270,956	4,150,867	195,925
310	Department of Corrections	2,518,730	-93,467	-113,233	2,312,030	-206,700	2,531,860	-93,467	175,032	2,613,425	81,565
315	Dept of Services for the Blind	7,107	563	3,017	10,687	3,580	35,184	538	3,182	38,904	3,720
540	Employment Security Department	11,991	1	14,095	26,087	14,096	1,779,945	14,863	-106,364	1,688,444	-91,501
Total Other Human Services		11,499,195	87,408	253,294	11,839,897	340,702	37,084,410	500,301	1,401,932	38,986,643	1,902,233

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Dept of Social & Health Services											
030	Mental Health	884,019	12,726	-12,127	884,618	599	1,048,456	15,621	25,637	1,089,714	41,258
040	Developmental Disabilities	1,942,471	-41,342	168,156	2,069,285	126,814	4,358,135	-63,523	470,264	4,764,876	406,741
050	Long-Term Care	3,205,070	-94,549	283,216	3,393,737	188,667	7,910,284	-145,787	823,158	8,587,655	677,371
060	Economic Services Administration	834,897	-8,898	79,480	905,479	70,582	2,716,970	-2,283	202,853	2,917,540	200,570
100	Vocational Rehabilitation	32,687	2,178	6,941	41,806	9,119	142,282	2,178	7,176	151,636	9,354
110	Administration/Support Svcs	78,416	2,893	5,488	86,797	8,381	129,787	4,034	6,558	140,379	10,592
135	Special Commitment Center	125,398	2,598	6,798	134,794	9,396	125,398	2,598	6,798	134,794	9,396
145	Payments to Other Agencies	122,272	2,257	4,269	128,798	6,526	175,501	2,298	6,968	184,767	9,266
Total Dept of Social & Health Services		7,225,230	-122,137	542,221	7,645,314	420,084	16,606,813	-184,864	1,549,412	17,971,361	1,364,548
Total Human Services		18,724,425	-34,729	795,515	19,485,211	760,786	53,691,223	315,437	2,951,344	56,958,004	3,266,781

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Natural Resources											
460	Columbia River Gorge Commission	1,572	1	24	1,597	25	2,958	2	43	3,003	45
461	Department of Ecology	87,232	1,331	11,572	100,135	12,903	654,616	7,799	38,556	700,971	46,355
462	WA Pollution Liab Insurance Program	0	0	0	0	0	5,006	8	213	5,227	221
465	State Parks and Recreation Comm	58,095	843	3,870	62,808	4,713	207,236	5,018	18,328	230,582	23,346
467	Recreation and Conservation Office	7,774	5	25,669	33,448	25,674	17,495	287	101,463	119,245	101,750
468	Environ & Land Use Hearings Office	5,414	56	246	5,716	302	5,414	56	246	5,716	302
471	State Conservation Commission	21,656	7	8,931	30,594	8,938	33,798	7	23,945	57,750	23,952
477	Dept of Fish and Wildlife	175,004	5,058	73,077	253,139	78,135	519,100	11,424	86,693	617,217	98,117
478	Puget Sound Partnership	11,056	0	2,784	13,840	2,784	26,489	-1	12,356	38,844	12,355
490	Department of Natural Resources	287,714	2,077	44,126	333,917	46,203	718,398	8,142	151,365	877,905	159,507
495	Department of Agriculture	41,678	378	30,272	72,328	30,650	318,873	12,543	96,058	427,474	108,601
EFS	Energy Facility Site Eval Council	0	0	776	776	776	0	0	13,892	13,892	13,892
Total Natural Resources		697,195	9,756	201,347	908,298	211,103	2,509,383	45,285	543,158	3,097,826	588,443

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Transportation											
225	Washington State Patrol	120,564	2,404	12,494	135,462	14,898	214,778	3,512	18,093	236,383	21,605
240	Department of Licensing	5,486	159	727	6,372	886	53,526	2,333	2,183	58,042	4,516
	Total Transportation	126,050	2,563	13,221	141,834	15,784	268,304	5,845	20,276	294,425	26,121

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Public Schools											
010	OSPI & Statewide Programs	66,083	1,382	21,979	89,444	23,361	193,022	3,867	22,494	219,383	26,361
01X	State Board of Education	8,326	0	399	8,725	399	8,326	0	399	8,725	399
01Y	Professional Educator Standards Bd	36,071	0	2,235	38,306	2,235	36,075	0	2,235	38,310	2,235
021	General Apportionment	20,801,462	-853,114	116,974	20,065,322	-736,140	20,801,462	-853,114	398,053	20,346,401	-455,061
022	Pupil Transportation	1,265,631	-996	13,000	1,277,635	12,004	1,265,631	-996	13,000	1,277,635	12,004
025	School Food Services	23,334	0	21,667	45,001	21,667	719,724	0	43,535	763,259	43,535
026	Special Education	3,046,916	-84,552	16,760	2,979,124	-67,792	3,625,145	-84,552	16,760	3,557,353	-67,792
028	Educational Service Districts	57,272	1	2,249	59,522	2,250	57,272	1	2,249	59,522	2,250
029	Levy Equalization	519,175	4,353	0	523,528	4,353	519,175	4,353	63,909	587,437	68,262
032	Elementary/Secondary School Improv	0	0	0	0	0	6,802	3,000	0	9,802	3,000
035	Institutional Education	37,260	-9,853	561	27,968	-9,292	37,260	-9,853	561	27,968	-9,292
045	Ed of Highly Capable Students	66,973	-2,919	48	64,102	-2,871	66,973	-2,919	48	64,102	-2,871
055	Education Reform	280,532	-6,639	351	274,244	-6,288	378,580	-6,639	436	372,377	-6,203
05X	Grants and Pass-Through Funding	133,010	0	25,738	158,748	25,738	2,973,391	141	25,738	2,999,270	25,879
060	Transitional Bilingual Instruction	462,048	-27,299	327	435,076	-26,972	564,290	-27,299	327	537,318	-26,972
061	Learning Assistance Program (LAP)	902,251	-5,564	673	897,360	-4,891	1,435,732	-5,564	27,055	1,457,223	21,491
068	Charter Schools Apportionment	140,838	1,538	3,410	145,786	4,948	140,838	1,538	5,077	147,453	6,615
359	Charter School Commission	23	0	0	23	0	3,628	238	39	3,905	277
714	Compensation Adjustments	413,023	57,849	207,019	677,891	264,868	413,023	57,849	208,739	679,611	266,588
Total Public Schools		28,260,228	-925,813	433,390	27,767,805	-492,423	33,246,349	-919,949	830,654	33,157,054	-89,295

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Higher Education											
340	Student Achievement Council	1,110,602	-77,941	50,613	1,083,274	-27,328	1,165,267	-77,930	206,808	1,294,145	128,878
360	University of Washington	883,971	3,734	17,176	904,881	20,910	8,242,090	4,231	101,518	8,347,839	105,749
365	Washington State University	561,177	1,754	13,961	576,892	15,715	1,851,990	1,391	23,599	1,876,980	24,990
370	Eastern Washington University	139,184	580	12,110	151,874	12,690	352,431	414	14,036	366,881	14,450
375	Central Washington University	144,145	688	3,591	148,424	4,279	436,296	526	5,263	442,085	5,789
376	The Evergreen State College	73,874	167	3,049	77,090	3,216	172,420	140	3,567	176,127	3,707
380	Western Washington University	189,993	1,060	7,236	198,289	8,296	444,762	942	10,857	456,561	11,799
699	Community/Technical College System	1,889,676	15,997	68,821	1,974,494	84,818	3,855,488	20,066	83,545	3,959,099	103,611
Total Higher Education		4,992,622	-53,961	176,557	5,115,218	122,596	16,520,744	-50,220	449,193	16,919,717	398,973
Other Education											
351	State School for the Blind	18,581	108	528	19,217	636	24,812	116	615	25,543	731
353	Deaf and Hard of Hearing Youth	29,741	670	801	31,212	1,471	30,137	670	801	31,608	1,471
354	Workforce Trng & Educ Coord Board	5,301	118	2,668	8,087	2,786	61,790	187	2,732	64,709	2,919
387	Washington State Arts Commission	5,262	95	2,191	7,548	2,286	10,468	97	2,340	12,905	2,437
390	Washington State Historical Society	8,059	170	919	9,148	1,089	10,638	170	919	11,727	1,089
395	East Wash State Historical Society	6,693	55	828	7,576	883	9,366	55	179	9,600	234
Total Other Education		73,637	1,216	7,935	82,788	9,151	147,211	1,295	7,586	156,092	8,881
Total Education		33,326,487	-978,558	617,882	32,965,811	-360,676	49,914,304	-968,874	1,287,433	50,232,863	318,559

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Includes Other Legislation
(Dollars in Thousands)**

		Funds Subject to Outlook					Total Budgeted				
		** 2022 Supplemental Proposed Budget **					** 2022 Supplemental Proposed Budget **				
		Previously Enacted 2021- 23	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted	Previously Enacted 2021- 23	Maint Changes	Policy Changes	Proposed Budget	Difference From Enacted
Special Appropriations											
010	Bond Retirement and Interest	2,650,378	-40,060	0	2,610,318	-40,060	2,724,429	-31,277	0	2,693,152	-31,277
076	Special Approps to the Governor	1,373,892	683	4,076,448	5,451,023	4,077,131	3,274,960	683	3,651,093	6,926,736	3,651,776
707	Sundry Claims	0	0	135	135	135	0	0	135	135	135
713	State Employee Compensation Adjust	99,640	-99,640	50,000	50,000	-49,640	233,249	-233,249	84,340	84,340	-148,909
740	Contributions to Retirement Systems	176,100	0	0	176,100	0	193,977	0	0	193,977	0
Total Special Appropriations		4,300,010	-139,017	4,126,583	8,287,576	3,987,566	6,426,615	-263,843	3,735,568	9,898,340	3,471,725

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
House of Representatives
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	92,544	92,544	93,371
2021-23 Maintenance Level	94,941	94,941	96,449
Policy Other Changes:			
1. Employment Practices Work Group	200	200	0
2. Transportation Staff	1,638	1,638	3,276
3. Workload Adjustment	1,890	1,890	3,308
Policy -- Other Total	3,728	3,728	6,584
Policy -- Comp Total	1,420	1,420	2,854
Policy -- Central Svcs Total	29	29	47
Total Policy Changes	5,177	5,177	9,485
2021-23 Policy Level	100,118	100,118	105,934
Difference from 2021-23 Original	7,574	7,574	12,563
% Change from 2021-23 Original	8.2%	8.2%	13.5%

Comments:

1. Employment Practices Work Group

Funding is provided for a work group to examine the Senate's employment practices and policies and to develop recommendations for consideration by the House of Representatives Executive Rules Committee. (General Fund-State) (One-Time)

2. Transportation Staff

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

3. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Senate**

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	68,454	68,454	71,159
2021-23 Maintenance Level	70,509	70,509	73,749
Policy Other Changes:			
1. Employment Practices Work Group	200	200	0
2. Transportation Staff	1,570	1,570	3,140
3. Workload Adjustment	1,890	1,890	3,308
Policy -- Other Total	3,660	3,660	6,448
Policy -- Comp Total	1,187	1,187	2,384
Policy -- Central Svcs Total	24	24	36
Total Policy Changes	4,871	4,871	8,868
2021-23 Policy Level	75,380	75,380	82,617
Difference from 2021-23 Original	6,926	6,926	11,458
% Change from 2021-23 Original	10.1%	10.1%	16.1%

Comments:

1. Employment Practices Work Group

Funding is provided for a work group to examine the Senate's employment practices and policies and to develop recommendations for consideration by the Senate Facilities and Operations Committee. (General Fund-State) (One-Time)

2. Transportation Staff

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

3. Workload Adjustment

Funding is provided to address increased workload. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Joint Legislative Audit & Review Committee**
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	551	9,935	746
2021-23 Maintenance Level	551	9,945	746
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	0	5	0
2. Family and Medical Leave	0	42	0
3. Limited Equity Cooperative Housing	0	17	0
4. Solar Canopies Tax Deferral	0	17	0
5. Affordable Housing REET	17	17	4
6. Additional Staff Capacity	0	334	0
7. Equitable Access to Credit	36	36	16
8. Farmworker Programs	0	50	0
9. Hog Fuel Tax Preference Review	13	13	8
10. Hydrogen Tax Preference Review	21	21	8
11. Modifying DD Services	0	50	0
Policy -- Other Total	87	602	36
Policy -- Comp Total	0	122	0
Policy -- Central Svcs Total	0	5	0
Total Policy Changes	87	729	36
2021-23 Policy Level	638	10,674	782
Difference from 2021-23 Original	87	739	36
% Change from 2021-23 Original	15.8%	7.4%	4.8%

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided to complete the tax preference review required in Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.). (Performance Audits of Government Account-State) (Custom)

2. Family and Medical Leave

Pursuant to Substitute Senate Bill 5649 (family and medical leave), funding is provided to conduct a performance audit of the paid family and medical leave program. (Performance Audits of Government Account-State) (Custom)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Joint Legislative Audit & Review Committee

(Dollars in Thousands)

3. Limited Equity Cooperative Housing

Funding is provided to complete the tax preference review required in Senate Bill 5713 (limited equity coop. housing). (Performance Audits of Government Account-State) (Ongoing)

4. Solar Canopies Tax Deferral

Funding is provided to complete the tax preference review required in Senate Bill 5714 (solar canopies tax deferral). (Performance Audits of Government Account-State) (Ongoing)

5. Affordable Housing REET

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

6. Additional Staff Capacity

Funding is provided for additional staff to increase the capacity of the Committee to perform legislatively-directed performance audits and evaluations. (Performance Audits of Government Account-State) (Ongoing)

7. Equitable Access to Credit

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

8. Farmworker Programs

Funding is provided for performance audits of programs and services to protect farm workers at the Department of Labor and Industries, the Department of Health and the Employment Security Department. The Committee must incorporate the performance audits into its work plan and provide annual progress reports on their status. (Performance Audits of Government Account-State) (Custom)

9. Hog Fuel Tax Preference Review

Funding is provided to prepare for the tax preference review required in House Bill 1924 (hog fuel tax exemption). (General Fund-State) (Custom)

10. Hydrogen Tax Preference Review

Funding is provided to prepare for the tax preference review required in Substitute House Bill 1792 (hydrogen). (General Fund-State) (Custom)

11. Modifying DD Services

Pursuant to Engrossed Substitute Senate Bill 5268 (developmental disabilities services), one-time funding is provided to review and report on the staffing methodology used by the Department of Social and Health Services to determine and assess client eligibility, including a review of best practices in other states. (Performance Audits of Government Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Legislative Evaluation & Accountability Pgm Cmte
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,664	0
2021-23 Maintenance Level	0	4,669	0
Policy -- Comp Total	0	59	0
Policy -- Central Svcs Total	0	7	0
Total Policy Changes	0	66	0
2021-23 Policy Level	0	4,735	0
Difference from 2021-23 Original	0	71	0
% Change from 2021-23 Original	n/a	1.5%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the State Actuary
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	749	7,343	714
2021-23 Maintenance Level	749	7,345	714
Policy -- Comp Total	9	106	18
Policy -- Central Svcs Total	0	2	0
Total Policy Changes	9	108	18
2021-23 Policy Level	758	7,453	732
Difference from 2021-23 Original	9	110	18
% Change from 2021-23 Original	1.2%	1.5%	2.5%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Legislative Support Services
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	9,595	9,779	10,035
2021-23 Maintenance Level	9,595	9,779	10,035
Policy -- Comp Total	138	138	278
Policy -- Central Svcs Total	2	2	4
Total Policy Changes	140	140	282
2021-23 Policy Level	9,735	9,919	10,317
Difference from 2021-23 Original	140	140	282
% Change from 2021-23 Original	1.5%	1.4%	2.8%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Joint Legislative Systems Committee
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	28,408	28,408	28,433
2021-23 Maintenance Level	28,411	28,411	28,435
Policy Other Changes:			
1. Constituent Management Research	250	250	0
2. Hybrid & Remote Legislature Support	225	225	302
3. Legislative IT Staffing	900	900	1,800
4. Legislative Session Support	502	502	572
Policy -- Other Total	1,877	1,877	2,674
Policy -- Comp Total	297	297	598
Policy -- Central Svcs Total	49	49	100
Total Policy Changes	2,223	2,223	3,372
2021-23 Policy Level	30,634	30,634	31,807
Difference from 2021-23 Original	2,226	2,226	3,374
% Change from 2021-23 Original	7.8%	7.8%	11.9%

Comments:

1. Constituent Management Research

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

2. Hybrid & Remote Legislature Support

Funding is provided for two permanent staff to support legislative technology needs for the evolving remote and hybrid work environment, legislative session, interim hearings, and remote testimony. (General Fund-State) (Ongoing)

3. Legislative IT Staffing

Funding is provided for six permanent staff to address technology staffing workload, retention, and turnover. (General Fund-State) (Ongoing)

4. Legislative Session Support

Funding is provided for 11 temporary session staff to support technology needs such as hosting remote hearings, assisting with custom lawmaking applications, and answering support calls. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Statute Law Committee
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,132	11,536	11,513
2021-23 Maintenance Level	11,133	11,537	11,513
Policy -- Comp Total	148	148	298
Policy -- Central Svcs Total	3	4	6
Total Policy Changes	151	152	304
2021-23 Policy Level	11,284	11,689	11,817
Difference from 2021-23 Original	152	153	304
% Change from 2021-23 Original	1.4%	1.3%	2.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of State Legislative Labor Relations
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. Startup Funding	947	947	1,894
Policy -- Other Total	947	947	1,894
Total Policy Changes	947	947	1,894
2021-23 Policy Level	947	947	1,894
Difference from 2021-23 Original	947	947	1,894
% Change from 2021-23 Original	n/a	n/a	n/a

Comments:

1. Startup Funding

Funding is provided for the initial operations of the Office of State Legislative Labor Relations, as provided in HB 2124 (Leg. collective bargaining). (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Supreme Court
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	19,629	19,629	19,597
2021-23 Maintenance Level	19,546	19,546	19,513
Policy Other Changes:			
1. Temple of Justice Security	106	106	198
Policy -- Other Total	106	106	198
Policy -- Comp Total	1,096	1,096	2,197
Policy -- Central Svcs Total	30	30	44
Total Policy Changes	1,232	1,232	2,439
2021-23 Policy Level	20,778	20,778	21,952
Difference from 2021-23 Original	1,149	1,149	2,355
% Change from 2021-23 Original	5.9%	5.9%	12.0%

Comments:

1. Temple of Justice Security

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
State Law Library
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,632	3,632	3,635
2021-23 Maintenance Level	3,590	3,590	3,593
Policy -- Comp Total	129	129	258
Policy -- Central Svcs Total	8	8	10
Total Policy Changes	137	137	268
2021-23 Policy Level	3,727	3,727	3,861
Difference from 2021-23 Original	95	95	226
% Change from 2021-23 Original	2.6%	2.6%	6.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Court of Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	43,964	43,964	44,171
2021-23 Maintenance Level	43,741	43,741	43,947
Policy -- Comp Total	606	606	1,222
Policy -- Central Svcs Total	35	35	52
Total Policy Changes	641	641	1,274
2021-23 Policy Level	44,382	44,382	45,221
Difference from 2021-23 Original	418	418	1,050
% Change from 2021-23 Original	1.0%	1.0%	2.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Commission on Judicial Conduct
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,299	3,299	3,292
2021-23 Maintenance Level	3,273	3,273	3,264
Policy -- Comp Total	41	41	82
Policy -- Central Svcs Total	10	10	16
Total Policy Changes	51	51	98
2021-23 Policy Level	3,324	3,324	3,362
Difference from 2021-23 Original	25	25	70
% Change from 2021-23 Original	0.8%	0.8%	2.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Administrative Office of the Courts

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	238,201	308,447	159,513
2021-23 Maintenance Level	238,373	308,819	159,685
Policy Other Changes:			
1. Landlord-Tenant Relations	3,000	3,000	0
2. Interbranch Advisory Committee	82	82	146
3. Snohomish County Judges	341	341	682
4. Minor Guardianship Information	116	116	0
5. Provide Staff for DMCJA	131	131	248
6. Assisted Outpatient Treatment	26	26	0
7. Recruit Americorps Members	266	266	266
8. Implement Data Quality Program	830	830	0
9. Increase Judicial Branch Support	449	449	842
10. CRF Authority in FY 2022	0	1,785	0
11. Blake - Admin & Refund Process	2,025	2,025	0
12. Blake - Admin Scheduling Referee	314	314	0
13. Blake - County LFO Pool	0	23,250	0
14. Blake decision: Policy Analyst	131	131	248
15. State v. Blake-Therapeutic Courts	4,900	4,900	0
16. Blake Fund Shift	-68,000	0	0
17. Blake - Municipal LFO Pool	0	10,000	0
18. Blake - Municipal Resentencing Cost	0	11,500	0
19. Court Community Coordinators	2,469	2,469	0
20. Civil Protection Orders	385	385	572
21. Courtroom Audio Visual Upgrades	5,000	5,000	0
22. Covid Impact Support	2,500	2,500	0
23. E-Filing CLJ-CMS	2,800	2,800	5,600
24. Victim Notification	1,892	1,892	0
25. Family & Juvenile Courts	1,188	1,188	2,334
26. Pilot Self-Help Centers	520	520	0
27. Supreme Court Moving Costs	2,900	2,900	1,600
28. Security: AOC C/H Security Officer	159	159	304
29. Trial Court Backlog	2,050	2,050	0
30. Uniform Guardianship Act	-2,000	-2,000	0
Policy -- Other Total	-35,526	79,009	12,842
Policy -- Comp Total	2,277	2,884	4,584

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Administrative Office of the Courts
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	198	198	372
Total Policy Changes	-33,051	82,091	17,798
2021-23 Policy Level	205,322	390,910	177,483
Difference from 2021-23 Original	-32,879	82,463	17,970
% Change from 2021-23 Original	-13.8%	26.7%	11.3%

Comments:

1. Landlord-Tenant Relations

Additional funding is provided for the eviction resolution pilot program relating to landlord-tenant relations implemented under Chapter 115, Laws of 2021 (E2SSB 5160). (General Fund-State) (One-Time)

2. Interbranch Advisory Committee

Funding is provided to implement Engrossed Substitute Senate Bill 5490 (interbranch advisory committee) that creates the Interbranch Advisory Committee with membership from the legislative, judicial, and executive branches; as well as cities, counties, and court clerks. (General Fund-State) (Custom)

3. Snohomish County Judges

Funding is provided to implement Substitute Senate Bill 5575 (Snohomish county/judges) that adds two additional Superior Court judge positions in Snohomish County. (General Fund-State) (Ongoing)

4. Minor Guardianship Information

Funding is provided to implement Senate Bill 5788 (guardianship of minors) that makes changes to the Judicial Information System to allow for collection of data from the confidential information form. (General Fund-State) (One-Time)

5. Provide Staff for DMCJA

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

6. Assisted Outpatient Treatment

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

7. Recruit Americorps Members

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental Proposed Final

Administrative Office of the Courts

(Dollars in Thousands)

8. Implement Data Quality Program

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

9. Increase Judicial Branch Support

Funding is provided for four additional FTEs to support the judicial branch. (General Fund-State) (Custom)

10. CRF Authority in FY 2022

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

11. Blake - Admin & Refund Process

Funds are provided for the Administrative Office of the Court's (AOC) activities associated with State v. Blake, including contracting with cities and counties for the disbursement of funds for resentencing costs; collaborating with clerks and administrators to prepare reports of cause numbers impacted by Blake; and issuing direct refunds to persons certified by courts as entitled to a refund. (General Fund-State) (One-Time)

12. Blake - Admin Scheduling Referee

Funding is provided for two short-term positions to facilitate and coordinate the resentencing of individuals impacted by the State v. Blake decision. A scheduling referee and clerk will manage statewide calendaring of remote resentencing hearings between all Superior Courts and the Department of Corrections. (General Fund-State) (One-Time)

13. Blake - County LFO Pool

Additional funding is provided to reimburse individuals for legal financial obligations and collection costs paid to a Superior Court or District Court in connection with a sentence vacated pursuant to State v. Blake. This funding is in addition to \$23.5M appropriated in the 2021-23 biennial budget. (Judicial Stabilization Trust Account-State) (One-Time)

14. Blake decision: Policy Analyst

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

15. State v. Blake-Therapeutic Courts

Additional funding is provided to fully cover grant applications received in connection with Chapter 311, Laws of 2021 (ESB 5476) for the provision of therapeutic courts. (General Fund-State) (One-Time)

16. Blake Fund Shift

Transfers FY 2022 General Fund-State funding for State v. Blake county resentencing costs (\$44.5M) and State v. Blake county LFO reimbursement (\$23.5M) to the Judicial Stabilization Trust Account. (General Fund-State; Judicial Stabilization Trust Account-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

Proposed Final

Administrative Office of the Courts

(Dollars in Thousands)

17. Blake - Municipal LFO Pool

Funding is provided to reimburse individuals for legal financial obligations and collection costs paid to a Municipal Court in connection with a sentence vacated pursuant to State v. Blake. (Judicial Stabilization Trust Account-State) (One-Time)

18. Blake - Municipal Resentencing Cost

Funding is provided to reimburse cities for judicial, court clerk, prosecution, and defense costs incurred in resentencing individuals impacted by the State v. Blake decision. (Judicial Stabilization Trust Account-State) (One-Time)

19. Court Community Coordinators

Funding is provided to support municipal and district court drug and therapeutic court programs through the use of community coordinators and counselors. Funding may also be used for services including transportation, phones, transitional housing, treatment, and other items as needed. (General Fund-State) (One-Time)

20. Civil Protection Orders

Funding is provided in FY 2023 to implement Substitute House Bill 1901 (civil protection orders) that revises provisions regarding court jurisdiction over civil protection order proceedings. (General Fund-State) (Custom)

21. Courtroom Audio Visual Upgrades

Funding is provided for audio visual upgrades for 100 courtrooms across the state at a cost of \$50K per courtroom. (General Fund-State) (One-Time)

22. Covid Impact Support

Funding is provided for distribution to trial courts to address impacts of the Covid pandemic. (General Fund-State) (One-Time)

23. E-Filing CLJ-CMS

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

24. Victim Notification

Provides funding for courts to help cover the cost of electronic monitoring with victim notification technology for persons seeking a protection order. (General Fund-State) (One-Time)

25. Family & Juvenile Courts

Ongoing funding is provided to cover the cost of the Family and Juvenile Court Improvement Program (FJCIP) in 16 courts throughout Washington. FJCIP primarily consists of case coordinators who facilitate timelines and communication to resolve dependency matters. (General Fund-State) (Custom)

26. Pilot Self-Help Centers

Funding is provided to pilot two courthouse self-help centers, one on each side of the state. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

Proposed Final

Administrative Office of the Courts

(Dollars in Thousands)

27. Supreme Court Moving Costs

Funding is provided to cover Supreme Court moving costs and rent while the Temple of Justice is renovated. This includes \$2.1M for one-time tenant improvements and \$800,000 per year for estimated lease cost. (General Fund-State) (Custom)

28. Security: AOC C/H Security Officer

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

29. Trial Court Backlog

Funding is provided to assist trial courts across the state in addressing the backlog created by the pandemic through pro tem judges and backlog coordinators. (General Fund-State) (One-Time)

30. Uniform Guardianship Act

Funding is provided to cover the costs of court-appointed attorney and visitor requirements set forth in the Uniform Guardianship Act. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Public Defense
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	108,177	112,465	96,536
2021-23 Maintenance Level	108,668	112,961	97,190
Policy Other Changes:			
1. Access Fees - Odyssey	153	153	0
2. Attorney Vendor Rate Increase	963	963	1,926
3. Triage Team - Blake	1,294	1,294	0
4. Parents for Parents Program	425	425	0
5. Additional Fiscal Analyst	78	78	154
6. Lease Cost Increase	125	125	184
7. Improvement Program Managing Atty	184	184	301
8. Language Access Services	50	50	50
9. NGRI Legal Representation Study	20	20	0
10. Parent Representation Program	143	143	301
11. Social Worker Vendor Rate Increase	822	822	1,644
Policy -- Other Total	4,257	4,257	4,560
Policy -- Comp Total	132	132	217
Policy -- Central Svcs Total	0	6	0
Total Policy Changes	4,389	4,395	4,777
2021-23 Policy Level	113,057	117,356	101,967
Difference from 2021-23 Original	4,880	4,891	5,431
% Change from 2021-23 Original	4.5%	4.3%	5.6%

Comments:

1. Access Fees - Odyssey

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

2. Attorney Vendor Rate Increase

Funding is provided for a 3 percent vendor rate increase for contract attorneys in the Appellate, Parent Representation, and Civil Commitment Programs. (General Fund-State) (Ongoing)

3. Triage Team - Blake

Funding is provided to implement a triage team to provide statewide support to the management and flow of hearings for individuals impacted by the State v. Blake decision. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Public Defense
(Dollars in Thousands)

4. Parents for Parents Program

One-time funding is provided in FY 2023 to increase support for the Parents for Parents program, which provides peer mentoring for parents involved in the dependency court system. (General Fund-State) (One-Time)

5. Additional Fiscal Analyst

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

6. Lease Cost Increase

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

7. Improvement Program Managing Atty

Funding is provided for a managing attorney staff position for the Public Defense Improvement Program. (General Fund-State) (Custom)

8. Language Access Services

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

9. NGRI Legal Representation Study

Funding is provided for OPD to research and develop a proposal to assume statewide administration of public defense services involving legal proceedings for indigent persons who are not guilty by reason of insanity. (General Fund-State) (One-Time)

10. Parent Representation Program

Funding is provided for a managing attorney staff position for the Parent Representation Program. (General Fund-State) (Custom)

11. Social Worker Vendor Rate Increase

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Civil Legal Aid
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	83,965	86,188	84,658
2021-23 Maintenance Level	83,966	86,189	84,660
Policy Other Changes:			
1. State v. Blake-Civil Legal Aid	1,650	1,650	0
2. Children's Representation Practices	391	391	626
3. Kinship Caregiver Legal Support	350	350	700
4. Legal Aid Services: Survivors of DV	2,000	2,000	4,000
5. Pre-Filing Tenant Legal Assistance	2,000	2,000	0
6. Statewide Reentry Legal Aid Project	500	500	1,000
7. Tenant Right to Counsel	1,829	1,829	3,092
Policy -- Other Total	8,720	8,720	9,418
Policy -- Comp Total	21	21	42
Policy -- Central Svcs Total	4	4	6
Total Policy Changes	8,745	8,745	9,466
2021-23 Policy Level	92,711	94,934	94,126
Difference from 2021-23 Original	8,746	8,746	9,468
% Change from 2021-23 Original	10.4%	10.1%	11.2%

Comments:

1. State v. Blake-Civil Legal Aid

Funding is provided to assist clients in resolving civil matters surrounding legal financial obligations and vacating sentences as a result of the State v. Blake court decision. (General Fund-State) (One-Time)

2. Children's Representation Practices

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

3. Kinship Caregiver Legal Support

Funding is provided for two attorneys, one on each side of the state, to provide guidance and advice for relative caregivers on the process of becoming a legal guardian and other related legal proceedings. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Civil Legal Aid
(Dollars in Thousands)

4. Legal Aid Services: Survivors of DV

Funding is provided for civil legal services for survivors of domestic violence, including legal services for protection order proceedings, family law cases, immigration assistance, and tenancy issues. (General Fund-State) (Ongoing)

5. Pre-Filing Tenant Legal Assistance

Funding is provided to provide legal assistance for individuals against whom an unlawful detainer action has not yet been commenced. (General Fund-State) (One-Time)

6. Statewide Reentry Legal Aid Project

Funding is provided to expand the Statewide Reentry Legal Aid Project. (General Fund-State) (Ongoing)

7. Tenant Right to Counsel

Funding is provided to cover additional and unanticipated costs in implementing the Tenant Right to Counsel Program. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	22,013	27,013	21,238
2021-23 Maintenance Level	21,952	26,952	21,176
Policy Other Changes:			
1. Columbia Basin Collaborative	50	50	0
2. OCO Records and Hotline Staffing	216	216	372
3. Digital Equity Act	175	175	350
4. Educational Opportunity Gap Report	200	200	0
5. Office of Equity Staffing	2,256	2,256	4,512
6. Equity Office Community Engagement	80	80	160
7. Equity Community Engagement Board	609	609	1,218
8. 2021 Legislation Workload	207	207	0
9. OEO Staffing Increase	457	457	686
10. Constituent Relations	328	328	656
11. Cap and Invest Program	39	39	178
12. Salmon Habitat Report	300	300	0
13. Snake River Study	375	375	0
14. WSWC Staffing Increase	165	165	242
Policy -- Other Total	5,457	5,457	8,374
Policy -- Comp Total	251	251	506
Policy -- Transfer Total	287	287	276
Policy -- Central Svcs Total	26	26	42
Total Policy Changes	6,021	6,021	9,198
2021-23 Policy Level	27,973	32,973	30,374
Difference from 2021-23 Original	5,960	5,960	9,136
% Change from 2021-23 Original	27.1%	22.1%	43.0%

Comments:

1. Columbia Basin Collaborative

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the Governor
(Dollars in Thousands)

2. OCO Records and Hotline Staffing

Funding is provided for two staff to respond to Office of Corrections Ombuds hot line calls and records requests. (General Fund-State) (Custom)

3. Digital Equity Act

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

4. Educational Opportunity Gap Report

One-time funding is provided to the Office of Equity to collaborate with the Commission on African American Affairs, the Commission on Asian Pacific Islander Affairs, the Commission on Hispanic Affairs, and the Governor's Office of Indian Affairs to conduct analyses on educational opportunity gaps. (General Fund-State) (One-Time)

5. Office of Equity Staffing

Funding is provided for the Washington State Office of Equity for additional staffing support to meet statutory requirements of the newly created office. (General Fund-State) (Ongoing)

6. Equity Office Community Engagement

Funds are provided for the Office of Equity to create resources and provide technical assistance to state agencies on best practices for engaging communities regarding equity and inclusion in the development of budget and policy recommendations. (General Fund-State) (Ongoing)

7. Equity Community Engagement Board

Funding is provided to the Office of Equity to hire two FTEs to support the Community Engagement Board; provide Community Engagement Board members compensation and reimbursement for child and adult care, lodging, and travel expenses; and to provide sign language interpretation, closed captioning, spoken language interpretation, and other translation or accessibility services for Community Engagement Board meetings. (General Fund-State) (Ongoing)

8. 2021 Legislation Workload

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

9. OEO Staffing Increase

Funding is provided to the Governor's Office of the Education Ombuds (OEO) for staff for outreach and training, improving intake times, and informal conflict resolution services for students. (General Fund-State) (Ongoing)

10. Constituent Relations

Funding is provided for staff positions to help manage and coordinate activities for the Governor's Office. (General Fund-State) (Ongoing)

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Proposed Final
Office of the Governor
(Dollars in Thousands)

11. Cap and Invest Program

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

12. Salmon Habitat Report

One-time funding is provided to develop policy and fiscal recommendations for improvement of riparian habitat for salmon in partnership with tribes, legislative leadership, local government, and other interested parties. (General Fund-State) (One-Time)

13. Snake River Study

Funds are provided to prepare an analysis of the four lower Snake River dams as part of a comprehensive salmon recovery strategy. (General Fund-State) (One-Time)

14. WSWC Staffing Increase

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the Lieutenant Governor
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,478	3,569	3,145
2021-23 Maintenance Level	3,440	3,531	3,109
Policy Other Changes:			
1. Semiquincentennial committee	13	13	26
Policy -- Other Total	13	13	26
Policy -- Comp Total	37	37	74
Policy -- Transfer Total	-187	-187	-374
Policy -- Central Svcs Total	16	16	22
Total Policy Changes	-121	-121	-252
2021-23 Policy Level	3,319	3,410	2,857
Difference from 2021-23 Original	-159	-159	-288
% Change from 2021-23 Original	-4.6%	-4.5%	-9.2%

Comments:

1. Semiquincentennial committee

Funding is provided to implement the provisions of Substitute Senate Bill 5756 (semiquincentennial committee).
(General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Public Disclosure Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,269	12,283	10,803
2021-23 Maintenance Level	11,279	12,293	10,813
Policy Other Changes:			
1. Complete Website Redesign	0	138	0
2. Transfer Ongoing Operating Expenses	221	0	442
Policy -- Other Total	221	138	442
Policy -- Comp Total	120	123	244
Policy -- Central Svcs Total	116	116	207
Total Policy Changes	457	377	893
2021-23 Policy Level	11,736	12,670	11,706
Difference from 2021-23 Original	467	387	903
% Change from 2021-23 Original	4.1%	3.2%	8.4%

Comments:

1. Complete Website Redesign

Funding is reappropriated for a website redesign project that was not completed during the 2019-21 biennium. (Public Disclosure Transparency Account-State) (One-Time)

2. Transfer Ongoing Operating Expenses

Appropriations are shifted from the Public Disclosure Transparency Account to the state general fund. (General Fund-State; Public Disclosure Transparency Account-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the Secretary of State
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	52,080	122,901	56,639
2021-23 Maintenance Level	52,160	123,330	56,571
Policy Other Changes:			
1. Elections Security Operations Team	8,000	8,000	16,000
2. Website Update and Hosting Services	280	280	88
3. Digitize Legislative Records	0	315	0
4. Nonprofit and Charities Education	0	466	0
5. Local Govt Records Grant Program	0	505	0
6. Automating State Library Collection	0	2,525	0
7. Voting in Jails	2,534	2,534	0
8. Productivity Board	0	1,276	0
9. Automatic Voter Registration	25	25	0
10. Ballot Rejection Rates Review	250	250	0
11. Conference Room Improvements	55	55	0
12. Library Digital Literacy Assessment	100	100	0
13. Election Information Outreach	5,000	5,000	0
14. Library Outreach Pilot	500	500	0
15. Mobile Work Stations	303	710	0
16. Public Records Request Backlog	1,145	1,145	2,000
17. Reading Intervention Assistance	1,000	1,000	0
18. TVW Equipment Reimbursement	0	405	0
Policy -- Other Total	19,192	25,091	18,088
Policy -- Comp Total	382	1,084	672
Policy -- Central Svcs Total	46	111	77
Total Policy Changes	19,620	26,286	18,837
2021-23 Policy Level	71,780	149,616	75,408
Difference from 2021-23 Original	19,700	26,715	18,769
% Change from 2021-23 Original	37.8%	21.7%	33.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Office of the Secretary of State

(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Elections Security Operations Team

Funding is provided for additional resources for elections security training, testing, contracting, and monitoring. (General Fund-State) (Ongoing)

2. Website Update and Hosting Services

Funding is provided for the agency to work with Consolidated Technology Services to redesign, develop and migrate its website to a cloud hosting service. (General Fund-State) (Custom)

3. Digitize Legislative Records

Funding is provided for digital preservation, indexing, and online posting for public access to legislative records. (Public Records Efficiency, Preserv & Access Account-State) (Custom)

4. Nonprofit and Charities Education

Funding is provided for the Charitable Donor Education Program to expand nonprofit and charities education to Tribal communities. Authority is provided for a staff coordinator for the Charitable Advisory Council. (Charitable Organization Education Account-State) (Custom)

5. Local Govt Records Grant Program

One-time funding is provided to resume distribution of Local Government Records Grants in FY 2023. (Local Government Archives Account-State) (One-Time)

6. Automating State Library Collection

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

7. Voting in Jails

One-time funding is provided for annual grants to counties to support voter registration and voting within county jails. (General Fund-State) (One-Time)

8. Productivity Board

Funding is provided to reinstate the Productivity Board. (Personnel Service Account-State) (Custom)

9. Automatic Voter Registration

Funding is provided to implement an automatic voter registration system in conjunction with Department of Licensing, Department of Social and Health Services, and the Health Benefit Exchange. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental

Proposed Final

Office of the Secretary of State

(Dollars in Thousands)

10. Ballot Rejection Rates Review

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

11. Conference Room Improvements

Funding is provided for conference room improvements, including technology upgrades, acoustical panels, whiteboards, paint, and carpentry. (General Fund-State) (One-Time)

12. Library Digital Literacy Assessment

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

13. Election Information Outreach

One-time funding is provided for dedicated resources to monitor and respond to misinformation concerning elections and voting in Washington. (General Fund-State) (One-Time)

14. Library Outreach Pilot

One-time funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (General Fund-State) (One-Time)

15. Mobile Work Stations

One-time funding is provided to purchase laptops and equipment for staff. (General Fund-State; General Fund-Federal; Public Records Efficiency, Preserv & Access Account-State; other accounts) (One-Time)

16. Public Records Request Backlog

Funding is provided to clear a backlog in the agency's public records program. (General Fund-State) (Ongoing)

17. Reading Intervention Assistance

One-time funding is provided for the Humanities Washington Prime Time Family Reading program for curriculum, training, and program delivery. (General Fund-State) (One-Time)

18. TVW Equipment Reimbursement

Funding is provided for reimbursement of equipment upgrades at TVW, including new encoders and router cards, and a refresh of its robotics system. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Governor's Office of Indian Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,306	1,306	791
2021-23 Maintenance Level	1,299	1,299	783
Policy Other Changes:			
1. Additional Program Staff	238	238	476
2. Educational Opportunity Gap Report	200	200	0
3. State-Local Gov't and Tribal Rel	350	350	0
Policy -- Other Total	788	788	476
Policy -- Comp Total	8	8	16
Policy -- Central Svcs Total	7	7	10
Total Policy Changes	803	803	502
2021-23 Policy Level	2,102	2,102	1,285
Difference from 2021-23 Original	796	796	494
% Change from 2021-23 Original	60.9%	60.9%	62.5%

Comments:

1. Additional Program Staff

Funding is provided to hire a deputy director and program assistant. (General Fund-State) (Ongoing)

2. Educational Opportunity Gap Report

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

3. State-Local Gov't and Tribal Rel

Funding is provided to improve state and local executive and tribal relationships. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Comm on Asian-Pacific-American Affairs
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	910	910	909
2021-23 Maintenance Level	908	908	905
Policy Other Changes:			
1. Educational Opp Gap Asian-Amer	200	200	0
2. Educational Opp Gap Hawaiian-Pac Is	200	200	0
Policy -- Other Total	400	400	0
Policy -- Comp Total	95	95	140
Policy -- Central Svcs Total	8	8	8
Total Policy Changes	503	503	148
2021-23 Policy Level	1,411	1,411	1,053
Difference from 2021-23 Original	501	501	144
% Change from 2021-23 Original	55.1%	55.1%	15.8%

Comments:

1. Educational Opp Gap Asian-Amer

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

2. Educational Opp Gap Hawaiian-Pac Is

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Office of the State Treasurer

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	500	20,875	0
2021-23 Maintenance Level	500	20,845	0
Policy Other Changes:			
1. Paperless Contracts & Agreements	0	34	0
2. Future Fund Study	0	450	0
3. Extraordinary Legal Services	0	218	0
Policy -- Other Total	0	702	0
Policy -- Comp Total	0	285	0
Policy -- Central Svcs Total	0	64	0
Total Policy Changes	0	1,051	0
2021-23 Policy Level	500	21,896	0
Difference from 2021-23 Original	0	1,021	0
% Change from 2021-23 Original	0.0%	4.9%	n/a

Comments:

1. Paperless Contracts & Agreements

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

2. Future Fund Study

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

3. Extraordinary Legal Services

One-time funding is provided for additional legal services relating to complex capital financing questions and additional bond issuances. (State Treasurer's Service Account-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the State Auditor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,675	106,063	2,232
2021-23 Maintenance Level	1,675	106,040	2,232
Policy Other Changes:			
1. Mandatory Workload Adjustments	0	1,593	0
2. Local Govt Cybersecurity Audits	600	600	0
Policy -- Other Total	600	2,193	0
Policy -- Comp Total	0	1,708	0
Policy -- Central Svcs Total	0	69	0
Total Policy Changes	600	3,970	0
2021-23 Policy Level	2,275	110,010	2,232
Difference from 2021-23 Original	600	3,947	0
% Change from 2021-23 Original	35.8%	3.7%	0.0%

Comments:

1. Mandatory Workload Adjustments

Funding is provided to audit Washington State's additional COVID-19 federal funding and OneWashington. (Auditing Services Revolving Account-State) (Ongoing)

2. Local Govt Cybersecurity Audits

One-time funding is provided for the State Auditor to conduct critical infrastructure penetration test audits on local governments. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Commission on Salaries for Elected Officials
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	531	531	552
2021-23 Maintenance Level	527	527	548
Policy -- Comp Total	5	5	10
Policy -- Central Svcs Total	2	2	2
Total Policy Changes	7	7	12
2021-23 Policy Level	534	534	560
Difference from 2021-23 Original	3	3	8
% Change from 2021-23 Original	0.6%	0.6%	1.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the Attorney General
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	41,587	387,269	41,892
2021-23 Maintenance Level	45,014	410,552	41,910
Policy Other Changes:			
1. Additional Legal Services Treasurer	0	218	0
2. Long Term Care Exemptions	0	83	0
3. Transp. Network Companies	752	871	1,504
4. Wage and Salary Information	0	25	0
5. Clemency Board Support	39	39	78
6. Catalytic Converter Theft	0	33	0
7. Child Welfare Relative Placements	0	65	0
8. Guardianships	0	688	0
9. Domestic Terrorism Study	125	125	0
10. ESD Legal Services	0	1,679	0
11. Federal Seizure Authority	0	3,907	0
12. ICWA Legal Compliance	0	5,743	0
13. Juvenile Litigation Representation	0	3,088	0
14. Juvenile Rehabilitation Services	0	478	0
15. Western WA Univ Legal Services	0	478	0
16. Office of Independent Investigation	0	88	0
17. Legal Case Management System	228	2,136	782
18. eDiscovery Capacity and Management	0	2,065	0
19. Missing & Murdered Indigenous Women	675	675	550
20. Washington Climate Commitment Act	0	114	0
21. Psychology Compact	0	17	0
22. Fish & Wildlife Enforcement	0	852	0
23. Sexual Assault Exam. Advisory Group	58	58	0
24. King County SVP Costs	1,910	1,910	0
25. Use of Force Standards	0	133	0
26. Palmer v. Hobbs	1,421	1,421	0
Policy -- Other Total	5,208	26,989	2,914
Policy -- Comp Total	1,069	7,801	1,829
Policy -- Transfer Total	-1,393	-1,393	-2,786
Policy -- Central Svcs Total	37	396	45
Policy -- UAR Total	0	301	0

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of the Attorney General
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Total Policy Changes	4,921	34,094	2,002
2021-23 Policy Level	49,935	444,646	43,912
Difference from 2021-23 Original	8,348	57,377	2,020
% Change from 2021-23 Original	20.1%	14.8%	4.8%

Comments:

1. Additional Legal Services Treasurer

One-time funding is provided for additional legal services for the Office of the State Treasurer. (Legal Services Revolving Account-State) (One-Time)

2. Long Term Care Exemptions

Funding is provided for legal services for the Employment Security Department related to exemptions in the Long Term Services and Supports Trust program. (Legal Services Revolving Account-State) (Ongoing)

3. Transp. Network Companies

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

4. Wage and Salary Information

Funding is provided for legal services for the Department of Labor & Industries related to the implementation of Engrossed Substitute Senate Bill 5761 (wage and salary information). (Legal Services Revolving Account-State) (Ongoing)

5. Clemency Board Support

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

6. Catalytic Converter Theft

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

7. Child Welfare Relative Placements

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

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8. Guardianships

Funding is provided for 2.0 FTEs dedicated to guardianship issues effective February 2022. This item is part of the Governor's Hospital Staffing Initiative and is intended to help create and maintain bed capacity at acute care hospitals by facilitating the transition of patients to the community after their medical needs have been met. (Legal Services Revolving Account-State) (Ongoing)

9. Domestic Terrorism Study

Funding is provided for a study on state and local responses to acts or potential acts of domestic terrorism in Washington state. (General Fund-State) (One-Time)

10. ESD Legal Services

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

11. Federal Seizure Authority

Expenditure authority is provided for the AGO's equitable share of federal seizure funds, which must be used for law enforcement purposes and cannot be used for staffing or to supplant current funding. (Federal Seizure Account-Non-Appr) (Ongoing)

12. ICWA Legal Compliance

Recent rulings by the state Supreme Court expanded the number of children to whom the state and federal Indian Child Welfare Acts (ICWA) apply. Funding is provided for legal services for DCYF to address the increased number of cases to which ICWA applies, including addressing heightened standards and additional legal elements. (Legal Services Revolving Account-State) (Ongoing)

13. Juvenile Litigation Representation

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

14. Juvenile Rehabilitation Services

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

15. Western WA Univ Legal Services

Funding is provided to increase legal services for Western Washington University. (Legal Services Revolving Account-State) (Ongoing)

16. Office of Independent Investigation

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

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17. Legal Case Management System

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

18. eDiscovery Capacity and Management

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

19. Missing & Murdered Indigenous Women

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

20. Washington Climate Commitment Act

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

21. Psychology Compact

Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1286 (psychology compact), which allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Legal Services Revolving Account-State) (Ongoing)

22. Fish & Wildlife Enforcement

Funding is provided for pass through to the AGO to prosecute environmental crimes pertaining to fish and wildlife regulations that are declined by county prosecutors each year due to lack of local resources. (Legal Services Revolving Account-State) (Ongoing)

23. Sexual Assault Exam. Advisory Group

Funding is provided to reconvene the Sexual Assault Forensic Examination Best Practices Advisory Group. (General Fund-State) (One-Time)

24. King County SVP Costs

Funding is provided for pass-through to King County to adequately fund and retain its prosecution services pursuant to chapter 71.09 RCW in King County. (General Fund-State) (One-Time)

25. Use of Force Standards

Funding is provided for the AGO to provide legal services related to implementation of Substitute House Bill 1735 (peace officers/use of force). (Legal Services Revolving Account-State) (One-Time)

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26. Palmer v. Hobbs

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

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Caseload Forecast Council
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	4,298	4,298	4,211
2021-23 Maintenance Level	4,274	4,274	4,185
Policy Other Changes:			
1. Modifying DD Services	192	192	384
Policy -- Other Total	192	192	384
Policy -- Comp Total	52	52	108
Policy -- Central Svcs Total	17	17	29
Total Policy Changes	261	261	521
2021-23 Policy Level	4,535	4,535	4,706
Difference from 2021-23 Original	237	237	495
% Change from 2021-23 Original	5.5%	5.5%	11.8%

Comments:

1. Modifying DD Services

Funding is provided for producing caseload forecasts for supported living services; a service through the Core, Basic Plus, or Individual and Family Services waivers; and the State-Operated Living Alternatives as directed in Engrossed Substitute Senate Bill 5268 (dev. disability services). (General Fund-State) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	60,377	0
2021-23 Maintenance Level	0	60,436	0
Policy Other Changes:			
1. Foreclosure Trustees Survey	0	140	0
Policy -- Other Total	0	140	0
Policy -- Comp Total	0	873	0
Policy -- Central Svcs Total	0	229	0
Total Policy Changes	0	1,242	0
2021-23 Policy Level	0	61,678	0
Difference from 2021-23 Original	0	1,301	0
% Change from 2021-23 Original	n/a	2.2%	n/a

Comments:

1. Foreclosure Trustees Survey

Funds are allocated from the Financial Services Regulation Account for the agency to conduct a survey of foreclosure trustees doing business in the state for owner-occupied residential real property between January 1, 2017 and December 31, 2019. (Financial Services Regulation Account-Non-Appr) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	364,994	2,744,533	265,778
2021-23 Maintenance Level	365,853	2,823,599	265,806
Policy Other Changes:			
1. Refugee Legal Assistance	2,200	2,200	0
2. Utility Assistance	0	100,000	0
3. Landlord Mitigation	27,000	27,000	0
4. Right of Way Response & Outreach	0	45,050	90,100
5. Independent Youth Housing Program	4,092	4,092	8,184
6. Foreclosure Assistance	4,500	4,500	0
7. Community Services Block Grant	7,300	7,300	0
8. Patient-Centered Medical Home	1,124	1,124	0
9. Working Families Tax Credit Program	10,000	10,000	0
10. Skagit Watershed Protection Grant	4,500	4,500	0
11. Community Solar Resilience Hubs	37,000	37,000	74,000
12. Community Solar	20,000	20,000	40,000
13. Supported Employment Transition Svc	3,240	3,240	6,480
14. Incorporation Study	200	200	0
15. Blockchain Work Group	63	63	63
16. Greenhouse Gases/Buildings	1,637	1,637	3,296
17. Condominium Conversions	200	200	0
18. Cannabis Distributions Social Eq.	0	1,350	0
19. Wildfires/Electric Utilities	404	404	791
20. Hydrogen	1,091	1,091	1,949
21. Transportation Resources	1,054	1,054	2,688
22. Energy Emergency Management	469	469	847
23. Regional Manufacturing Pre-Develop.	2,500	2,500	0
24. Earned Income & Child Care Credit	100	100	200
25. Grants Youth Exiting System Care	2,018	2,018	4,028
26. Local Emergency Rapid Response	5,157	5,157	10,306
27. Firearm/Violence Prevention Grants	4,111	4,111	7,114
28. Federal Resource Coordinator	218	218	324
29. Aerial Imaging Technology Study	500	500	0
30. Agrivoltaics and Green Roof Study	200	200	0
31. Off. Health & Homes/Services	0	6,500	0
32. Off. Health & Homes/Administration	0	1,290	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. OHH/Supp. Housing Technical Asst.	0	950	0
34. Andy Hill Cancer Research	0	30,000	0
35. Automotive Museum Assistance	0	200	0
36. Business Assistance for Arts	0	20,000	0
37. Arts Grants/Safety and Testing	0	5,000	0
38. Artist Workshop	500	500	0
39. KC Sex Worker Assistance	600	600	0
40. Housing Nonprofit Capacity Support	451	451	0
41. Dispute Resolution Centers	4,096	4,096	8,192
42. Broadband Digital Equity	3,986	3,986	805
43. Broadband Deployment/Facilitation	50	50	0
44. Youth Behavioral Health Grant	600	600	0
45. Continuum of Care	200	200	0
46. Convention Dependent Business Asst.	0	5,000	0
47. Latino Community Services Grant	650	650	0
48. Convention Center COVID Support	0	20,000	0
49. Homeless Youth/Discharge	2,416	2,416	4,862
50. Finnish Collaboration	250	250	0
51. Community Land Trusts	1,000	1,000	0
52. Motion Picture Incentive Program	87	87	174
53. Pioneer Square/Int'l District CPDA	0	1,000	0
54. Central District CPDA	0	1,000	0
55. Community Reinvestment Grants	1,000	1,000	0
56. Office of Crime Victims Advocacy	7,500	7,500	0
57. Wildfire Protection Plan	60	60	0
58. Cyber Fraud Prevention Outreach	900	900	0
59. Child and Youth Dental Care	500	500	0
60. DD Council	631	631	0
61. Digital Equity Act	953	953	1,906
62. Digital Equity	50,000	50,000	0
63. DRC Training Curriculum	584	584	0
64. Eviction Prevention Rental Asst.	0	45,000	0
65. Domestic Violence Advocates	4,000	4,000	0
66. Digital Equity Forum	70	70	0
67. Small Business Resiliency Network	0	15,000	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
68. Energy Efficiency Housing Pilot	1,000	1,000	0
69. Electric Grid Evaluation	400	400	0
70. Equitable Access to Credit	214	214	412
71. Community Charging	69,000	69,000	138,000
72. EV Mapping	8,500	8,500	17,000
73. Electric Vehicle Rebates	0	25,000	0
74. Ferndale Community Resource Center	330	330	0
75. Economic Development/Federal Way	350	350	0
76. Food Producer Connection	300	300	0
77. Family Resource Center Grants	5,000	5,000	0
78. Hunger Relief Response Program	2,000	2,000	0
79. Firearm Safety/Domestic Violence	1,000	1,000	0
80. Grant Demographic Report	300	300	0
81. GMA: Local Implementation Grants	10,000	10,000	20,000
82. GMA: Growth Mgmt/Climate Grants	5,410	5,410	12,777
83. GMA: Growth Mgmt/Climate Implement.	0	0	2,062
84. GMA: Middle Housing Grants	7,500	7,500	7,500
85. GMA: Cost Evaluation/Jurisdictions	250	250	0
86. GMA: Tribal Participation/Planning	486	486	928
87. Youth Gang Violence Prevention	500	500	0
88. Housing Grant Funding Increase	7,500	7,500	0
89. Homeless Service Provider Stipends	0	55,000	0
90. Business Assistance/Hospitality	0	100,000	0
91. Housing Vouchers/Human Trafficking	3,000	3,000	0
92. Low-Barrier Emergency Shelter	100	100	0
93. Hydrogen Hub/Public-Private Partner	2,000	2,000	0
94. Youth Homelessness Prevention WG	200	200	400
95. Healthy Youth/Violence Prevention	2,800	2,800	0
96. IIJA/LIHEAP	0	1,053	0
97. IIJA/State Energy Program	0	9,343	0
98. IIJA/Energy Efficiency Block Grant	0	3,080	0
99. IIJA/Digital Equity Planning Grant	0	300	0
100. IIJA/Digital Equity Capacity Grant	0	2,700	0
101. Indigenous Persons/Services Grants	1,161	1,161	578
102. Kitsap/Domestic Violence Services	75	75	0

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	NGF-O	Total Budget	NGF-O
103. Train Noise Reduction Activities	3,000	3,000	0
104. Keep Washington Working WG	200	200	400
105. Latinx Domestic Violence Program	185	185	0
106. Lifeline Support System	750	750	0
107. Domestic Violence Services/King Co.	500	500	0
108. Expand Ombuds Program	400	400	800
109. Low-Barrier Shelter Services	850	850	0
110. DDC Indirect Funding	146	146	292
111. Industrial Waste/Symbiosis	776	776	1,544
112. HEAL Act Implementation	1,592	1,592	1,353
113. Affordable Housing Needs Assessment	250	250	0
114. Hands-on Math Education	88	88	0
115. Minority Business Development	400	400	0
116. Multicultural Center Assistance	500	500	0
117. Multicultural Center Predevelopment	500	500	0
118. Microenterprise Development	3,000	3,000	6,000
119. Manufactured Home Communities	100	100	0
120. Manufactured Home Res/Homeownership	900	900	0
121. Maritime School O&R	1,000	1,000	0
122. MRSC Public Works Training	1,400	1,400	0
123. Youth Maritime Program	250	250	0
124. Poulsbo Fire BH Mobile Outreach	200	200	0
125. Residential Facilities Develop.	600	600	0
126. Supportive Housing Advisory Comm.	155	155	310
127. Cannabis Distributions Mentors	0	41	0
128. Small Business Development	1,000	1,000	2,000
129. Small Business Disaster Recovery	0	20,000	0
130. Small Business Innovation Fund	0	34,500	0
131. Small Business Incubator	500	500	0
132. School Building Ventilation	250	250	0
133. Refugee Assistance	5,558	5,558	0
134. School Director Compensation Study	97	97	0
135. Fire & Rescue Workforce Development	175	175	0
136. Youth Sports Initiative	500	500	0
137. Legal Services/Sexual Violence	1,250	1,250	0

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	NGF-O	Total Budget	NGF-O
138. School Sexual Violence Prevention	120	120	280
139. Silverdale/Small Business Assist.	250	250	0
140. Southwest Washington Child Care	300	300	0
141. Transportation Demand Management	250	250	0
142. Sexual Assault Prevention/TPS	135	135	0
143. Ukraine Refugee Assistance	5,558	5,558	0
144. Nonprofit Information Tech. Grant	0	80	0
Policy -- Other Total	385,023	933,460	478,945
Policy -- Comp Total	798	1,640	1,394
Policy -- Central Svcs Total	106	239	134
Total Policy Changes	385,927	935,339	480,473
2021-23 Policy Level	751,780	3,758,938	746,279
Difference from 2021-23 Original	386,786	1,014,405	480,501
% Change from 2021-23 Original	106.0%	37.0%	180.8%

Comments:

1. Refugee Legal Assistance

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

2. Utility Assistance

Funding is provided for grants to public or privately-owned utilities to address electric, natural gas, water, sewer, and garbage utility arrearages for low-income households. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

3. Landlord Mitigation

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

4. Right of Way Response & Outreach

Funding is provided to administer grants to local governments and nonprofits for costs to transition individuals currently living on public rights of way to permanent housing. Funding is also provided for regional coordination staffing to work with state agencies, local governments, and other community partners; and staffing for program oversight and management. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

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5. Independent Youth Housing Program

Funding is provided to implement the provisions of Senate Bill 5566 (independent Youth Housing). (General Fund-State) (Ongoing)

6. Foreclosure Assistance

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

7. Community Services Block Grant

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

8. Patient-Centered Medical Home

Funding is provided to support baseline staffing and program needs for a patient-centered medical home and health clinic administered by a non-profit community health organization. (General Fund-State) (One-Time)

9. Working Families Tax Credit Program

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

10. Skagit Watershed Protection Grant

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

11. Community Solar Resilience Hubs

Funding is provided for solar deployment and installation of battery storage in community buildings. (General Fund-State) (Ongoing)

12. Community Solar

Funding is provided for community solar projects serving low-income communities. (General Fund-State) (Ongoing)

13. Supported Employment Transition Svc

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

14. Incorporation Study

Funding is provided for Commerce to contract with a consultant to study incorporating the unincorporated communities of Fredrickson, Midland, North Clover Creek, Collins, Parkland, Spanaway, Summit-Waller, and Summit View into a single city. (General Fund-State) (One-Time)

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15. Blockchain Work Group

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5544 (blockchain work group). (General Fund-State) (Custom)

16. Greenhouse Gases/Buildings

Funding is provided to implement the provisions of Substitute Senate Bill 5722 (greenhouse gases/buildings). (General Fund-State) (Custom)

17. Condominium Conversions

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5758 (condominium conversions). (General Fund-State) (One-Time)

18. Cannabis Distributions Social Eq.

Funding is increased for cannabis social equity grants under RCW 43.330.540, as provided for in Engrossed Second Substitute Senate Bill 5796 (cannabis distributions). (Dedicated Cannabis Account-State) (Custom)

19. Wildfires/Electric Utilities

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5803 (wildfires/electric utilities). (General Fund-State) (Custom)

20. Hydrogen

Funding is provided to implement the provisions of Substitute Senate Bill 5910 (hydrogen). (General Fund-State) (Custom)

21. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State) (Custom)

22. Energy Emergency Management

Funding is provided to increase staffing for the Energy Emergency Office, which serves as the main point of contact for energy issues during emergency situations. (General Fund-State) (Custom)

23. Regional Manufacturing Pre-Develop.

Funding is provided for pre-development planning grants to local governments and Tribes seeking to develop large manufacturing sites. (General Fund-State) (One-Time)

24. Earned Income & Child Care Credit

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

25. Grants Youth Exiting System Care

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

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26. Local Emergency Rapid Response

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

27. Firearm/Violence Prevention Grants

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

28. Federal Resource Coordinator

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

29. Aerial Imaging Technology Study

Funding is provided to conduct a study pursuant to Engrossed Substitute House Bill 1629 (aerial imaging technology). (General Fund-State) (One-Time)

30. Agrivoltaics and Green Roof Study

Funding is provided for a study on the use of agrivoltaic and green roof systems on projected new buildings with a floor area of 10,000 square feet or larger over the next 20 years in communities of 50,000 or greater. (General Fund-State) (One-Time)

31. Off. Health & Homes/Services

Funding is provided for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (supportive housing) to provide supportive services. (Apple Health and Homes-State) (Custom)

32. Off. Health & Homes/Administration

Funding is provided for administrative costs for the Office of Health and Homes created in Engrossed Substitute House Bill 1866 (supportive housing). (Apple Health and Homes-State) (Custom)

33. OHH/Supp. Housing Technical Asst.

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

34. Andy Hill Cancer Research

Expenditure authority is increased for the Andy Hill Cancer Research Endowment Fund Match Transfer Account to reflect a state general fund appropriation into the account. (Cancer Research Endow Match Transfr-State) (One-Time)

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35. Automotive Museum Assistance

Funding is provided for a grant to a Tacoma-based automotive museum for losses associated with the pandemic. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

36. Business Assistance for Arts

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

37. Arts Grants/Safety and Testing

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

38. Artist Workshop

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

39. KC Sex Worker Assistance

Funding is provided for a south King County peer-led community and hospitality space for women engaging in the sex trade to expand services. (General Fund-State) (One-Time)

40. Housing Nonprofit Capacity Support

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

41. Dispute Resolution Centers

Funding is provided for dispute resolution centers. (General Fund-State) (Ongoing)

42. Broadband Digital Equity

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

43. Broadband Deployment/Facilitation

Funding is provided to facilitate a joint legislative task force on broadband deployment practices. (General Fund-State) (One-Time)

44. Youth Behavioral Health Grant

Funding is increased for grants to youth shelter providers to offer behavioral health services. (General Fund-State) (One-Time)

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45. Continuum of Care

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

46. Convention Dependent Business Asst.

Funding is provided for business assistance grants for businesses that are dependent on economic activity generated by conventions to maintain their operations. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

47. Latino Community Services Grant

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

48. Convention Center COVID Support

Funding is provided for grants to convention center public facility districts that can demonstrate losses of more than \$200 million in 2020, 2021, and 2022. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

49. Homeless Youth/Discharge

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

50. Finnish Collaboration

One-time funding is provided for Commerce to develop strategies for cooperation with governmental agencies of Finland, including higher education institutions and other organizations around a variety of connectivity and green infrastructure issues. A report is due to the Legislature by June 30, 2023. (General Fund-State) (One-Time)

51. Community Land Trusts

Funding is provided for a grant to a nonprofit organization to provide technical assistance to community land trusts. (General Fund-State) (One-Time)

52. Motion Picture Incentive Program

Funding is provided to implement the provisions of Engrossed Substitute House Bill 1914 (motion picture program). (General Fund-State) (Ongoing)

53. Pioneer Square/Int'l District CPDA

Funding is provided for the Pioneer Square/International District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State) (One-Time)

54. Central District CPDA

Funding is provided for the Central District Community Preservation and Development Authority. (Community Preservation & Development Authority Acc-State) (One-Time)

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55. Community Reinvestment Grants

Funding is provided in FY 2023 to develop an implementation plan for distributing funding from the Community Reinvestment Account for grants addressing economic development, legal aid, reentry services, and violence prevention and intervention. Expenditures from the account for grants is assumed in FY 2024 and FY 2025. (General Fund-State) (Custom)

56. Office of Crime Victims Advocacy

Additional funding is provided to the Office of Crime Victims Advocacy to ensure continuity of grants to crime victims services impacted by reductions in federal Victims of Crime Act funding and help address increased demand for crime victim services attributable to the COVID-19 pandemic. (General Fund-State) (One-Time)

57. Wildfire Protection Plan

Funding is provided to a Yakima-based nonprofit to complete the planning and development of a community wildfire protection plan. (General Fund-State) (One-Time)

58. Cyber Fraud Prevention Outreach

Funding is provided for a grant to a nonprofit organization to provide community outreach to raise awareness of common forms of consumer and digital fraud. (General Fund-State) (One-Time)

59. Child and Youth Dental Care

Funding is provided for a Puget Sound-based nonprofit dental clinic that serves children and youth. (General Fund-State) (One-Time)

60. DD Council

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

61. Digital Equity Act

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

62. Digital Equity

Funding is provided for digital equity programs consistent with the recommendations of the digital equity forum; programs consistent with the digital equity plan developed by the Statewide Broadband Office to access federal funding; and for programs to increase broadband access for low-income and rural communities, including low-orbit satellite technology. (General Fund-State) (One-Time)

63. DRC Training Curriculum

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

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64. Eviction Prevention Rental Asst.

Funding is provided for the Eviction Prevention Rental Assistance Program established in RCW 43.185C.185. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

65. Domestic Violence Advocates

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

66. Digital Equity Forum

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

67. Small Business Resiliency Network

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

68. Energy Efficiency Housing Pilot

Funding is provided for an Energy Efficiency Housing Pilot Program, including to distribute grants to community-based organizations to assist low-income agricultural workers in increasing their home energy efficiency and reducing related costs. (General Fund-State) (One-Time)

69. Electric Grid Evaluation

One-time funding is provided for an evaluation of Washington's electric grid resilience, including current production, reliance on out-of-state energy, and projected demands. (General Fund-State) (One-Time)

70. Equitable Access to Credit

Funding is provided for implementation of Engrossed Second Substitute House Bill 1015 (equitable access to credit). (General Fund-State) (Custom)

71. Community Charging

Funding is provided for grants to projects that will support electric vehicle charging infrastructure in rural areas, office buildings, multifamily housing, ports, and state and local government offices. (General Fund-State) (Ongoing)

72. EV Mapping

Funding is provided to build out a mapping tool that provides locations and essential information of charging and refueling infrastructure. (General Fund-State) (Ongoing)

73. Electric Vehicle Rebates

Funding is provided for Commerce to administer programs and incentives to promote the purchase of or conversion to alternative fuel vehicles. In developing and implementing programs and incentives, Commerce must prioritize programs that will serve overburdened communities, individuals in greatest need of assistance, and communities that are most likely to receive the greatest health benefits from the programs due to reductions in pollution. (Electric Vehicle Incentive Account-State) (Custom)

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74. Ferndale Community Resource Center

Funding is provided for a grant to a nonprofit operating a community resource center located in the city of Ferndale to expand social services programs. (General Fund-State) (One-Time)

75. Economic Development/Federal Way

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

76. Food Producer Connection

Funding is provided to a community-based organization in Whatcom County for a program that connects local food producers with retail and wholesale consumers. (General Fund-State) (One-Time)

77. Family Resource Center Grants

Funding is provided for grants to family resource centers (FRCs) and organizations becoming FRCs to increase capacity and enhance service provision. (General Fund-State) (One-Time)

78. Hunger Relief Response Program

Funding is provided for a nonprofit organization operating a hunger relief response program in King County. (General Fund-State) (One-Time)

79. Firearm Safety/Domestic Violence

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

80. Grant Demographic Report

Funding is provided for Commerce to report to the Legislature on how they can implement tracking demographic data from organizations who receive direct or indirect grants from the department. (General Fund-State) (One-Time)

81. GMA: Local Implementation Grants

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

82. GMA: Growth Mgmt/Climate Grants

Funding is provided for grants to local governments for costs to update and implement comprehensive plans pursuant to Engrossed Second Substitute House Bill 1099 (comprehensive planning). (General Fund-State) (Custom)

83. GMA: Growth Mgmt/Climate Implement.

Funding is provided in the 2023-25 biennium for agency costs to implement Engrossed Second Substitute House Bill 1099 (comprehensive planning). These funds include assumed costs for the Department of Natural Resources, Department of Ecology, Department of Fish & Wildlife, and Department of Health. (General Fund-State) (Custom)

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84. GMA: Middle Housing Grants

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

85. GMA: Cost Evaluation/Jurisdictions

Funding is provided for Commerce to conduct an evaluation of the costs for cities and counties to review and revise their comprehensive plans as required under the Growth Management Act, with a report due to the Legislature by December 1, 2022. (General Fund-State) (One-Time)

86. GMA: Tribal Participation/Planning

Funding is provided for implementation of Substitute House Bill 1717 (GMA planning/tribes). (General Fund-State) (Custom)

87. Youth Gang Violence Prevention

Funding is provided to contract with a community-based nonprofit to develop a community consortium to develop and implement strategies for the prevention of gang violence in Yakima County. (General Fund-State) (One-Time)

88. Housing Grant Funding Increase

Funding is provided to increase existing grantee contracts providing rental or housing subsidy and services for eligible tenants in housing and homeless programs. (General Fund-State) (One-Time)

89. Homeless Service Provider Stipends

Funding is provided for stipends to address immediate economic needs for certain employees of entities with whom state agencies or local governments grant or subcontract to provide homeless services. Stipends are limited to employees making 80 percent or less of the area median income. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

90. Business Assistance/Hospitality

Funding is provided for business assistance for businesses in the hospitality industries, including restaurants, hotels, and motels. Of the total, \$15.0 million is provided for lodging establishments that have experienced losses during the eviction moratorium. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

91. Housing Vouchers/Human Trafficking

Funding is provided for housing assistance for survivors of human trafficking. Commerce must contract with current providers of services for human trafficking survivors to administer assistance. (General Fund-State) (One-Time)

92. Low-Barrier Emergency Shelter

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

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93. Hydrogen Hub/Public-Private Partner

Funding is provided to support a public-private partnership to develop and submit a competitive application for the federal Department of Energy Regional Clean Hydrogen Hubs grant. (General Fund-State) (One-Time)

94. Youth Homelessness Prevention WG

Funding is provided for the Office of Homeless Youth prevention and protection programs to co-lead a prevention workgroup with the Department of Children, Youth, and Families to focus on preventing youth and young adult homelessness and other related negative outcomes. (General Fund-State) (Ongoing)

95. Healthy Youth/Violence Prevention

Funding is provided for the OFSVP to develop a Healthy Youth & Violence Prevention Initiative, under which the OFSVP will partner with community-based organizations to serve as regional coordinators who will connect youth to service programs and assist local governments, service providers, and nonprofits in accessing and leveraging funds for violence prevention and related services. (General Fund-State) (One-Time)

96. IIJA/LIHEAP

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

97. IIJA/State Energy Program

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

98. IIJA/Energy Efficiency Block Grant

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

99. IIJA/Digital Equity Planning Grant

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

100. IIJA/Digital Equity Capacity Grant

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

101. Indigenous Persons/Services Grants

Funding is provided to implement Substitute House Bill 1571 (indigenous persons/services), which creates two grant programs focused on serving Indigenous survivors of human trafficking. (General Fund-State) (Custom)

102. Kitsap/Domestic Violence Services

Funding is provided for a grant to a nonprofit organization to provide services for families experiencing domestic violence in Kitsap County. (General Fund-State) (One-Time)

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103. Train Noise Reduction Activities

Funding is provided for the city of Kent to take actions to reduce train noise and facilitate transit-oriented living. (General Fund-State) (One-Time)

104. Keep Washington Working WG

Funding is provided to ensure sustainability and effective operation of the Keep Washington Working Act Work Group. (General Fund-State) (Ongoing)

105. Latinx Domestic Violence Program

Funding is provided for a grant to a nonprofit in Pierce County for services for victims of domestic violence, with a focus on Latino and Indigenous community members. (General Fund-State) (One-Time)

106. Lifeline Support System

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

107. Domestic Violence Services/King Co.

Funding is provided for a grant to a nonprofit serving survivors of domestic violence in north and east King County for survivor services. (General Fund-State) (One-Time)

108. Expand Ombuds Program

Additional funding is provided for the long-term care ombuds program. (General Fund-State) (Ongoing)

109. Low-Barrier Shelter Services

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

110. DDC Indirect Funding

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

111. Industrial Waste/Symbiosis

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

112. HEAL Act Implementation

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

113. Affordable Housing Needs Assessment

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

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114. Hands-on Math Education

Funding is provided for a Seattle-based nonprofit that teaches math using hands-on learning experiences. (General Fund-State) (One-Time)

115. Minority Business Development

Funding is provided for a Tacoma-based business center that supports women and minority-owned businesses. (General Fund-State) (One-Time)

116. Multicultural Center Assistance

Funding is provided for a nonprofit multicultural center to restore and replenish programs and reserve funds that have been reduced due to the pandemic. (General Fund-State) (One-Time)

117. Multicultural Center Predevelopment

Funding is provided to a Black, Indigenous, People of color led and community-based organization for pre-development of new affordable housing and a multicultural community center. (General Fund-State) (One-Time)

118. Microenterprise Development

Funding is provided for a nonprofit supporting microenterprise development organizations to provide grants, capacity building, and technical assistance. (General Fund-State) (Ongoing)

119. Manufactured Home Communities

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

120. Manufactured Home Res/Homeownership

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

121. Maritime School O&R

Funding is provided to support outreach, recruitment, and maritime educational experiences at a new Maritime High School. (General Fund-State) (One-Time)

122. MRSC Public Works Training

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

123. Youth Maritime Program

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

124. Poulsbo Fire BH Mobile Outreach

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

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125. Residential Facilities Develop.

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

126. Supportive Housing Advisory Comm.

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

127. Cannabis Distributions Mentors

Funding is provided for technical assistance through a roster of mentors under RCW 43.330.540, as provided for in Engrossed Second Substitute Senate Bill 5796 (cannabis distributions). (Dedicated Cannabis Account-State) (Custom)

128. Small Business Development

Funding is provided for a business center that provides confidential, no-cost, one-on-one, client-centered assistance to small businesses. (General Fund-State) (Ongoing)

129. Small Business Disaster Recovery

Funding is provided to administer a small business disaster recovery financial assistance program. Of the total funds, \$10.0 million must be provided to businesses located in northwest Washington. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

130. Small Business Innovation Fund

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

131. Small Business Incubator

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

132. School Building Ventilation

Funding is provided for a nonprofit to provide school building ventilation technical assistance, outreach and education programs. (General Fund-State) (One-Time)

133. Refugee Assistance

Funding is provided to help stabilize refugees from the 2021 Afghanistan conflict coming to Snohomish County. (General Fund-State) (One-Time)

134. School Director Compensation Study

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

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135. Fire & Rescue Workforce Development

Funding is provided for a grant to the South King Fire and Rescue District to implement a workforce development initiative. (General Fund-State) (One-Time)

136. Youth Sports Initiative

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

137. Legal Services/Sexual Violence

Funding is provided for a grant to a nonprofit providing legal assistance and representation to survivors of sexual and gender-based violence to expand their current services. (General Fund-State) (One-Time)

138. School Sexual Violence Prevention

Funding is provided for a grant to a nonprofit sexual assault resource center to expand their prevention programming to additional schools in the Renton School District. (General Fund-State) (Custom)

139. Silverdale/Small Business Assist.

Funding is provided to contract for a small business assistance program serving the city of Silverdale and central Kitsap County. (General Fund-State) (One-Time)

140. Southwest Washington Child Care

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

141. Transportation Demand Management

Funding is provided for the Transportation Demand Management program at the Canyon Park Subarea in Bothell. (General Fund-State) (One-Time)

142. Sexual Assault Prevention/TPS

Funding is provided for a grant to a nonprofit to provide sexual assault prevention programming for Tacoma Public Schools. (General Fund-State) (One-Time)

143. Ukraine Refugee Assistance

One-time funding is provided for grants to counties to stabilize newly arriving refugees from the 2022 Ukraine-Russia conflict. (General Fund-State) (One-Time)

144. Nonprofit Information Tech. Grant

Funding is provided for a grant to a nonprofit organization addressing health, education, and poverty in Snohomish County to acquire information technology hardware, software, and other subscriptions. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

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Economic & Revenue Forecast Council
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,867	1,917	1,897
2021-23 Maintenance Level	1,875	1,925	1,907
Policy -- Comp Total	27	27	54
Policy -- Central Svcs Total	7	7	10
Total Policy Changes	34	34	64
2021-23 Policy Level	1,909	1,959	1,971
Difference from 2021-23 Original	42	42	74
% Change from 2021-23 Original	2.2%	2.2%	3.9%

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(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	31,941	320,967	30,590
2021-23 Maintenance Level	32,090	321,117	30,590
Policy Other Changes:			
1. SEEP Zero Emission Staff Commerce	540	540	1,080
2. Enterprise Surveying and Analysis	0	700	0
3. DEI Staffing & Summit Funding	0	423	0
4. Independent Investigations Support	1,326	1,326	2,652
5. ARPA ServeWA Staffing	813	1,626	0
6. Family and Medical Leave	200	200	0
7. Public Employee PLSF	193	193	356
8. Background Check Work Group	250	250	0
9. Communications Support	166	166	332
10. Change Management Support	251	251	382
11. Dual Credit Program Data	121	121	224
12. Lived Experience Stipend	250	250	500
13. Riparian Programs Evaluation	226	226	0
14. Student Health Care Access	20	20	0
15. Transportation Staffing	409	409	818
16. Vendor Rate Report	40	40	0
17. Temporary Staff/Reporting & Budget	1,100	1,100	1,526
18. ORCA Transit Pass Reduction	0	-6,000	0
Policy -- Other Total	5,905	1,841	7,870
Policy -- Comp Total	587	1,990	1,995
Policy -- Transfer Total	-543	-543	-276
Policy -- Central Svcs Total	183	675	223
Total Policy Changes	6,132	3,963	9,812
2021-23 Policy Level	38,222	325,080	40,402
Difference from 2021-23 Original	6,281	4,113	9,812
% Change from 2021-23 Original	19.7%	1.3%	32.1%

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Office of Financial Management
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. SEEP Zero Emission Staff Commerce

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

2. Enterprise Surveying and Analysis

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

3. DEI Staffing & Summit Funding

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

4. Independent Investigations Support

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

5. ARPA ServeWA Staffing

Expenditure authority is provided for federal funds received under the American Rescue Plan Act (ARPA) by the ServeWA program. State funds are also provided for required administrative match. (General Fund-State; General Fund-ARPA) (One-Time)

6. Family and Medical Leave

Funding is provided to implement the provisions of Second Substitute Senate Bill 5642 (family and medical leave). This is for actuarial services to provide a report by October 1, 2022. (General Fund-State) (One-Time)

7. Public Employee PLSF

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (public employee PLSF info). (General Fund-State) (Custom)

8. Background Check Work Group

Funding is provided to contract out with a third-party facilitator to convene an applicant background check work group that will review existing applicant background check requirements and processes and provide a feasibility study and implementation plan for establishing a state office to centrally manage applicant background check processes. (General Fund-State) (One-Time)

9. Communications Support

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

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(Dollars in Thousands)

10. Change Management Support

Funding is provided to add a staff position to assist with organization performance and continuous improvement efforts. (General Fund-State) (Ongoing)

11. Dual Credit Program Data

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

12. Lived Experience Stipend

Funding is provided for stipends for individuals who participate on boards, commissions, councils, committees and work groups across state government pursuant to Second Substitute Senate Bill 5793 (state boards, etc./stipends). (General Fund-State) (Ongoing)

13. Riparian Programs Evaluation

One-time funding is provided to evaluate the effectiveness of voluntary incentive programs for landowners and regulatory programs that protect and restore riparian ecosystems for salmon. A report is due December 1, 2022. (General Fund-State) (One-Time)

14. Student Health Care Access

Funding is provided to conduct a comprehensive study on student access to health care, including behavioral health care, at Washington's public institutions of higher education. (General Fund-State) (One-Time)

15. Transportation Staffing

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

16. Vendor Rate Report

Funding is provided to report on vendor rates on services provided to low-income individuals at certain state agencies. A report is due to legislative fiscal committees by November 1, 2022. (General Fund-State) (One-Time)

17. Temporary Staff/Reporting & Budget

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

18. ORCA Transit Pass Reduction

One-time adjustment to ORCA transit passes funding to align with demand and usage. (Personnel Service Account-State) (One-Time)

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Office of Administrative Hearings

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	71,712	0
2021-23 Maintenance Level	0	72,637	0
Policy Other Changes:			
1. Transp. Network Companies	0	19	0
Policy -- Other Total	0	19	0
Policy -- Comp Total	0	743	0
Policy -- Central Svcs Total	0	54	0
Total Policy Changes	0	816	0
2021-23 Policy Level	0	73,453	0
Difference from 2021-23 Original	0	1,741	0
% Change from 2021-23 Original	n/a	2.4%	n/a

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Substitute House Bill 2076 (transp. network companies).
(Administrative Hearings Revolving Account-State) (Ongoing)

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State Lottery Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	1,247,218	0
2021-23 Maintenance Level	0	1,247,415	0
Policy -- Comp Total	0	487	0
Policy -- Central Svcs Total	0	42	0
Total Policy Changes	0	529	0
2021-23 Policy Level	0	1,247,944	0
Difference from 2021-23 Original	0	726	0
% Change from 2021-23 Original	n/a	0.1%	n/a

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Washington State Gambling Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	38,756	0
2021-23 Maintenance Level	0	38,813	0
Policy -- Comp Total	0	428	0
Policy -- Central Svcs Total	0	186	0
Total Policy Changes	0	614	0
2021-23 Policy Level	0	39,427	0
Difference from 2021-23 Original	0	671	0
% Change from 2021-23 Original	n/a	1.7%	n/a

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	907	907	903
2021-23 Maintenance Level	904	904	899
Policy Other Changes:			
1. Educational Opportunity Gap Report	200	200	0
Policy -- Other Total	200	200	0
Policy -- Comp Total	123	123	134
Policy -- Central Svcs Total	5	5	6
Total Policy Changes	328	328	140
2021-23 Policy Level	1,232	1,232	1,039
Difference from 2021-23 Original	325	325	136
% Change from 2021-23 Original	35.8%	35.8%	15.1%

Comments:

1. Educational Opportunity Gap Report

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
WA State Comm on African-American Affairs
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	852	852	849
2021-23 Maintenance Level	849	849	845
Policy Other Changes:			
1. Educational Opportunity Gap Report	200	200	0
2. Black Community Health Needs Report	800	800	0
Policy -- Other Total	1,000	1,000	0
Policy -- Comp Total	79	79	110
Policy -- Central Svcs Total	7	7	8
Total Policy Changes	1,086	1,086	118
2021-23 Policy Level	1,935	1,935	963
Difference from 2021-23 Original	1,083	1,083	114
% Change from 2021-23 Original	127.1%	127.1%	13.4%

Comments:

1. Educational Opportunity Gap Report

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

2. Black Community Health Needs Report

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Retirement Systems
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	83,311	0
2021-23 Maintenance Level	0	83,417	0
Policy Other Changes:			
1. LEOFF 2 Benefit Enhancement	0	252	0
2. LEOFF 1 Benefit Enhancement	0	118	0
3. TRS1/PERS1 Benefit Increase	0	48	0
4. PSERS Total Disability	0	82	0
5. Adding Roth Option to DCP	609	609	0
6. Implement Survivor Option Change	0	93	0
7. Resources to Process Retirements	0	1,054	0
Policy -- Other Total	609	2,256	0
Policy -- Comp Total	0	876	0
Policy -- Central Svcs Total	0	300	0
Total Policy Changes	609	3,432	0
2021-23 Policy Level	609	86,849	0
Difference from 2021-23 Original	609	3,538	0
% Change from 2021-23 Original	n/a	4.2%	n/a

Comments:

1. LEOFF 2 Benefit Enhancement

Funding is provided for the implementation of House Bill 1701 (LEOFF benefits), which provides a benefit enhancement for plan 2 members of the Law Enforcement Officers' and Firefighters' Retirement System. (Dept of Retirement Systems Expense Account-State) (One-Time)

2. LEOFF 1 Benefit Enhancement

Funding is provided for the implementation of Senate Bill 5791 (LEOFF1 benefits), which provides a benefit enhancement for plan 1 members of the Law Enforcement Officers' and Firefighters' Retirement System. (Dept of Retirement Systems Expense Account-State) (One-Time)

3. TRS1/PERS1 Benefit Increase

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Retirement Systems
(Dollars in Thousands)**

4. PSERS Total Disability

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

5. Adding Roth Option to DCP

Funding is provided to add a Roth option to the state's Deferred Compensation program, including as provided by Engrossed House Bill 1752 (deferred compensation/Roth). (General Fund-State) (One-Time)

6. Implement Survivor Option Change

Funding is provided to complete implementation of Senate Bill 6417 (Chapter 161, Laws of 2020), which was delayed pending determination from the Internal Revenue Service that the proposed benefit conforms with federal law. (Dept of Retirement Systems Expense Account-State) (One-Time)

7. Resources to Process Retirements

Funding is provided to hire additional retirement specialists. (Dept of Retirement Systems Expense Account-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
State Investment Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	65,134	0
2021-23 Maintenance Level	0	65,153	0
Policy Other Changes:			
1. Investment Services Program Growth	0	1,945	0
Policy -- Other Total	0	1,945	0
Policy -- Comp Total	0	2,453	0
Policy -- Central Svcs Total	0	233	0
Total Policy Changes	0	4,631	0
2021-23 Policy Level	0	69,784	0
Difference from 2021-23 Original	0	4,650	0
% Change from 2021-23 Original	n/a	7.1%	n/a

Comments:

1. Investment Services Program Growth

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Revenue
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	578,978	623,840	862,693
2021-23 Maintenance Level	576,171	621,723	816,815
Policy Other Changes:			
1. Transp. Network Companies	146	146	0
2. Equitable Access to Credit	265	265	304
3. Affordable Housing/REET	331	331	322
4. 2022 Revenue Legislation	1,500	1,500	0
5. Uniform Unclaimed Property	433	433	652
6. Small Business Tax Relief	189	189	0
7. Cannabinoid Regulation	78	78	0
8. Bothell Field Office Relocation	617	617	0
9. Data Centers	442	442	226
10. Tax Policy Specialists	539	539	530
11. Unclaimed Property Funding	0	5,213	0
12. WFTC Fraud Mitigation & QA	584	584	1,686
Policy -- Other Total	5,124	10,337	3,720
Policy -- Comp Total	5,696	6,302	8,473
Policy -- Central Svcs Total	926	1,031	1,352
Total Policy Changes	11,746	17,670	13,545
2021-23 Policy Level	587,917	639,393	830,360
Difference from 2021-23 Original	8,939	15,553	-32,333
% Change from 2021-23 Original	1.5%	2.5%	-3.7%

Comments:

1. Transp. Network Companies

One-time funding is provided to implement Engrossed Substitute House Bill 2076 (transp. network companies).
(General Fund-State) (One-Time)

2. Equitable Access to Credit

Funding is provided to implement Engrossed Second Substitute House Bill 1015 (equitable access to credit).
(General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Revenue
(Dollars in Thousands)

3. Affordable Housing/REET

Funding is provided to implement Engrossed Substitute House Bill 1643 (affordable housing/REET). (General Fund-State) (Custom)

4. 2022 Revenue Legislation

One-time funding is provided to implement 2022 revenue legislation. (General Fund-State) (One-Time)

5. Uniform Unclaimed Property

Funding is provided for administration of Engrossed Substitute Senate Bill 5531 (uniform unclaimed property act). (General Fund-State) (Custom)

6. Small Business Tax Relief

One-time funding is provided for implementation of Engrossed Substitute Senate Bill 5980 (small business tax relief). (General Fund-State) (One-Time)

7. Cannabinoid Regulation

One-time funding is provided for implementation of Substitute Senate Bill 5983 (cannabinoid regulation). (General Fund-State) (One-Time)

8. Bothell Field Office Relocation

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

9. Data Centers

Funding is provided to implement Engrossed Substitute House Bill 1846 (data centers tax preference). (General Fund-State) (Custom)

10. Tax Policy Specialists

Funding is provided for additional tax policy specialists to analyze tax measures in support of requests by the Governor, the Office of Financial Management, and the Legislature. (General Fund-State) (Ongoing)

11. Unclaimed Property Funding

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

12. WFTC Fraud Mitigation & QA

Funding is provided for ongoing fraud mitigation software and one-time quality assurance services to support administration of the Working Families Tax Credit program. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Board of Tax Appeals
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,283	5,283	5,199
2021-23 Maintenance Level	5,260	5,260	5,177
Policy -- Comp Total	64	64	128
Policy -- Central Svcs Total	18	18	30
Total Policy Changes	82	82	158
2021-23 Policy Level	5,342	5,342	5,335
Difference from 2021-23 Original	59	59	136
% Change from 2021-23 Original	1.1%	1.1%	2.6%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,539	8,146	3,164
2021-23 Maintenance Level	3,575	8,301	3,164
Policy Other Changes:			
1. Certification Support	128	128	256
2. Public Records	128	128	256
3. Risk Management	136	136	272
Policy -- Other Total	392	392	784
Policy -- Comp Total	27	132	46
Policy -- Central Svcs Total	0	43	0
Total Policy Changes	419	567	830
2021-23 Policy Level	3,994	8,868	3,994
Difference from 2021-23 Original	455	722	830
% Change from 2021-23 Original	12.9%	8.9%	26.2%

Comments:

1. Certification Support

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

2. Public Records

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

3. Risk Management

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Office of Insurance Commissioner

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	74,572	0
2021-23 Maintenance Level	0	75,968	0
Policy Other Changes:			
1. Peer-to-Peer Vehicle Sharing	0	43	0
2. Postpartum Contraception	0	24	0
3. Out-of-Network Health Care	0	442	0
4. Insurance Guaranty Fund	0	10	0
5. Rx Drug Affordability Board	0	31	0
6. Insulin Affordability	0	10	0
7. Primary Care Spending	0	7	0
8. RX Drug Cost Sharing	0	43	0
9. Donor Human Milk	0	14	0
10. Audio-Only Telemedicine	0	218	0
11. Fertility Treatment Study	0	200	0
12. Medicare Supplemental Insurance	0	200	0
13. Retirement Comm Reg Assessment	0	250	0
14. Utility Insurance Study	0	100	0
Policy -- Other Total	0	1,592	0
Policy -- Comp Total	0	1,222	0
Policy -- Central Svcs Total	0	247	0
Total Policy Changes	0	3,061	0
2021-23 Policy Level	0	79,029	0
Difference from 2021-23 Original	0	4,457	0
% Change from 2021-23 Original	n/a	6.0%	n/a

Comments:

1. Peer-to-Peer Vehicle Sharing

Funding is provided to implement Substitute House Bill 1389 (peer-to-peer vehicle sharing). (Insurance Commissioner's Regulatory Account-State) (One-Time)

2. Postpartum Contraception

Funding is provided to implement House Bill 1651 (postpartum contraception). (Insurance Commissioner's Regulatory Account-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Office of Insurance Commissioner

(Dollars in Thousands)

3. Out-of-Network Health Care

Funding is provided to implement Engrossed Second Substitute House Bill 1688 (out-of-network health care). (Insurance Commissioner's Regulatory Account-State) (Custom)

4. Insurance Guaranty Fund

Funding is provided for system changes necessary to implement Senate Bill 5508 (insurance guaranty fund). (Insurance Commissioner's Regulatory Account-State) (One-Time)

5. Rx Drug Affordability Board

Funding is provided for rule-making as required under Second Substitute Senate Bill 5532 (Rx drug affordability board). (Insurance Commissioner's Regulatory Account-State) (One-Time)

6. Insulin Affordability

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5546 (insulin affordability). (Insurance Commissioner's Regulatory Account-State) (Custom)

7. Primary Care Spending

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5589 (primary care spending). (Insurance Commissioner's Regulatory Account-State) (Custom)

8. RX Drug Cost Sharing

Funding is provided to review and apply new review standards to new health plan filings as required under Substitute Senate Bill 5610 (Rx drug cost sharing). (Insurance Commissioner's Regulatory Account-State) (Custom)

9. Donor Human Milk

Funding is provided to review and apply new review standards to new health plan filings as required under Engrossed Second Substitute Senate Bill 5702 (donor human milk coverage). (Insurance Commissioner's Regulatory Account-State) (Custom)

10. Audio-Only Telemedicine

Funding is provided to implement Engrossed Substitute House Bill 1821 (telemedicine/relationship). (Insurance Commissioner's Regulatory Account-State) (Custom)

11. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit in the commercial health plan market. (Insurance Commissioner's Regulatory Account-State) (One-Time)

12. Medicare Supplemental Insurance

Funding is provided for a contract for an actuarial study to assess options for enhancing consumer protections, expanding access to coverage, and accompanying regulations regarding Medicare supplemental insurance as defined in RCW 48.66.020. (Insurance Commissioner's Regulatory Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Insurance Commissioner
(Dollars in Thousands)**

13. Retirement Comm Reg Assessment

One-time funding is provided to conduct an assessment of continuing care retirement community regulatory oversight. (Insurance Commissioner's Regulatory Account-State) (One-Time)

14. Utility Insurance Study

One-time funding is provided for the Office of the Insurance Commissioner to coordinate with the Utility and Transportation Commission to convene a work group to study certain aspects of insurance for utility companies. (Insurance Commissioner's Regulatory Account-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Consolidated Technology Services
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,112	280,178	376
2021-23 Maintenance Level	1,112	281,798	376
Policy Other Changes:			
1. Security Information & Event Mgmt	0	10,238	0
2. Enterprise Cloud Computing	0	4,333	0
3. Workforce Cloud Readiness	0	2,375	0
4. Automated Decision Making Systems	100	100	0
Policy -- Other Total	100	17,046	0
Policy -- Comp Total	0	1,597	0
Policy -- Central Svcs Total	0	1,124	0
Total Policy Changes	100	19,767	0
2021-23 Policy Level	1,212	301,565	376
Difference from 2021-23 Original	100	21,387	0
% Change from 2021-23 Original	9.0%	7.6%	0.0%

Comments:

1. Security Information & Event Mgmt

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

2. Enterprise Cloud Computing

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

3. Workforce Cloud Readiness

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

4. Automated Decision Making Systems

One-time funding is provided for an initial inventory of all automated decision making systems and to adopt guidance by June 30, 2022. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
State Board of Accountancy
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,438	0
2021-23 Maintenance Level	0	4,441	0
Policy -- Comp Total	0	36	0
Policy -- Central Svcs Total	0	20	0
Total Policy Changes	0	56	0
2021-23 Policy Level	0	4,497	0
Difference from 2021-23 Original	0	59	0
% Change from 2021-23 Original	n/a	1.3%	n/a

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Bd of Reg for Prof Engineers & Land Surveyors
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,190	0
2021-23 Maintenance Level	0	4,193	0
Policy -- Comp Total	0	26	0
Policy -- Central Svcs Total	0	10	0
Total Policy Changes	0	36	0
2021-23 Policy Level	0	4,229	0
Difference from 2021-23 Original	0	39	0
% Change from 2021-23 Original	n/a	0.9%	n/a

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Forensic Investigations Council
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	753	0
2021-23 Maintenance Level	0	753	0
Policy -- Central Svcs Total	0	1	0
Total Policy Changes	0	1	0
2021-23 Policy Level	0	754	0
Difference from 2021-23 Original	0	1	0
% Change from 2021-23 Original	n/a	0.1%	n/a

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,809	401,211	11,297
2021-23 Maintenance Level	13,637	404,468	12,991
Policy Other Changes:			
1. SEEP Zero Emission Staffing	654	654	1,308
2. SEEP Electric Vehicle Infra.	2,952	2,952	5,342
3. Building Energy Codes	0	433	0
4. DEI Statewide Training Staff	2,122	2,122	6,971
5. Tort AGO Defense Costs	0	5,850	0
6. SAFS Staffing Resources	0	185	0
7. Pollinator Garden	0	53	0
Policy -- Other Total	5,728	12,249	13,621
Policy -- Comp Total	0	3,217	0
Policy -- Central Svcs Total	167	589	236
Total Policy Changes	5,895	16,055	13,857
2021-23 Policy Level	19,532	420,523	26,848
Difference from 2021-23 Original	7,723	19,312	15,551
% Change from 2021-23 Original	65.4%	4.8%	137.7%

Comments:

1. SEEP Zero Emission Staffing

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

2. SEEP Electric Vehicle Infra.

Funding is provided for zero-emission electric vehicle supply equipment infrastructure at state owned facilities that must be coordinated with the state efficiency and environmental performance program. A report is due on June 30, 2023. (General Fund-State) (Custom)

3. Building Energy Codes

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Enterprise Services
(Dollars in Thousands)**

4. DEI Statewide Training Staff

Funding is provided for staff to provide statewide training on Diversity, Equity, and Inclusion (DEI) to state employees. The Department of Enterprise Services will reach full training capacity in FY 2024, and all executive branch employees will receive training by FY 2027. This does not include training for employees at legislative, judicial, higher education, or non-budgeted agencies. (General Fund-State) (Custom)

5. Tort AGO Defense Costs

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

6. SAFS Staffing Resources

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

7. Pollinator Garden

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Washington Horse Racing Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,520	0
2021-23 Maintenance Level	0	4,572	0
Policy -- Comp Total	0	55	0
Policy -- Central Svcs Total	0	16	0
Total Policy Changes	0	71	0
2021-23 Policy Level	0	4,643	0
Difference from 2021-23 Original	0	123	0
% Change from 2021-23 Original	n/a	2.7%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Liquor and Cannabis Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	805	110,305	866
2021-23 Maintenance Level	841	112,089	864
Policy Other Changes:			
1. Medical Marijuana Tax Exemption	11	11	0
2. Dedicated Cannabis Distributions	0	123	0
3. Liquor License Endorsement	0	27	0
4. Modernization of Regulatory Systems	0	13,750	0
5. Cannabis Laboratory Standards	316	316	632
6. Cannabinoid Regulation	324	1,655	542
7. Cannabis Terminology	0	20	0
8. Cannabis Social Equity	500	500	0
Policy -- Other Total	1,151	16,402	1,174
Policy -- Comp Total	22	1,689	31
Policy -- Central Svcs Total	5	490	8
Total Policy Changes	1,178	18,581	1,213
2021-23 Policy Level	2,019	130,670	2,077
Difference from 2021-23 Original	1,214	20,365	1,211
% Change from 2021-23 Original	150.8%	18.5%	139.8%

Comments:

1. Medical Marijuana Tax Exemption

Funding is provided for Engrossed Substitute Senate Bill 5004 (medical marijuana tax ex.), which provides qualifying medical marijuana patients an exemption from the marijuana excise tax. (General Fund-State) (One-Time)

2. Dedicated Cannabis Distributions

Funding is provided to reflect the increased appropriations from the Dedicated Cannabis Account to the Liquor and Cannabis Board, pursuant to Engrossed Second Substitute Senate Bill 5796 (dedicated cannabis distributions). (Dedicated Cannabis Account-State) (Custom)

3. Liquor License Endorsement

Funding is provided for implementation of Senate Bill 5940 (Liquor License Endorsement), which creates a new liquor manufacturer endorsement allowing distilleries, wineries, and breweries to provide packaging services for other businesses holding those licenses. (Liquor Revolving Account-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Liquor and Cannabis Board
(Dollars in Thousands)

4. Modernization of Regulatory Systems

Funding is provided to modernize the licensing system to reduce license processing times for all licensees. (Liquor Revolving Account-State) (One-Time)

5. Cannabis Laboratory Standards

Funding is provided pursuant to House Bill 1859 (cannabis analysis labs) to implement recommendations of the Cannabis Science Task Force to create a team of scientific experts, led by the Department of Agriculture and in partnership with the Department of Health, to establish and maintain cannabis laboratory standards. (General Fund-State) (Custom)

6. Cannabinoid Regulation

Funding is provided for Senate Bill 5983 (cannabinoid products), which expands regulatory authority over potentially impairing cannabinoids. (General Fund-State; Liquor Revolving Account-State) (Custom)

7. Cannabis Terminology

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

8. Cannabis Social Equity

One-time funding is provided for the Liquor and Cannabis Board, in consultation with the Office of Equity and with community organizations, to select a third-party contractor to prioritize applicants in the Cannabis Social Equity Program under RCW 69.50.335. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Utilities and Transportation Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	450	76,146	0
2021-23 Maintenance Level	850	77,464	0
Policy Other Changes:			
1. Energy Project Orders	92	92	0
2. Hydrogen	358	616	150
3. Transportation Resources	0	68	0
4. Digital Equity Act	667	667	1,154
5. Utility Insurance Study	50	50	0
Policy -- Other Total	1,167	1,493	1,304
Policy -- Comp Total	0	810	0
Policy -- Transfer Total	0	-8,333	0
Policy -- Central Svcs Total	0	277	0
Total Policy Changes	1,167	-5,753	1,304
2021-23 Policy Level	2,017	71,711	1,304
Difference from 2021-23 Original	1,567	-4,435	1,304
% Change from 2021-23 Original	348.2%	-5.8%	n/a

Comments:

1. Energy Project Orders

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5678 (energy project orders). (General Fund-State) (Custom)

2. Hydrogen

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5910 (hydrogen). (General Fund-State; General Fund-Local; Pipeline Safety Account-State) (Custom)

3. Transportation Resources

Ongoing funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (Public Service Revolving Account-State) (Ongoing)

4. Digital Equity Act

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Utilities and Transportation Commission
(Dollars in Thousands)**

5. Utility Insurance Study

One-time funding is provided for the Utility and Transportation Commission to coordinate with the Office of the Insurance Commissioner to conduct a study of certain aspects of insurance for utility companies. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Board for Volunteer Firefighters
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	4,960	0
2021-23 Maintenance Level	0	4,962	0
Policy -- Comp Total	0	12	0
Policy -- Central Svcs Total	0	4	0
Total Policy Changes	0	16	0
2021-23 Policy Level	0	4,978	0
Difference from 2021-23 Original	0	18	0
% Change from 2021-23 Original	n/a	0.4%	n/a

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Military Department
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	20,002	1,160,735	18,720
2021-23 Maintenance Level	20,434	1,162,674	18,698
Policy Other Changes:			
1. Safety Telecommunicators	0	15	0
2. Building Resilient Infrastructure	0	38,751	0
3. Disaster Response Account	0	133,974	0
4. Disaster Response Human Services	0	438	0
5. IJJA/Cybersecurity Grant Program	2,162	12,777	3,453
6. Individual Assistance Program	300	300	0
7. Emergency Response Decision Making	275	275	0
8. Individual Assistance Disaster Resp	0	7,500	0
9. Pandemic After Action Review	525	525	0
10. Wildfire Recovery Assistance	-700	0	0
Policy -- Other Total	2,562	194,555	3,453
Policy -- Comp Total	617	1,736	941
Policy -- Central Svcs Total	100	100	172
Total Policy Changes	3,279	196,391	4,566
2021-23 Policy Level	23,713	1,359,065	23,264
Difference from 2021-23 Original	3,711	198,330	4,544
% Change from 2021-23 Original	18.6%	17.1%	24.3%

Comments:

1. Safety Telecommunicators

Ongoing funding is provided to implement the provisions of Substitute Senate Bill 5555 (safety telecommunicators). (Enhanced 911 Account-State) (Ongoing)

2. Building Resilient Infrastructure

One-time federal expenditure authority and state match funding are provided for the FEMA Building Resilient Infrastructure and Communities (BRIC) grant program. The grant program helps build preventative measures ahead of probable natural disasters. (Disaster Response Account-State; Disaster Response Account-Federal) (Custom)

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Military Department
(Dollars in Thousands)

3. Disaster Response Account

One-time federal expenditure authority and state match funding for continued response and recovery efforts for 17 open Presidentially-declared disasters including the COVID-19 Pandemic, 13 Pre-Disaster Mitigation and Flood Mitigation grants and 46 open FEMA Fire Management Assistance Grants provided for the 2014-2021 wildfires. (Disaster Response Account-State; Disaster Response Account-Federal) (One-Time)

4. Disaster Response Human Services

Funding is provided for two staff to provide emergency management and human services support and coordination to people with access and functional needs as defined by the American Disabilities Act. (Disaster Response Account-State) (Ongoing)

5. IJJA/Cybersecurity Grant Program

Expenditure authority is provided for the State and Local Cybersecurity Grant Program created in the Infrastructure Investment & Jobs Act (IJJA). Funding is also provided for required non-federal match for state and local expenditures. (General Fund-State; General Fund-Federal) (Custom)

6. Individual Assistance Program

One-time funding is provided for a study to create a state funded individual assistance program. (General Fund-State) (One-Time)

7. Emergency Response Decision Making

One-time funding is provided for a grant with the Ruckelshaus Center to compare traditional decision-making systems with other decision-making structures and provide recommendations for future emergency responses. (General Fund-State) (One-Time)

8. Individual Assistance Disaster Resp

One-time funding is provided for individual assistance to those impacted by extreme weather events and natural disasters in FY 2022 and FY 2023. (Disaster Response Account-State) (One-Time)

9. Pandemic After Action Review

Additional funding to the amounts appropriated in the 2021-23 operating budget is provided to complete the task of the after action review. (General Fund-State) (One-Time)

10. Wildfire Recovery Assistance

Funding is shifted from the state general fund to the Disaster Response Account for granting money for recovery from wildfires impacting certain locations in eastern Washington in the fall of 2020. (General Fund-State; Disaster Response Account-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Public Employment Relations Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	4,772	10,561	4,737
2021-23 Maintenance Level	4,777	10,571	4,743
Policy -- Comp Total	68	149	136
Policy -- Central Svcs Total	8	16	18
Total Policy Changes	76	165	154
2021-23 Policy Level	4,853	10,736	4,897
Difference from 2021-23 Original	81	175	160
% Change from 2021-23 Original	1.7%	1.7%	3.4%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
LEOFF 2 Retirement Board
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	3,569	0
2021-23 Maintenance Level	0	3,572	0
Policy -- Comp Total	0	35	0
Policy -- Central Svcs Total	0	11	0
Total Policy Changes	0	46	0
2021-23 Policy Level	0	3,618	0
Difference from 2021-23 Original	0	49	0
% Change from 2021-23 Original	n/a	1.4%	n/a

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Archaeology & Historic Preservation
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,515	8,677	4,332
2021-23 Maintenance Level	5,468	8,630	4,284
Policy Other Changes:			
1. Increased Project Reviews	250	400	500
2. Black Heritage Statewide Survey	50	50	0
3. Historic Ethnographic Survey	150	150	0
4. Assistant State Archaeologist	158	158	316
5. Federal Authority	0	210	0
6. Cemeteries Study	92	92	0
7. Climate Funding/Tribes	98	98	368
8. Waterfront Park History Project	100	100	0
Policy -- Other Total	898	1,258	1,184
Policy -- Comp Total	39	56	80
Policy -- Central Svcs Total	37	37	56
Total Policy Changes	974	1,351	1,320
2021-23 Policy Level	6,442	9,981	5,604
Difference from 2021-23 Original	927	1,304	1,272
% Change from 2021-23 Original	16.8%	15.0%	29.4%

Comments:

1. Increased Project Reviews

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

2. Black Heritage Statewide Survey

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

3. Historic Ethnographic Survey

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

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Department of Archaeology & Historic Preservation
(Dollars in Thousands)

4. Assistant State Archaeologist

Funding is provided for a full time Assistant State Archaeologists to review development and land-use applications and permit projects that alter archaeological sites. (General Fund-State) (Ongoing)

5. Federal Authority

Increased federal expenditure authority is provided to pay an entity that returned their invoice for a federal grant after previous authority had expired. The federal government agreed to extend the grant into this fiscal year. (General Fund-Federal) (One-Time)

6. Cemeteries Study

One-time funding is provided for the Department to collaborate with the Department of Licensing to conduct a comprehensive study of cemeteries in Washington and submit a report to the Legislature by December 31, 2022. (General Fund-State) (One-Time)

7. Climate Funding/Tribes

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

8. Waterfront Park History Project

One-time funding is provided for a nonprofit to produce and share materials that explore the history of Waterfront Park and Seattle's central waterfront. (General Fund-State) (One-Time)

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Washington State Leadership Board
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. WSLB Programming	0	450	0
Policy -- Other Total	0	450	0
Policy -- Transfer Total	0	327	0
Total Policy Changes	0	777	0
2021-23 Policy Level	0	777	0
Difference from 2021-23 Original	0	777	0
% Change from 2021-23 Original	n/a	n/a	n/a

Comments:

1. WSLB Programming

Funding is provided to implement programming specified in RCW 43.15.030, which includes the Washington World Fellows, Sports Mentoring/Boundless WA, Compassion Scholars, and the Washington State Leadership Awards. (Washington State Leadership Board Account-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,401,404	4,144,123	1,565,376
2021-23 Maintenance Level	1,531,565	4,489,576	1,721,409
Policy Other Changes:			
1. Opioid Awareness Marketing	1,000	1,000	2,087
2. Opioid Treatment Provider Rates	2,382	8,820	9,939
3. Mobile Opioid Treatment Services	2,825	3,622	4,874
4. Supported Employment Transition SVC	2,387	2,387	4,981
5. Short-Term Detention and Commitment	290	348	0
6. FMAP Changes	-9,637	0	3,072
7. Trueblood Diversion Programs	10,000	10,219	0
8. Behavioral Health Program Support	545	1,048	2,124
9. Apple Health and Homes	79	157	263
10. Behavioral Health Personal Care	2,323	2,323	3,270
11. Behavioral Health Provider Relief	0	100,000	0
12. MCO Behavioral Health Rate Increase	17,128	49,989	71,481
13. KC Behavioral Health Response Teams	3,990	3,990	0
14. BH Training for Law Enforcement	500	500	1,043
15. Trueblood Crisis Stabilization	3,999	6,429	3,295
16. Child Assessment & Diagnosis	0	450	0
17. CCBHC Bridge Funding	5,000	5,000	0
18. Continuous Enrollment for Children	759	1,518	3,167
19. Contingency Management	500	500	1,043
20. PPW Residential	1,135	1,703	2,368
21. Short-Term Housing Support Youth	1,000	1,000	2,087
22. Regional BH Coordinator Pilot	150	150	0
23. Statewide Recovery Organization	250	250	522
24. Rural BH Study	50	50	0
25. Volunteer Counseling Services	500	500	0
26. Alternative Response Teams	4,213	4,213	5,398
27. Integrative Cultural Healing Model	60	60	0
28. BH Service Delivery Guide	300	300	0
29. Assisted Outpatient Treatment	4,377	5,296	15,860
30. Behavioral Health Minors	257	257	317
31. Behavioral Health Discharge	115	333	227

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Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
32. Children/ Behavioral Health	563	563	1,156
33. Homelessness / Youth Discharge	427	610	851
34. Overdose Prevention/Harm Reduction	5,010	6,000	10,454
35. COVID FMAP Increase	-34,905	0	0
36. ITA Transportation Study	100	100	0
37. Youth Crisis Stabilization	48	97	10,707
38. Youth Homelessness Outreach	50	50	0
39. FCS Administration/Waiver Renewal	0	556	0
40. CCBHC Payment Model Study	300	600	0
41. BH Comparison Rates	200	400	0
42. Community Long-Term Inpatient Beds	-32,941	-68,375	0
43. Outreach/Intensive Case Management	2,000	2,000	4,173
44. Tribal Advisory Board	125	125	261
45. Children's Long-Term Inpatient Prog	6,296	12,592	15,704
46. Tribal Crisis Responders	137	137	557
47. BH Executive Management Data	382	636	753
48. IMD Federal Waiver	20,042	20,042	0
49. Short-Term BH Housing Support	775	775	1,408
50. Intensive Outpatient/Partial Hosp.	2,850	2,850	0
51. King County Mobile Crisis	3,000	4,012	6,260
52. Youth Residential Services	1,500	1,500	0
53. Forensic Competency Evaluations	12	12	25
54. Non-Medicaid Funding	20,000	20,000	41,732
55. PACT Team Non-Medicaid Funding	3,870	3,870	4,038
56. PCAP Rate Increase	134	231	559
57. Problem Gambling Treatment Services	91	241	480
58. RTF Administration	2,198	3,140	352
59. Youth Inpatient Navigators	2,148	2,647	8,584
60. Health Care for Uninsured Adults	0	0	3,319
61. BH Homeless Respite Care	1,574	1,574	3,632
62. Master Leasing Initiative	490	490	0
63. Housing Stabilization Teams	664	818	2,082
64. Crisis Stabilization Facilities	0	0	17,812
65. Housing First Opportunities	6,027	8,036	11,733

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Washington State Health Care Authority
Community Behavioral Health
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
66. DSHS Vancouver RTF Rates	-2,834	-4,647	-5,224
67. Peer Workforce Expansion Pilot	50	50	0
68. WISe Settlement Agreement	1,206	1,206	5,286
Policy -- Other Total	68,066	235,350	284,113
Policy -- Comp Total	2,080	5,191	3,419
Policy -- Transfer Total	-207	-2,075	-95
Policy -- UAR Total	0	2,605	0
Total Policy Changes	69,939	241,071	287,437
2021-23 Policy Level	1,601,504	4,730,647	2,008,846
Difference from 2021-23 Original	200,100	586,524	443,470
% Change from 2021-23 Original	14.3%	14.2%	28.3%

Comments:

1. Opioid Awareness Marketing

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

2. Opioid Treatment Provider Rates

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

3. Mobile Opioid Treatment Services

Funding is provided for five mobile units to fill treatment gaps and increase access to medications for opioid use disorder for underserved populations that do not have a treatment provider within a reasonable distance. (General Fund-State; General Fund-Medicaid) (Custom)

4. Supported Employment Transition SVC

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

5. Short-Term Detention and Commitment

Funding is provided for a task force to review and make recommendations related to short-term civil commitment. (General Fund-State; General Fund-Medicaid) (One-Time)

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6. FMAP Changes

Funding is adjusted to reflect changes in the Federal Medical Assistance Percentage (FMAP) match assumptions for Medicaid enrollees receiving behavioral health services. (General Fund-State; General Fund-Medicaid) (Ongoing)

7. Trueblood Diversion Programs

Funding is provided for the Authority to contract with diversion programs funded by the Trueblood settlement agreement contempt fines while sustainability and data collection efforts continue. (General Fund-State; General Fund-Medicaid) (One-Time)

8. Behavioral Health Program Support

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

9. Apple Health and Homes

Funding is provided to implement Engrossed Substitute House Bill 1866 (supportive housing). The Authority is required to collaborate with other state agencies and contractors to assure seamless integration of community support services, stable housing, and health care services for individuals that meet eligibility criteria for the Apple Health and Homes program created in the bill. (General Fund-State; General Fund-Medicaid) (Custom)

10. Behavioral Health Personal Care

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

11. Behavioral Health Provider Relief

Funding is provided on a one-time basis for the Authority to address behavioral health treatment access issues resulting from workforce shortages and impacts of the COVID-19 public health emergency. This funding must be used to provide one-time assistance payments to non-hospital-based community behavioral health treatment providers receiving payment for Medicaid services contracted through the Medicaid MCOs or BH-ASOs. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

12. MCO Behavioral Health Rate Increase

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

13. KC Behavioral Health Response Teams

Funding is provided for the Authority to contract with a provider for three Behavioral Health Response Teams in King County. These teams collaborate with regional outreach teams and agencies throughout King County and follow up with individuals after an acute crisis episode for up to three months to establish long-term community linkages and referrals to behavioral health treatment. (General Fund-State) (One-Time)

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Washington State Health Care Authority Community Behavioral Health

(Dollars in Thousands)

14. BH Training for Law Enforcement

Funding is provided for the Authority to contract with the University of Washington Addictions, Drug and Alcohol Institute to develop, refine, and pilot a new, advanced, evidence-based training for law enforcement to improve interactions with individuals who use drugs. (General Fund-State) (Ongoing)

15. Trueblood Crisis Stabilization

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

16. Child Assessment & Diagnosis

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

17. CCBHC Bridge Funding

Funding is provided for grants to 12 Certified Community Behavioral Health Clinics (CCBHCs) who received funding from the federal Substance Abuse and Mental Health Services Administration to continue their operations pending the end of their federal grant period. (General Fund-State) (One-Time)

18. Continuous Enrollment for Children

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

19. Contingency Management

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

20. PPW Residential

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

21. Short-Term Housing Support Youth

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

22. Regional BH Coordinator Pilot

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

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23. Statewide Recovery Organization

Funding is provided for the Authority to contract with a statewide organization to provide education, support, and assistance to the recovery community. (General Fund-State) (Ongoing)

24. Rural BH Study

Funding is provided solely for the Authority to conduct a study and provide data regarding challenges to accessing behavioral health services in rural communities. (General Fund-State) (One-Time)

25. Volunteer Counseling Services

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

26. Alternative Response Teams

Funding is provided for the Authority to support efforts by counties and cities to implement local response teams. This includes \$2 million in ongoing funds for a grant to the Association of Washington Cities; \$1.6 million in one-time funding for Whatcom County for facility renovation, equipment, and an alternative transport vehicle; and \$587,000 in ongoing operational support for the Whatcom County alternative response base station. (General Fund-State) (Custom)

27. Integrative Cultural Healing Model

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

28. BH Service Delivery Guide

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

29. Assisted Outpatient Treatment

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

30. Behavioral Health Minors

Funding is provided for implementation of Substitute House Bill 1800 (behavioral health/minors) which requires the Authority to dedicate a full-time employee to connecting families, providers, educators, and other stakeholders with current information about law and policy related to behavioral health services for minors. The bill also requires the design and implementation of a parent portal to connect families to their community's service and education infrastructure related to behavioral health services for minors. (General Fund-State) (Custom)

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31. Behavioral Health Discharge

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

32. Children/ Behavioral Health

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

33. Homelessness / Youth Discharge

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

34. Overdose Prevention/Harm Reduction

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

35. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end June 30, 2022. (General Fund-State; General Fund-Medicaid) (Custom)

36. ITA Transportation Study

Funding is provided for the Authority to conduct a study on barriers to services resulting from gaps in timely access to emergency transportation and ambulance services for Involuntary Treatment Act (ITA) patients. (General Fund-State) (One-Time)

37. Youth Crisis Stabilization

Funding is assumed in the outlook for 32 beds and agency administration at the Health Care Authority to create a short-term Residential Crisis Stabilization Program (RCSP) for youth with severe behavioral health diagnoses. The outlook assumes operating funds for the 32 beds effective July 1, 2024. (General Fund-State; General Fund-Medicaid) (Custom)

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38. Youth Homelessness Outreach

Funding is provided for information and support to stakeholders, inpatient treatment facilities, young people and other community providers that serve unaccompanied youth and young adults who have entered an inpatient mental health and/or substance use disorder facility to support exits from inpatient care into safe housing and support services. (General Fund-State) (One-Time)

39. FCS Administration/Waiver Renewal

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

40. CCBHC Payment Model Study

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

41. BH Comparison Rates

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

42. Community Long-Term Inpatient Beds

Funding is adjusted for changes in utilization and the cost of providing long-term involuntary inpatient treatment in a community setting. (General Fund-State; General Fund-Medicaid) (One-Time)

43. Outreach/Intensive Case Management

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

44. Tribal Advisory Board

Funding is provided for the Tribal Centric Behavioral Health Advisory Board to continue planning efforts and implementation activities for inpatient behavioral health facilities operated by Tribes statewide, including the development of a Tribal freestanding evaluation and treatment center. (General Fund-State) (Ongoing)

45. Children's Long-Term Inpatient Prog

Funds are provided to increase the number of Children's Long-term Inpatient Program (CLIP) beds and the rates for CLIP providers. The number of beds is phased up from the current funded level of 37 to 62 by the end of FY 2022 and 72 by the end of FY 2023. The outlook assumes a level of 83 beds by the end of FY 2024. Funding is also provided for a 4.5 percent rate increase for CLIP providers in January 2023 and for administrative support for the program. (General Fund-State; General Fund-Medicaid) (Custom)

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46. Tribal Crisis Responders

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

47. BH Executive Management Data

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

48. IMD Federal Waiver

Funding is provided for expenses incurred in FY 2021 that were not covered under the Institute for Mental Disease (IMD) waiver in excess of funding provided in the 2021 supplemental budget. (General Fund-State) (One-Time)

49. Short-Term BH Housing Support

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

50. Intensive Outpatient/Partial Hosp.

Funding is provided to expand the Partial Hospitalization and Intensive Outpatient pilot programs originally funded in the 2020 supplemental budget to an additional site beginning in FY 2023. (General Fund-State) (One-Time)

51. King County Mobile Crisis

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

52. Youth Residential Services

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

53. Forensic Competency Evaluations

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for additional medical clearance proceedings for individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State) (Ongoing)

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54. Non-Medicaid Funding

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

55. PACT Team Non-Medicaid Funding

Funding is provided to align non-Medicaid support levels for Program of Assertive Community Treatment (PACT) providers. (General Fund-State) (Ongoing)

56. PCAP Rate Increase

Funding is provided for a 4.5 percent rate increase for Parent Child Assistance Program (PCAP) providers effective January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

57. Problem Gambling Treatment Services

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

58. RTF Administration

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

59. Youth Inpatient Navigators

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

60. Health Care for Uninsured Adults

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

61. BH Homeless Respite Care

Funding is provided for the Authority to contract with a program to provide medical respite care for individuals with significant medical and behavioral health care needs. (General Fund-State) (Custom)

62. Master Leasing Initiative

Funding is provided to create a master leasing incentive program with specific emphasis on Trueblood programs and to develop a master leasing toolkit for use by landlords serving special populations. (General Fund-State) (One-Time)

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63. Housing Stabilization Teams

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

64. Crisis Stabilization Facilities

Funding is provided in the four-year outlook to account for new investments in the 2022 supplemental capital budget to create 10 behavioral health crisis facilities around the state. (General Fund-State) (Custom)

65. Housing First Opportunities

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

66. DSHS Vancouver RTF Rates

The 2021-23 budget assumed funding for a 48-bed facility with HCA contracting for 32 of the beds. Construction of the facility is delayed and it is now assumed to open in March 2024. Savings are assumed from the delay in opening the facility. (General Fund-State; General Fund-Medicaid) (Custom)

67. Peer Workforce Expansion Pilot

Funding is provided to increase services provided by Certified Peer Support Counselors in the behavioral health workforce in Clark County. (General Fund-State) (One-Time)

68. WISe Settlement Agreement

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

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	9,374	220,101	9,562
2021-23 Maintenance Level	9,734	220,976	9,562
Policy Other Changes:			
1. 1332 Waiver	2,941	7,941	236
2. Cascade Care	0	150	0
3. CC Premium Utilization	0	-26,500	255
4. Continuous Coverage	1,000	1,000	0
5. Student Health Care Access	20	20	0
6. Health Care for Uninsured Adults	733	733	42
Policy -- Other Total	4,694	-16,656	533
Policy -- UAR Total	0	1,108	0
Total Policy Changes	4,694	-15,548	533
2021-23 Policy Level	14,428	205,428	10,094
Difference from 2021-23 Original	5,054	-14,673	533
% Change from 2021-23 Original	53.9%	-6.7%	5.6%

Comments:

1. 1332 Waiver

Funding is provided for system updates and community-led engagement activities necessary to implement the 1332 waiver for uninsured individuals regardless of immigration status. (General Fund-State; State Health Care Affordability Account-State) (Custom)

2. Cascade Care

Additional funding is provided for the reporting requirements under Chapter 246, Laws of 2021 (E2SSB 5377). (Health Benefit Exchange Account-State) (One-Time)

3. CC Premium Utilization

Funding is adjusted to align appropriation authority with the projected utilization of the Health Care Insurance Premium Assistance Program for employees who work in licensed child care facilities through plan year 2023. (General Fund-State; General Fund-ARPA; General Fund-CRRSA) (Custom)

4. Continuous Coverage

Funding is provided for activities to promote continuous coverage for individuals losing coverage through Washington Apple Health at the end of the public health emergency. (General Fund-State) (One-Time)

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5. Student Health Care Access

Funding is provided for educational resources and ongoing assister training to support a pilot program to help connect students, including those enrolled in apprenticeship programs, with health care coverage. (General Fund-State) (One-Time)

6. Health Care for Uninsured Adults

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

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	4,956,210	19,859,498	4,990,265
2021-23 Maintenance Level	5,065,791	20,113,705	5,226,492
Policy Other Changes:			
1. Mobile Opioid Treatment Services	22	60	92
2. DSH Adjustment - Enhanced FMAP	-264	0	0
3. MQIP Payments	0	156,026	0
4. MTP - Long-Term Supports	0	39,805	0
5. MTP - Foundational Comm Supports	0	20,553	0
6. Low-Income Health Care I-502	-22,644	0	-15,898
7. Rx Drug Affordability Board	1,460	1,460	1,908
8. Primary Care Spending	297	297	582
9. Intensive OP Treatment for Minors	61	244	117
10. Dedicated Cannabis Distributions	-4,928	0	-15,437
11. Behavioral Health Support	70	135	125
12. Ambulance Quality Assurance Fee	-1,295	37,556	-1,304
13. Adult Acupuncture Coverage	0	0	2,122
14. ABCD Outreach	200	400	417
15. Adult Chiropractic Coverage	0	0	3,056
16. 1115 IMD Waiver Costs	1,604	1,550	1,371
17. ARPA HCBS Enhanced FMAP	-1,448	0	0
18. MTP - Accountable Comm of Health	0	35,500	0
19. HIV Antiviral Drug Coverage	3,735	17,810	15,587
20. Apple Health and Homes	226	3,886	180
21. Behavioral Health Integration	2,000	2,000	0
22. MCO Behavioral Health Rate Increase	270	772	1,129
23. Bree Collaborative	600	600	626
24. Continuous Enrollment for Children	6,090	12,215	25,415
25. Behavioral Health Discharge	55	177	115
26. COVID FMAP Increase	-131,050	0	0
27. Community Health Center Stability	0	24,600	0
28. Primary Care Case Mgmt - Tribal	141	3,159	275
29. Trueblood Data	250	500	0
30. Acute Care Hospital Capacity	2,226	4,452	0
31. Increase In-Home PNA	3,174	0	6,623

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
32. EPSDT Services	272	421	1,133
33. Electronic Consent Management	356	3,080	410
34. Fertility Treatment Study	200	200	0
35. Community Information Exchange	500	2,000	0
36. MSP Asset Test Process	5,173	10,303	10,794
37. School-Based Health Services	4,359	415	9,970
38. Community Health Centers - I-502	-2,264	0	-1,589
39. Children's Dental Services	10,406	21,121	43,429
40. UPL Overpayment	2,234	2,234	0
41. Legal and Contracts Staff	188	377	367
42. Rural CHART Support	81	163	300
43. Electronic Health Records	3,576	4,570	-1,064
44. Health Care Cost Board	0	1,500	0
45. Outpatient Directed Payment Program	0	217,649	0
46. Total Cost of Insulin	363	363	0
47. Hospital Grants	8,000	8,000	0
48. Remote Patient Monitoring	18	61	-329
49. Language Access Providers Agreement	211	502	440
50. Forensic Competency Evaluations	27	102	46
51. PHE Post-Eligibility Review	250	500	0
52. Master Person Index	47	467	839
53. Community Health Workers	2,087	2,087	6,401
54. Palliative Care Model	250	250	0
55. Partnership Access Line Program	80	480	83
56. ABD/HEN Review Process	130	141	501
57. MICP Group-Home Rate Increase	180	367	749
58. Private Duty Nursing Rates	640	1,295	2,671
59. Psilocybin Report	200	200	0
60. Parent Support Warm Line	500	500	1,043
61. Home Health Rates	140	406	584
62. ARPA UIHP Enhanced FMAP	14,940	0	0
63. Health Care for Uninsured Adults	3,250	3,250	19,214
64. Supported Housing Services	208	208	4,866
65. Supported Employment Services	202	202	4,655

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Other Total	-82,344	647,171	132,615
Policy -- Comp Total	157	395	316
Policy -- Transfer Total	8,207	10,075	8,095
Policy -- Central Svcs Total	318	795	600
Policy -- UAR Total	0	1,999	0
Total Policy Changes	-73,662	660,435	141,626
2021-23 Policy Level	4,992,129	20,774,140	5,368,118
Difference from 2021-23 Original	35,919	914,642	377,853
% Change from 2021-23 Original	0.7%	4.6%	7.6%

Comments:

1. Mobile Opioid Treatment Services

Funding is provided for five mobile units to fill treatment gaps and increase access to medications for opioid use disorder for underserved populations that do not have a treatment provider within a reasonable distance. (General Fund-State; General Fund-Medicaid) (Custom)

2. DSH Adjustment - Enhanced FMAP

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end December 31, 2021. Funding is adjusted to account for the new fund-split change for disproportionate share hospital funds. (General Fund-State; General Fund-Medicaid) (One-Time)

3. MQIP Payments

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

4. MTP - Long-Term Supports

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

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5. MTP - Foundational Comm Supports

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

6. Low-Income Health Care I-502

Initiative 502, approved by voters in 2012, directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund-State; Basic Health Plan Trust Account-Non-Appr) (Custom)

7. Rx Drug Affordability Board

Funding is provided for staffing and contracting support necessary to implement Second Substitute Senate Bill 5532 (rx drug affordability board). (General Fund-State) (Custom)

8. Primary Care Spending

Funding is provided for staffing for Substitute Senate Bill 5589 (primary care spending). (General Fund-State) (Custom)

9. Intensive OP Treatment for Minors

Funding is provided for staffing for Second Substitute Senate Bill 5736 (minors/behavioral health). (General Fund-State; General Fund-Medicaid) (Custom)

10. Dedicated Cannabis Distributions

Funding is adjusted to reflect changes in revenue distribution as described in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Cannabis Account-State) (Custom)

11. Behavioral Health Support

Funding is provided to develop a licensure and regulatory program for behavioral health support specialists consistent with the provisions in Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State; General Fund-Medicaid) (Custom)

12. Ambulance Quality Assurance Fee

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

13. Adult Acupuncture Coverage

Funding is provided for an adult acupuncture benefit beginning January 1, 2024. (General Fund-State) (Custom)

14. ABCD Outreach

Funding is provided to contract with local Access to Baby Child Dentistry (ABCD) programs to provide training for local coordinators. (General Fund-State; General Fund-Medicaid) (Ongoing)

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15. Adult Chiropractic Coverage

Funding is provided for an adult chiropractic benefit beginning January 1, 2024. (General Fund-State) (Custom)

16. 1115 IMD Waiver Costs

Subject to oversight by the Office of the Chief Information Officer, funding is provided for technology costs required to implement a Section 1115 Medicaid demonstration waiver for services provided at Institutions for Mental Diseases (IMD). (General Fund-State; General Fund-Medicaid) (Custom)

17. ARPA HCBS Enhanced FMAP

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

18. MTP - Accountable Comm of Health

Funding is provided to align appropriation authority with anticipated MTP spending and extend Initiative 1 for an additional five years. (General Fund-Federal; General Fund-Local) (Custom)

19. HIV Antiviral Drug Coverage

Funding is provided to cover all Food and Drug Administration-approved HIV antiviral drugs without prior authorization. (General Fund-State; General Fund-Medicaid) (Custom)

20. Apple Health and Homes

Funding is provided to implement Engrossed Substitute House Bill 1866 (supportive housing). The Authority is required to collaborate with other state agencies and contractors to assure seamless integration of community support services, stable housing, and health care services for individuals that meet eligibility criteria for the Apple Health and Homes program created in the bill. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

21. Behavioral Health Integration

Funding is provided for one-time grants for eligible clinics to establish behavioral health integration in primary care clinics for children and adolescents. (General Fund-State) (One-Time)

22. MCO Behavioral Health Rate Increase

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

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23. Bree Collaborative

Funding is provided for the Bree Collaborative to support learning and targeted technical assistance for quality improvement initiatives and to promote the adoption of Bree Collaborative recommendations. (General Fund-State) (Ongoing)

24. Continuous Enrollment for Children

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

25. Behavioral Health Discharge

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

26. COVID FMAP Increase

The Families First Coronavirus Response Act was enacted March 18, 2020. This act enhances the federal financial participation in the Medicaid program by 6.2 percent. The enhancement is assumed to end June 30, 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

27. Community Health Center Stability

Funding is provided to address funding shortfalls at community health centers created by misalignment between payment methodologies and pandemic response requirements. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

28. Primary Care Case Mgmt - Tribal

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

29. Trueblood Data

Funding is provided to support Health Care Authority data management needs related to implementation of the Trueblood settlement agreement. (General Fund-State; General Fund-Medicaid) (One-Time)

30. Acute Care Hospital Capacity

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

31. Increase In-Home PNA

Funds are provided to increase the in-home client personal needs allowance (PNA), which is an amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Ongoing)

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32. EPSDT Services

Funding is provided beginning January 1, 2023 to update the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) schedule for health care services for Medicaid-enrolled children under age 21. The new schedule will align with the Bright Futures guidelines, or a comparable EPSDT schedule. (General Fund-State; General Fund-Medicaid) (Custom)

33. Electronic Consent Management

Funding is provided to procure an electronic consent management (ECM) solution for patients and health care providers to exchange health-related information. (General Fund-State; General Fund-Medicaid) (Custom)

34. Fertility Treatment Study

Funding is provided for a study to determine the utilization and cost impact of a fertility treatment benefit for clients of the state Medicaid and employee and retiree programs. (General Fund-State) (One-Time)

35. Community Information Exchange

Funds are provided to study the cost and implementation impacts of a statewide community information exchange for community-based organizations, health plans, accountable communities of health, and safety net providers. (General Fund-State; General Fund-Medicaid) (One-Time)

36. MSP Asset Test Process

Funding is provided to eliminate the Medicare Savings Program asset test for low-income individuals applying for assistance to pay for Medicare premiums, deductibles, and copays. (General Fund-State; General Fund-Medicaid) (Ongoing)

37. School-Based Health Services

Funding is provided to support school-based health services by removing the financial contribution requirement for school districts. General Fund-Local expenditure authority is shifted to General Fund-State. (General Fund-State; General Fund-Local; General Fund-Medicaid) (Custom)

38. Community Health Centers - I-502

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

39. Children's Dental Services

Funding is provided to increase rates for children's dental services. (General Fund-State; General Fund-Medicaid) (Custom)

40. UPL Overpayment

Funding is provided to cover costs above the Medicaid Inpatient Upper Payment Limit (UPL) which are disallowed by the Centers for Medicare and Medicaid Services. (General Fund-State) (One-Time)

41. Legal and Contracts Staff

Funding is provided for additional contracts and legal staff. (General Fund-State; General Fund-Medicaid) (Custom)

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42. Rural CHART Support

Funding is provided for staff support to achieve the goals of the Community Health Access and Rural Transformation (CHART) model. The HCA will partner with rural hospitals and community stakeholders to reduce disparities in health care access and quality between rural and urban settings. (General Fund-State; General Fund-Medicaid) (Custom)

43. Electronic Health Records

Funding is provided to begin development of electronic health record (EHR) software as a solution (SaaS) technology in support of the national 988 plan as described in RCW 71.24. Funding is subject to oversight by the Office of the Chief Information Officer and requires completion of reporting under RCW 71.24.898. (General Fund-State; General Fund-Medicaid) (Custom)

44. Health Care Cost Board

Local appropriation authority is provided for the Health Care Cost Transparency Board in anticipation of local support for enhanced policy and data analysis of health care cost drivers. (General Fund-Local) (One-Time)

45. Outpatient Directed Payment Program

Funding is provided for HCA to create and implement for an outpatient directed payment program. (General Fund-Federal; General Fund-Local) (Ongoing)

46. Total Cost of Insulin

Pursuant to Substitute House Bill 1728 (insulin work group reauth.), funding is provided for the Total Cost of Insulin Work Group. (General Fund-State) (Custom)

47. Hospital Grants

Funding is provided for one-time bridge grants to hospitals in financial distress. (General Fund-State) (One-Time)

48. Remote Patient Monitoring

Funding is provided to include Remote Patient Monitoring (RPM) as a benefit for Medicaid clients. (General Fund-State; General Fund-Medicaid) (Custom)

49. Language Access Providers Agreement

Funding is adjusted for language access provider services based upon the collective bargaining agreement for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

50. Forensic Competency Evaluations

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for additional medical clearance proceedings for individuals exiting outpatient competency restoration programs into inpatient programs. (General Fund-State; General Fund-Medicaid) (Ongoing)

51. PHE Post-Eligibility Review

Funding is provided for project management and contracting necessary to plan for post-eligibility review activity required after the end of the public health emergency. (General Fund-State; General Fund-Medicaid) (One-Time)

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52. Master Person Index

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

53. Community Health Workers

Funding is provided for a two-year grant program to reimburse community health workers whose patients are significantly comprised of pediatric patients under age 18 and enrolled in medical assistance programs. (General Fund-State) (Custom)

54. Palliative Care Model

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

55. Partnership Access Line Program

Funding is provided for additional staff support for the mental health referral service for children and teens. (General Fund-State; General Fund-Medicaid; Telebehavioral Health Access Account-State) (Ongoing)

56. ABD/HEN Review Process

Funding is adjusted to eliminate the mid-certification review process for the Aged, Blind or Disabled and Housing and Essential Needs Referral programs. (General Fund-State; General Fund-Medicaid) (Custom)

57. MICP Group-Home Rate Increase

Funding is provided to increase the reimbursement rate by 10 percent for private duty nursing for children in medically intensive children's group-home settings. This rate increase begins on January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

58. Private Duty Nursing Rates

Funding is provided to increase the reimbursement rate by 20 percent for in-home skilled nursing services, nurse delegation, in-home private duty nursing, and adult family home private duty nursing effective January 1, 2023. (General Fund-State; General Fund-Medicaid) (Custom)

59. Psilocybin Report

Funding is provided for the HCA to report on psilocybin services wellness and opportunities in consultation with stakeholders. (General Fund-State) (One-Time)

60. Parent Support Warm Line

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

61. Home Health Rates

Funding is provided for a 10 percent rate increase, effective January 1, 2023, for home health services. (General Fund-State; General Fund-Medicaid) (Custom)

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Washington State Health Care Authority
Other
(Dollars in Thousands)

62. ARPA UIHP Enhanced FMAP

As a result of the ARPA, the federal government is increasing the state's FMAP for Medicaid Urban Indian Health Organization and Native Hawaiian Health Care System services to 100 percent for eight quarters. This increase is in effect from April 1, 2021, through March 31, 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

63. Health Care for Uninsured Adults

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

64. Supported Housing Services

Funds are provided for a supported housing program to serve individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services will be comparable to the foundational community supports initiative in the Medicaid transformation waiver. (General Fund-State) (Custom)

65. Supported Employment Services

Funding is provided for a supported employment program to serve individuals who don't qualify for Medicaid or who need an extended time to apply for and obtain Medicaid. Services will be comparable to the foundational community supports initiative in the Medicaid transformation waiver. (General Fund-State) (Custom)

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Proposed Final
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	190,295	0
2021-23 Maintenance Level	0	190,537	0
Policy Other Changes:			
1. Customer Service Staff	0	604	0
2. Procurement Resources	0	1,367	0
3. Mental Health Parity	0	350	0
4. Uniform Medical Plan Administration	0	250	0
Policy -- Other Total	0	2,571	0
Policy -- Comp Total	0	467	0
Policy -- Central Svcs Total	0	67	0
Total Policy Changes	0	3,105	0
2021-23 Policy Level	0	193,642	0
Difference from 2021-23 Original	0	3,347	0
% Change from 2021-23 Original	n/a	1.8%	n/a

Comments:

1. Customer Service Staff

Funding is provided for nine additional full time equivalent employees to address customer service responsiveness through phone calls and web portal navigation, and open enrollments. (St Health Care Authority Admin Account-State) (Custom)

2. Procurement Resources

Funding is provided to maintain and enhance member benefits, update contracts, create a new accountable care program contract and new dental contracts, comply with executive orders, implement Board decisions, and conduct several key procurements. (St Health Care Authority Admin Account-State; Uniform Dental Plan Benefits Administration Account-Non-Appr; Uniform Medical Plan Benefits Administration Account-Non-Appr) (Custom)

3. Mental Health Parity

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

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Proposed Final
Washington State Health Care Authority
Employee Benefits
(Dollars in Thousands)

4. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured uniform medical plan. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (St Health Care Authority Admin Account-State) (Ongoing)

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**Washington State Health Care Authority
School Employee Benefits Board**

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	79,909	0
2021-23 Maintenance Level	0	80,025	0
Policy Other Changes:			
1. Customer Service Staff	0	604	0
2. Procurement Resources	0	1,367	0
3. Mental Health Parity	0	350	0
4. SEBB Maintenance and Operations	0	971	0
5. Uniform Medical Plan Administration	0	250	0
Policy -- Other Total	0	3,542	0
Policy -- Comp Total	0	290	0
Policy -- Central Svcs Total	0	52	0
Total Policy Changes	0	3,884	0
2021-23 Policy Level	0	83,909	0
Difference from 2021-23 Original	0	4,000	0
% Change from 2021-23 Original	n/a	5.0%	n/a

Comments:

1. Customer Service Staff

Funding is provided for nine additional full time equivalent employees to address customer service responsiveness through phone calls and web portal navigation, and open enrollments. (School Employees' Insurance Admin Account-State) (Ongoing)

2. Procurement Resources

Funding is provided to maintain and enhance member benefits, update contracts, create a new accountable care program contract and new dental contracts, comply with executive orders, implement Board decisions, and conduct several key procurements. (SEBB Dental Benefits Admin Account-Non-Appr; School Employees' Insurance Admin Account-State; SEBB Medical Benefits Admin Account-Non-Appr) (Custom)

3. Mental Health Parity

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

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Washington State Health Care Authority
School Employee Benefits Board
(Dollars in Thousands)**

4. SEBB Maintenance and Operations

Funding is provided for maintenance and operations and to develop capacity for future enhancements of the My Account system. (School Employees' Insurance Admin Account-State) (Ongoing)

5. Uniform Medical Plan Administration

Funding is provided to begin a study on the contracting for administration of the state's self-insured uniform medical plan. The study will enable the Health Care Authority to provide the option of a return of some, or all, of the administrative functions that began to be provided by contracted services in 2011 when the current contract expires. (School Employees' Insurance Admin Account-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Human Rights Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,912	8,484	5,742
2021-23 Maintenance Level	6,041	8,683	5,754
Policy Other Changes:			
1. Enforcement Staff	708	708	1,074
Policy -- Other Total	708	708	1,074
Policy -- Comp Total	59	123	86
Policy -- Central Svcs Total	42	42	66
Total Policy Changes	809	873	1,226
2021-23 Policy Level	6,850	9,556	6,980
Difference from 2021-23 Original	938	1,072	1,238
% Change from 2021-23 Original	15.9%	12.6%	21.6%

Comments:

1. Enforcement Staff

Funding is provided to increase the agency's investigative staff with an additional four investigators and two managers. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Board of Industrial Insurance Appeals
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	48,193	0
2021-23 Maintenance Level	0	49,478	0
Policy -- Comp Total	0	794	0
Policy -- Central Svcs Total	0	40	0
Total Policy Changes	0	834	0
2021-23 Policy Level	0	50,312	0
Difference from 2021-23 Original	0	2,119	0
% Change from 2021-23 Original	n/a	4.4%	n/a

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
WA State Criminal Justice Training Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	69,186	84,010	64,352
2021-23 Maintenance Level	74,197	89,322	65,246
Policy Other Changes:			
1. Assistant Director-CJTC	231	231	370
2. Body Cameras	100	100	0
3. Basic Law Enforcement Academy	5,693	7,444	5,126
4. Internet Crimes Task Force	0	2,270	858
5. Denied Firearms Investigations	60	60	60
6. FTE Increase	383	383	576
7. Law Enforcement Wellness Programs	2,500	2,500	5,000
8. Training Reqs for Local Law Enf.	5,825	5,825	0
9. Limited Law Enforcement Training	290	290	580
10. Coroners and Medical Examiners	0	382	0
11. Substance Use Disorder Training	42	42	84
12. Online Training Platform	823	823	0
13. Use of Force Instructor	150	150	0
14. WATPA Increase	0	3,500	0
Policy -- Other Total	16,097	24,000	12,654
Policy -- Comp Total	291	294	444
Policy -- Transfer Total	-858	-858	-858
Policy -- Central Svcs Total	212	212	278
Total Policy Changes	15,742	23,648	12,518
2021-23 Policy Level	89,939	112,970	77,764
Difference from 2021-23 Original	20,753	28,960	13,412
% Change from 2021-23 Original	30.0%	34.5%	20.8%

Comments:

1. Assistant Director-CJTC

Funding is provided for an Assistant Director position for the Criminal Justice Training Commission's (CJTC) Certification Unit to assist with the certification of peace officers and corrections officers. (General Fund-State) (Ongoing)

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Proposed Final
WA State Criminal Justice Training Commission
(Dollars in Thousands)

2. Body Cameras

Funding is provided to the Washington Association of Sheriffs and Police Chiefs (WASPC) to develop and implement a body camera grant program for local law enforcement agencies. (General Fund-State) (One-Time)

3. Basic Law Enforcement Academy

Funding is provided for 4.5 additional Basic Law Enforcement Academy (BLEA) classes in FY 2022 and 8.5 additional classes in FY 2023. This increase provides a total of 19.5 classes in FY 2022 and 23.5 classes in FY 2023. The increase of the 13 additional classes over the biennium will provide training for 390 additional students in the 2021-23 biennium. Funding is also provided for the additional costs associated with BLEA classes held in Spokane. (General Fund-State; General Fund-Local) (Custom)

4. Internet Crimes Task Force

Funding is provided for staff, trainings, licensing, and equipment for the (Seattle based) Washington Internet Crimes Against Children Task Force which is responsible for combating internet-facilitated crimes against children, promoting education on internet safety to the public and minors, and rescuing child victims from abuse and exploitation. (General Fund-State; Washington Internet Crimes Against Children Account-State) (Custom)

5. Denied Firearms Investigations

Funding is provided for additional grants to local jurisdictions to investigate instances where a purchase or transfer of a firearm was attempted by an individual who is prohibited from owning or possessing a firearm. Grants of either \$300 or \$500 are provided to law enforcement agencies for investigations under the Denied Firearms Investigations program. (General Fund-State) (Ongoing)

6. FTE Increase

Funding is provided for additional staff to support the human resources, information technology, and custodial needs of the CJTC. (General Fund-State) (Ongoing)

7. Law Enforcement Wellness Programs

Funding is provided for grants to be distributed to local law enforcement agencies for the purpose of wellness programs that may be used for building resilience, injury prevention, peer support programs, physical fitness, proper nutrition, stress management, suicide prevention, and physical or behavioral health services. (General Fund-State) (Ongoing)

8. Training Reqs for Local Law Enf.

Funding is provided for local law enforcement agencies for training on two bills passed in the 2021 session and three bills under consideration in the current session. (General Fund-State) (One-Time)

9. Limited Law Enforcement Training

Funding is provided for academy training for limited authority Washington peace officers employed by the Washington State Gambling Commission, Washington State Liquor and Cannabis Board, Washington State Parks and Recreation Commission, Department of Natural Resources, and the Office of the Insurance Commissioner. A total of up to 30 officers must be admitted to attend the BLEA and up to 30 officers must be admitted to attend the Basic Law Enforcement Equivalency Academy. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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WA State Criminal Justice Training Commission
(Dollars in Thousands)**

10. Coroners and Medical Examiners

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

11. Substance Use Disorder Training

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

12. Online Training Platform

One-time funding is provided to develop curriculum and deliver training on a number of topics including implicit and explicit bias, cultural competency, and the historical intersection of race and policing. Funding is provided for subscriptions to a mobile training platform to most efficiently provide this and other required trainings to all peace and corrections officers in the state. (General Fund-State) (One-Time)

13. Use of Force Instructor

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

14. WATPA Increase

Funding is provided to the Washington Auto Theft Prevention Authority to address increased auto thefts in the state. (Washington Auto Theft Prevention Authority-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Office of Independent Investigations
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	19,720	19,720	25,314
2021-23 Maintenance Level	19,720	19,720	25,314
Policy Other Changes:			
1. OII IT Equipment	2,591	2,591	0
2. Death Investigator Training	251	251	502
3. Lab and Crime Scene Investigations	1,295	1,295	2,248
Policy -- Other Total	4,137	4,137	2,750
Policy -- Central Svcs Total	88	88	70
Total Policy Changes	4,225	4,225	2,820
2021-23 Policy Level	23,945	23,945	28,134
Difference from 2021-23 Original	4,225	4,225	2,820
% Change from 2021-23 Original	21.4%	21.4%	11.1%

Comments:

1. OII IT Equipment

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

2. Death Investigator Training

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

3. Lab and Crime Scene Investigations

Funding is provided to contract with the Washington State Patrol for laboratory-based testing and processing of crime scene evidence collected during investigations. (General Fund-State) (Custom)

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Department of Labor and Industries
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	29,244	904,930	28,161
2021-23 Maintenance Level	29,502	929,097	28,161
Policy Other Changes:			
1. Transp. Network Companies	0	6,370	0
2. Apprenticeship Programs	191	191	1,135
3. Solar Canopies Tax Deferral	454	454	14
4. Wage & Salary Information	0	485	0
5. Child Abuse/Medical Evaluations	207	207	484
6. Apprenticeship Remote Learning	2,500	2,500	0
7. Upgrade Apprenticeship Equipment	4,000	4,000	0
8. Apprenticeship Retention Study	205	205	410
9. Apprenticeship Drivers Education	12	12	24
10. Apprenticeship Support Services	2,000	2,000	0
11. Apprenticeship Technology	0	1,130	0
12. Workers' Compensation System	0	-8,376	0
13. Crime Victims Funding Adjustment	-4,406	4,975	2,075
14. CNA Apprenticeship Program	1,000	1,000	0
15. Teacher Apprenticeship training	500	500	0
16. Non-traditional Apprent. Assistance	100	100	0
17. Domestic Violence Crime Victims	2,500	2,500	5,000
18. LCAP Technology Budget Adjustment	0	513	0
19. Prevailing Wage Investigators	0	821	0
20. Prevailing Wage Program IT Project	0	794	0
21. State Emergency Operations Center	0	1,168	0
22. Clean Energy Tax Deferral	454	454	28
23. Vocational Specialist Rent	0	94	0
24. Vocational QA Team	0	803	0
Policy -- Other Total	9,717	22,900	9,170
Policy -- Comp Total	198	16,180	238
Policy -- Central Svcs Total	11	3,296	18
Total Policy Changes	9,926	42,376	9,426
2021-23 Policy Level	39,428	971,473	37,587
Difference from 2021-23 Original	10,184	66,543	9,426

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Department of Labor and Industries

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	34.8%	7.4%	33.5%

Comments:

1. Transp. Network Companies

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

2. Apprenticeship Programs

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5600 (apprenticeship programs). Funding is not associated with grants or a retention study. (General Fund-State) (Custom)

3. Solar Canopies Tax Deferral

Funding is provided to implement the provisions of Substitute Senate Bill 5714 (solar canopies tax deferral). (General Fund-State) (Custom)

4. Wage & Salary Information

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5761 (wage and salary information). (Accident Account-State; Medical Aid Account-State) (Custom)

5. Child Abuse/Medical Evaluations

Funding is provided to implement the provisions of Substitute Senate Bill 5814 (child abuse/medical evaluations). (General Fund-State) (Custom)

6. Apprenticeship Remote Learning

Funding is provided to create and administer a grant program for modernizing the technology and remote learning infrastructure in existing joint registered apprenticeship programs. Grant applications must include a plan to sustain the investment over time. (General Fund-State) (One-Time)

7. Upgrade Apprenticeship Equipment

Funding is provided to create and administer a grant program to upgrade apprenticeship equipment. (General Fund-State) (One-Time)

8. Apprenticeship Retention Study

Funding is provided for the staff and resources necessary to begin conducting a four-year retention study of state-registered apprentices. (General Fund-State) (Ongoing)

9. Apprenticeship Drivers Education

Funding is provided to provide vouchers for driver's education students enrolled in youth apprenticeship programs. (General Fund-State) (Ongoing)

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(Dollars in Thousands)

10. Apprenticeship Support Services

Funding is provided to create and administer a grant program for support services in apprenticeship programs. Services can include child care, health care, transportation to job sites, and other support services. (General Fund-State) (One-Time)

11. Apprenticeship Technology

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

12. Workers' Compensation System

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

13. Crime Victims Funding Adjustment

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

14. CNA Apprenticeship Program

Funding is provided to create a certified nursing assistant model joint labor-management apprenticeship program. (General Fund-State) (One-Time)

15. Teacher Apprenticeship training

Funding is provided for a grant to a nonprofit organization to provide job readiness skills and apprenticeship training to public school paraeducators to become certified teachers. (General Fund-State) (One-Time)

16. Non-traditional Apprent. Assistance

Funding is provided for a study to explore requirements needed by the Department of Labor and Industries to create a centralized technical support system for new non-traditional apprenticeship programs. (General Fund-State) (One-Time)

17. Domestic Violence Crime Victims

Ongoing funding is provided for medical exams for suspected victims of domestic violence. (General Fund-State) (Ongoing)

18. LCAP Technology Budget Adjustment

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

19. Prevailing Wage Investigators

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

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Department of Labor and Industries

(Dollars in Thousands)

20. Prevailing Wage Program IT Project

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

21. State Emergency Operations Center

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

22. Clean Energy Tax Deferral

Funding is provided to implement Substitute House Bill 1988 (clean tech. tax deferrals). (General Fund-State) (Custom)

23. Vocational Specialist Rent

Funding is provided for overhead rent costs of vocational specialists located in WorkSource offices. (Medical Aid Account-State) (Ongoing)

24. Vocational QA Team

Funding is provided for a comprehensive quality assurance (QA) team for vocational services for injured workers. (Medical Aid Account-State) (Custom)

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Department of Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	196,137	2,924,243	187,690
2021-23 Maintenance Level	198,519	2,937,415	187,764
Policy Other Changes:			
1. Climate Commitment Act	118	118	198
2. Health Professions Monitoring	0	14	0
3. OT Licensing Compact	0	85	0
4. DOC Body Scanners	0	34	0
5. Donor Human Milk	91	91	30
6. Midwifery License	22	22	44
7. Dedicated Cannabis Distributions	0	1,084	0
8. Cardiac and Stroke Response	212	212	85
9. Behav. Health Support Specialists	147	147	13
10. Transportation Resources	39	39	60
11. 988 - Call Center Impacts	0	10,200	0
12. Local Funding Adjustment	0	10,213	0
13. Abortion Providers	7,400	7,400	0
14. Home Care Survey	17	17	0
15. Cannabis Terminology	0	48	0
16. Charity Care	88	132	176
17. Drug Awareness Campaign	2,000	2,000	0
18. Community Paramedicine	1,500	1,500	0
19. Cancer Pathways Operating Support	1,000	1,000	0
20. Expand Smoking Cessation	121	121	1,952
21. Expand Doula Services	74	74	148
22. Dialysate & Dialysis Devices	0	17	0
23. Engineering Assistance to Water Sys	532	532	0
24. Community Env. Justice Grants	500	500	0
25. Behavioral Health Work Group	91	91	0
26. State Route 410 Portable Toilets	25	25	0
27. Fatality Reviews	40	40	80
28. Hospital Policies/Pathogens	44	44	0
29. Health Equity Assessment	166	166	0
30. Long-Term Services & Supports	0	552	0
31. Mental Health Access Project	1,680	1,680	1,680
32. Yakima Neighborhood Health Services	1,000	1,000	0

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Department of Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Nurse Delegation/Glucose	0	17	0
34. Public Health Data	0	19,088	0
35. Child Health Profile System	1,000	1,000	0
36. Community Health Workers	654	654	571
37. PFAS Forum	100	100	0
38. Psychology Compact	0	243	0
39. COVID-19 Contain the Spread	0	58,320	0
40. Continue COVID-19 Vaccinations	0	66,956	0
41. Credentialing Resources	2,488	2,488	0
42. WA Medical Coordination Center	1,283	1,283	0
43. Child Lead Exposure Mitigation	409	409	372
44. Drinking Water Program	0	3,500	0
45. Cannabis Laboratory Testing	818	818	1,554
46. Upgrade Drinking Water System	0	1,034	0
47. WIC Food Insecurity/Infant Formula	6,178	6,178	0
48. Health Boards & Commissions	0	268	0
49. Updated Federal Grant Revenues	0	-159,000	0
50. Reclaimed Water	320	320	320
51. Nursing License Applications	0	2,028	0
52. Long-Term Care Nursing Staff	0	761	490
53. Nurse Preceptor Grants	6,000	6,000	6,000
54. Sexual Assault Nurse Examiners	1,088	1,088	0
55. School-Based Health Center Grants	814	814	1,628
56. School Environmental Health	125	125	0
57. Youth Suicide Prevention	1,354	1,354	2,600
58. Tobacco Prevention	5,000	5,000	0
59. Secure Drug Take-Back Program	0	1,132	0
60. Criminal Justice Data Task Force	300	300	0
61. WA Poison Center	225	225	450
Policy -- Other Total	45,063	61,701	18,451
Policy -- Comp Total	1,794	9,507	2,794
Policy -- Central Svcs Total	192	1,260	305
Total Policy Changes	47,049	72,468	21,550
2021-23 Policy Level	245,568	3,009,883	209,314
Difference from 2021-23 Original	49,431	85,640	21,624

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

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Proposed Final
Department of Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	25.2%	2.9%	11.5%

Comments:

1. Climate Commitment Act

Funding is provided for Chapter 316, Laws of 2021 (E2SSB 5126) for Department of Health staff to jointly plan with the Department of Ecology approach and methods used in reviewing air pollution exposures and health impacts in overburdened communities and tribal consultation and staff to support the Environmental Justice Council. (General Fund-State) (Custom)

2. Health Professions Monitoring

Funding is provided to implement Substitute Senate Bill 5496 (health prof. monitoring), which changes the requirements relating to the voluntary substance abuse monitoring program for health professionals who have committed unprofessional conduct. (Health Professions Account-State) (One-Time)

3. OT Licensing Compact

Funding is provided to implement Senate Bill 5518 (occupational therapy/compact), which adopts the Occupational Therapy Licensure Compact to allow occupational therapists to practice in member states. (Health Professions Account-State) (Custom)

4. DOC Body Scanners

Funding is provided to implement Second Substitute Senate Bill 5695 (DOC body scanner pilot), which requires the Department of Corrections to establish a comprehensive body scanner program at the Washington Corrections Center for Women and a state correctional facility serving male incarcerated individuals, as part of an expanded pilot program to create drug-free prisons. (General Fund-Local) (One-Time)

5. Donor Human Milk

Funding is provided to implement Engrossed Second Substitute Senate Bill 5702 (donor human milk coverage), which requires health plans and Medicaid to provide coverage for donor human milk for inpatient use and requires the Department to adopt minimum standards for milk bank safety. (General Fund-State) (Custom)

6. Midwifery License

Funding is provided to implement Substitute Senate Bill 5765 (midwifery), which changes the requirements regarding licensed midwives, including requirements for licensing, for prescribing devices, and prescribing and administering drugs. (General Fund-State) (Custom)

7. Dedicated Cannabis Distributions

Funding is provided for increased appropriations to the Department of Health pursuant to Engrossed Second Substitute Senate Bill 5796 (dedicated cannabis distributions), which modifies the statutory distribution of funding to state agencies from the Dedicated Cannabis Account. (Dedicated Cannabis Account-State) (Custom)

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8. Cardiac and Stroke Response

Funding is provided to implement Substitute Senate Bill 5821 (cardiac & stroke response), which requires the Department to evaluate the state's current system for cardiac and stroke emergencies and to provide recommendations to the Legislature regarding potential improvements. (General Fund-State) (Custom)

9. Behav. Health Support Specialists

Funding is provided for the Department of Health, in collaboration with the Health Care Authority and the University of Washington to develop a licensure and regulatory program for behavioral health support specialists, consistent with the provisions in Engrossed Second Substitute Senate Bill 5884 (behavioral health support). (General Fund-State) (Custom)

10. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources), which provides direction and requirements for the spending of a portion of the funding generated under the Climate Commitment Act, Chapter 316, laws of 2021 (E2SSB 5126). (General Fund-State) (Custom)

11. 988 - Call Center Impacts

Funding is provided to address the impact of 988 call center volume. (Statewide 988 Behavioral Health Crisis Respsns Line-State) (Ongoing)

12. Local Funding Adjustment

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

13. Abortion Providers

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

14. Home Care Survey

Funding is provided for a survey of non-identifiable home care industry financial information. (General Fund-State) (One-Time)

15. Cannabis Terminology

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

16. Charity Care

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

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17. Drug Awareness Campaign

Funding is provided for a mass public awareness campaign to alert the public to the dangers of methamphetamines and fentanyl to prevent overdoses and death. (General Fund-State) (One-Time)

18. Community Paramedicine

Funding is provided for a grant to the greater Columbia accountable community of health to develop and implement an innovative emergency medical services program to bridge the gap of unmet health care needs in the community. (General Fund-State) (One-Time)

19. Cancer Pathways Operating Support

Funding is provided for a grant to cancer pathways to provide statewide education and support for adults, children, and families impacted by cancer, including support groups, camps for kids impacted by cancer, and risk reduction education for teens. (General Fund-State) (One-Time)

20. Expand Smoking Cessation

Funding is provided to expand access to the smoking cessation quitline (1-800-Quit-Now). The funding is to support a program manager to assist in promoting the quitline and provide training and outreach to health care providers. Additionally, funding is included to implement electronic referrals to the quitline and provide grants to develop messaging to help people quit smoking. (General Fund-State) (Custom)

21. Expand Doula Services

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

22. Dialysate & Dialysis Devices

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

23. Engineering Assistance to Water Sys

Funding is provided for the Department to assist water systems in their planning and analysis of how to implement an approved community water fluoridation systems. (General Fund-State) (One-Time)

24. Community Env. Justice Grants

Funding is provided for grants to community-based organization to participate in the implementation of Chapter 314, Laws of 2021 (E2SSB 5141), which requires state agencies to complete environmental justice assessments when considering significant agency actions and to incorporate environmental justice principles into agency budget and fiscal processes. (General Fund-State) (One-Time)

25. Behavioral Health Work Group

Funding is provided for a work group to study the root causes of behavioral health issues. (General Fund-State) (One-Time)

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26. State Route 410 Portable Toilets

One-time funding is provided for the Department to provide a grant to a community organization in Greenwater to provide portable temporary toilets accessible to tourists and travelers on State Route 410. (General Fund-State) (One-Time)

27. Fatality Reviews

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

28. Hospital Policies/Pathogens

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

29. Health Equity Assessment

Funding is provided for the Department to conduct a study on children's oral health outcome and to compile and analyze data specific to oral health outcomes. (General Fund-State) (One-Time)

30. Long-Term Services & Supports

Funding is provided for Chapter 203, Laws of 2021 (ESHB 1120), which modifies requirements relating to background checks for long-term care workers; modifies regulations relating to long-term care facilities during a pandemic, disaster or declared state of emergency; and modifies licensing requirements to allow additional time for nursing assistants to complete training during times of emergency. (Health Professions Account-State) (Custom)

31. Mental Health Access Project

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

32. Yakima Neighborhood Health Services

Funding is provided for a one-time contract with Yakima Neighborhood Health Services to increase the number of certified and licensed health professions practicing in community health centers that serve low-income and rural populations. (General Fund-State) (One-Time)

33. Nurse Delegation/Glucose

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

34. Public Health Data

One-time funding is provided for the maintenance and operation costs of four public health information systems. The systems include the Washington Disease Reporting System, which is the main tool for case management and outbreak response for infectious and non-infectious diseases; the Rapid Health Information Network, which analyzes and distributes data at the Department; the Washington Immunization Information System, which stores patient immunization data; and the Data Exchange Services, by which the Department submits and receives health care data. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

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35. Child Health Profile System

One-time funding is provided for the Child Profile Health System, which sends messages and reminders to parents of children. By December 15, 2022, the Department must report to the Legislature regarding the exploration of integrating a fee to support the program in the future. (General Fund-State) (One-Time)

36. Community Health Workers

Funding is provided for the department, in collaboration with an organization that represents pediatric care needs in Washington state, to establish a curriculum and provide training for community health workers in primary care clinics whose patients are significantly comprised of pediatric patients enrolled in medical assistance under chapter 74.09 RCW. This work is in support of the Health Care Authority's two-year grant program. (General Fund-State) (Custom)

37. PFAS Forum

Funding is provided for the department to convene a nonregulatory stakeholder forum to discuss solutions to per- and polyfluoroalkyl substances (PFAS) chemical contamination of surface and groundwater. (General Fund-State) (One-Time)

38. Psychology Compact

Funding is provided for Substitute House Bill 1286 (psychology compact), which adopts the psychology interjurisdictional compact that allows professionals licensed in a member state to provide services through telecommunication and temporary in-person practice. (Health Professions Account-State) (Custom)

39. COVID-19 Contain the Spread

Funding is provided for the ongoing statewide effort to control the spread of COVID-19 through diagnostic testing, case investigation and contact tracing, care coordination, outbreak response, disease surveillance, public communications, and necessary operational and information technology support (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

40. Continue COVID-19 Vaccinations

Funding is provided for the continuation of COVID-19 vaccine work to address vaccination coverage across the state, including mass vaccination sites where appropriate, as well as vaccine outreach. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

41. Credentialing Resources

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

42. WA Medical Coordination Center

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

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43. Child Lead Exposure Mitigation

Funding is provided for administrative costs to distribute funds according to federal grant for reducing lead in child care facilities. The funding supports promotion of the available resource by Department staff, technical assistance regarding water sample collection, and efforts to connect child providers to sources of remedial assistance. (General Fund-State) (Custom)

44. Drinking Water Program

Increased federal funding authority is provided to allow the Department of Health to use a grant from the U. S. Environmental Protection Agency that was not fully expended in the 2019-21 biennium. (Drinking Water Assistance Account-Federal) (One-Time)

45. Cannabis Laboratory Testing

Funding is provided for the Department to provide expertise to the Interagency Cooperative Team to develop and review accreditation standards for cannabis laboratory testing. (General Fund-State) (Ongoing)

46. Upgrade Drinking Water System

Funding is provided to upgrade from the existing water data system to the Safe Drinking Water Information System, supported by the federal Environmental Protection Agency. The funding will allow the Department to migrate data from the obsolete data system to the new system. (Safe Drinking Water Account-State) (Custom)

47. WIC Food Insecurity/Infant Formula

Funding is provided to allow faster access to medically-required therapeutic infant formula by families who have recently relocated from out of state, the establishment of a pilot for an electronic Farmer's Market Nutrition program benefit, and for additional infant formula to be provided to low-income Washington families. (General Fund-State) (One-Time)

48. Health Boards & Commissions

Funding is provided to implement Substitute Senate Bill 5753 (board & commission sizes) which changes the composition of certain health boards, removes restrictive membership requirements, and simplifies meeting requirements. The funds will allow certain boards to pay members a higher per diem. (Health Professions Account-State) (Custom)

49. Updated Federal Grant Revenues

Funding is adjusted to reflect the most recent estimate of federal grants that Washington will receive. (Covid-19 Public Health Response Acc-Non-Appr) (One-Time)

50. Reclaimed Water

Funding is provided for a planning FTE to develop guidance to allow and encourage the use of reclaimed water in communities. (General Fund-State) (Ongoing)

51. Nursing License Applications

Funding is provided for 10.0 FTEs to process nursing licenses in seven days or less. (Health Professions Account-State) (Ongoing)

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52. Long-Term Care Nursing Staff

Funding is provided for FTEs to develop changes related to training and testing for nursing credentials, and the launch of a Licensed Practical Nurse apprenticeship pathway to address workforce shortages. (General Fund-State; Health Professions Account-State) (Custom)

53. Nurse Preceptor Grants

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

54. Sexual Assault Nurse Examiners

Funding is provided for the Department of Health to establish a stipend program to reimburse certified nurses for eligible costs incurred in training to become a certified sexual assault nurse examiner. Funding is also provided for the Department to establish a grant program to hospitals to obtain the services of a certified sexual assault nurse examiner from other sources if the hospital does not have those services available internally. (General Fund-State) (One-Time)

55. School-Based Health Center Grants

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

56. School Environmental Health

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

57. Youth Suicide Prevention

Funding is provided to address gaps in strategies to prevent youth suicide. This includes funding for staffing to manage and implement youth suicide prevention campaigns (General Fund-State) (Ongoing)

58. Tobacco Prevention

Funding is provided for community-based strategies for control, cessation, treatment and prevention regarding the use of tobacco, vapor products and nicotine, as well as education and prevention regarding other substance use. (General Fund-State) (One-Time)

59. Secure Drug Take-Back Program

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

60. Criminal Justice Data Task Force

Funding is provided for the Department to convene a criminal justice integrated data system task force to study and make recommendations on a criminal justice integrated data system to receive and maintain data and information from local governments, state agencies, and nongovernmental entities, as well as contract for a report on the shortage of forensic pathologists in the state of Washington. (General Fund-State) (One-Time)

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61. WA Poison Center

Ongoing funding is provided for the Washington Poison Center. This is in addition to existing base funding for the Center. (General Fund-State) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	47,443	189,182	48,920
2021-23 Maintenance Level	49,335	197,552	49,138
Policy Other Changes:			
1. Statewide DEI Training Backfill	0	0	274
2. Veterans Homes Revenue Shortfall	9,568	8,079	4,080
3. DEI and HR Positions	132	132	264
4. IT Security & Infrastructure	334	334	434
5. Veterans Service Officers	300	300	0
6. Veterans/Military Suicide	677	677	914
7. Veterans Peer Support	257	257	0
Policy -- Other Total	11,268	9,779	5,966
Policy -- Comp Total	5,091	5,482	5,661
Policy -- Central Svcs Total	248	251	292
Policy -- UAR Total	0	6,243	0
Total Policy Changes	16,607	21,755	11,919
2021-23 Policy Level	65,942	219,307	61,057
Difference from 2021-23 Original	18,499	30,125	12,137
% Change from 2021-23 Original	39.0%	15.9%	24.8%

Comments:

1. Statewide DEI Training Backfill

Funding is provided to backfill 24/7 positions so staff can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY2024. (General Fund-State) (Custom)

2. Veterans Homes Revenue Shortfall

Funding is provided to backfill a gap in revenue due to a lower patient census as a result of the COVID-19 pandemic. Federal and local sources are also adjusted to reflect changes in the census mix. (General Fund-State; General Fund-Federal; General Fund-Local) (Custom)

3. DEI and HR Positions

One-time funds are provided for a Diversity, Equity and Inclusion (DEI) Manager to implement best practices for equality and inclusion within the Department's workforce. (General Fund-State) (Ongoing)

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4. IT Security & Infrastructure

Funding is provided for 4.0 FTE to improve security and delivery of information technology (IT) services, and to acquire and implement Microsoft Endpoint Configuration Manager system administration software. (General Fund-State) (Ongoing)

5. Veterans Service Officers

Funding is provided for two additional Veterans Service Officers (VSOs) in FY 2023, for a total of four. In FY 2023, two VSOs must serve in eastern Washington, and two VSOs must serve in western Washington. (General Fund-State) (One-Time)

6. Veterans/Military Suicide

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

7. Veterans Peer Support

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

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	792,777	1,276,930	827,885
2021-23 Maintenance Level	759,497	1,234,604	788,561
Policy Other Changes:			
1. BRS New Facility	1,513	1,513	0
2. Caregiver Engagement Unit	1,234	1,523	3,010
3. COVID FMAP Increase	-4,765	0	0
4. Combined In-Home Services	8,440	8,440	14,770
5. Child Support Foster Care	1,652	2,005	2,406
6. Visitation COVID Fees	725	868	0
7. CW Housing Assistance	367	367	0
8. Child Welfare Relative Placements	492	625	984
9. EFC Transition Stipends	10,626	10,626	0
10. EFC Transition Assessment	200	200	0
11. FC Educational Outreach	460	460	0
12. Youth Financial Capability	325	325	0
13. WCCC: Provider Rate Increase	3,145	3,665	14,426
14. Family Time Rates	19,599	23,901	31,358
15. Statewide DEI Training Backfill	0	0	1,001
16. Hub Home Model	269	269	0
17. ICWA Updated Standards	2,503	3,052	7,230
18. Increase Case Aide Rates	171	220	274
19. Increase BRS Facility Rates	9,630	13,375	17,872
20. Increase BRS Treatment FC Rates	3,248	4,511	6,262
21. Shared Planning Meetings Staff	938	1,144	1,536
22. Prenatal Substance Exposure	300	300	0
23. SafeCare	100	100	200
24. Child Welfare Workload Study	400	500	0
25. ICWA Workload Study	400	500	0
Policy -- Other Total	61,972	78,489	101,329
Policy -- Comp Total	9,145	12,063	12,968
Total Policy Changes	71,117	90,552	114,297
2021-23 Policy Level	830,614	1,325,156	902,858
Difference from 2021-23 Original	37,837	48,226	74,973

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	4.8%	3.8%	9.1%

Comments:

1. BRS New Facility

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

2. Caregiver Engagement Unit

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

3. COVID FMAP Increase

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

4. Combined In-Home Services

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

5. Child Support Foster Care

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

6. Visitation COVID Fees

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

7. CW Housing Assistance

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

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8. Child Welfare Relative Placements

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

9. EFC Transition Stipends

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

10. EFC Transition Assessment

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

11. FC Educational Outreach

One-time funding is provided for four additional education advocate positions with a community-based organization to reduce educational barriers for students in foster care (FC). (General Fund-State) (One-Time)

12. Youth Financial Capability

One-time funding is provided to develop a report with recommendations on how to improve access to private, self-controlled bank accounts for dependent youth ages 14 and above, as well as other strategies for improving financial capability of dependent youth. The report is due December 1, 2022. (General Fund-State) (One-Time)

13. WCCC: Provider Rate Increase

Funding is provided to increase the enacted Working Connections Child Care (WCCC) childcare center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State; General Fund-Fam Supt) (Custom)

14. Family Time Rates

Funding is provided to increase the hourly reimbursement rate for child visitation services to \$37.19, to reimburse mileage starting from the first mile, and to create an Indian Child Welfare Act (ICWA) compliance contracting structure. (General Fund-State; General Fund-Fam Supt) (Ongoing)

15. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25% of staff each fiscal year until 100% of staff have attended the training, starting in fiscal year 2024. The compensation impact model was used as a basis for calculation. (General Fund-State) (Custom)

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16. Hub Home Model

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

17. ICWA Updated Standards

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

18. Increase Case Aide Rates

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

19. Increase BRS Facility Rates

Funding is provided to increase the monthly rate paid to BRS facilities from \$12,803.72 per youth to \$16,861.91 per youth effective April 1, 2022. It is the intent of the legislature that funding be used to increase direct care worker wages with the goal of reaching a \$25 hourly wage. An inflation adjustment is added to the rate in the 2023-25 biennium. (General Fund-State; General Fund-Fam Supt) (Custom)

20. Increase BRS Treatment FC Rates

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

21. Shared Planning Meetings Staff

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

22. Prenatal Substance Exposure

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

23. SafeCare

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

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24. Child Welfare Workload Study

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

25. ICWA Workload Study

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

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Juvenile Rehabilitation
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	257,015	262,462	259,107
2021-23 Maintenance Level	245,683	248,298	242,683
Policy Other Changes:			
1. Equipment Replacement	191	191	0
2. Education-Security staff: GED progr	196	196	312
3. JR Facility Maintenance	1,189	1,189	0
4. Statewide DEI Training Backfill	0	0	363
5. Maintain Staffing Levels	2,100	2,100	0
6. Peer Navigator Program	100	100	0
7. Parent Pay	1,559	0	1,696
Policy -- Other Total	5,335	3,776	2,371
Policy -- Comp Total	4,531	4,531	5,325
Policy -- Transfer Total	-662	-662	-662
Total Policy Changes	9,204	7,645	7,034
2021-23 Policy Level	254,887	255,943	249,717
Difference from 2021-23 Original	-2,128	-6,519	-9,390
% Change from 2021-23 Original	-0.8%	-2.5%	-3.6%

Comments:

1. Equipment Replacement

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

2. Education-Security staff: GED progr

Funding is provided for two education-security positions (one at Echo Glen Children's Center and one at Green Hill School) to provide security and classroom management services for students while they are attending GED classes. (General Fund-State) (Ongoing)

3. JR Facility Maintenance

One-time funding is provided to purchase equipment, goods, and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. Some of the maintenance projects include window replacements, lighting poles, HVAC repairs, and paving projects. (General Fund-State) (One-Time)

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Juvenile Rehabilitation
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4. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity, and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

5. Maintain Staffing Levels

Funding is provided to maintain staffing levels at Juvenile Rehabilitation facilities independent from fluctuating caseloads. (General Fund-State) (One-Time)

6. Peer Navigator Program

Funding is provided to contract with a peer navigator program that mentors youth and young adults involved in the justice system and that are currently residing at the Green Hill School. (General Fund-State) (One-Time)

7. Parent Pay

Funding is provided to implement Substitute House Bill 2050 (Parent pay/child detention) that repeals the parent pay statutes, cancels all outstanding debts owed by the parents or other legally obligated persons, and terminates all pending actions or proceedings against the parents or other legally obligated persons to recover the debt owed. (General Fund-State; General Fund-Local) (Ongoing)

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Department of Children, Youth, and Families
Early Learning
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	755,305	1,876,916	1,191,531
2021-23 Maintenance Level	707,755	1,831,663	1,170,183
Policy Other Changes:			
1. Background Check Fee Assistance	1,267	1,267	0
2. SEIU Cost of Care Enhancement	0	45,347	0
3. COVID FMAP Increase	-1,972	0	0
4. ECEAP Expansion/Conversions	7,373	7,373	37,164
5. ECEAP Quality Support Rate	1,268	1,268	1,766
6. WCCC: Provider Rate Increase	45,935	45,935	294,522
7. Mental Health Consultation	260	260	520
8. WCCC Co-Pay Waiver Adjustment	259	9,500	0
9. IECMHC Funding Gap	185	185	740
10. WCCC Maintenance of Effort	75,395	0	0
11. Enrollment Based Payments	0	21,215	0
12. Summer ECEAP	5,970	5,970	0
13. FFN Provider Supports	640	640	1,360
14. WCFC Continuation	900	900	0
Policy -- Other Total	137,480	139,860	336,072
Policy -- Comp Total	1,245	1,829	1,614
Policy -- UAR Total	0	3,442	0
Total Policy Changes	138,725	145,131	337,686
2021-23 Policy Level	846,480	1,976,794	1,507,869
Difference from 2021-23 Original	91,175	99,878	316,338
% Change from 2021-23 Original	12.1%	5.3%	26.5%

Comments:

1. Background Check Fee Assistance

One-time funding is provided for the Department to pay the application and fingerprint processing fees on behalf of providers to reduce the time involved to complete background checks. (General Fund-State) (One-Time)

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2. SEIU Cost of Care Enhancement

One-time funding is provided for a cost of care enhancement for family childcare providers in response to the negotiated collective bargaining agreement with Service Employees International Union (SEIU) 925 for FY 2023. (General Fund-ARPA; General Fund-CRRSA) (One-Time)

3. COVID FMAP Increase

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

4. ECEAP Expansion/Conversions

Funding is provided to increase the number of Early Childhood Education and Assistance Program (ECEAP) slots from 15,192 to 16,900 by FY 2025, with all new slots being school day slots. Funding also includes the assumption that 1,887 part-day slots are converted to school day slots FY 2025. One-time funding is provided in FY 2023 for 40 flexible school day slots. (General Fund-State) (Custom)

5. ECEAP Quality Support Rate

Funding is provided to continue the Early Childhood Education and Assistance Program (ECEAP) quality support rate that has historically been funded with a private grant, which expires in FY 2022. (General Fund-State) (Custom)

6. WCCC: Provider Rate Increase

Funding is provided to increase the enacted Working Connections Child Care (WCCC) childcare center subsidy rates by 16 percent, effective July 1, 2022. (General Fund-State) (Custom)

7. Mental Health Consultation

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

8. WCCC Co-Pay Waiver Adjustment

One-time funding is provided for WCCC household copayments, which the Department waived for families receiving WCCC services from July through September 2021. (General Fund-State; General Fund-CRRSA) (One-Time)

9. IECMHC Funding Gap

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

10. WCCC Maintenance of Effort

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

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11. Enrollment Based Payments

One-time funding is provided to allow licensed childcare providers to receive payment based on WCCC enrollment, as opposed to attendance, for three months from April 1, 2022, through June 30, 2022. (General Fund-CRRSA) (One-Time)

12. Summer ECEAP

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

13. FFN Provider Supports

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

14. WCFC Continuation

One-time funding is provided to continue Washington Communities for Children (WCFC) services. Funding is sufficient to cover a six-month gap between a federal grant expiration in December 2022 and the end of FY 2023. (General Fund-State) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	343,073	538,634	289,390
2021-23 Maintenance Level	365,772	565,346	309,344
Policy Other Changes:			
1. Clark County Relocations	1,574	1,967	0
2. Caregiver Engagement Unit	261	261	522
3. Homelessness / Youth Discharge	341	426	638
4. Child Welfare Relative Placements	65	65	130
5. Family Reconciliation Services	100	100	0
6. Cultural Support Services	500	500	0
7. Imagination Library	26	26	52
8. ICWA Updated Standards	3,737	4,671	6,610
9. Language Access Providers Agreement	6	8	12
10. Adolescent Housing Pilot	1,292	1,292	2,496
Policy -- Other Total	7,902	9,316	10,460
Policy -- Comp Total	2,185	2,705	3,568
Policy -- Central Svcs Total	24,953	15,607	31,059
Total Policy Changes	35,040	27,628	45,087
2021-23 Policy Level	400,812	592,974	354,431
Difference from 2021-23 Original	57,739	54,340	65,041
% Change from 2021-23 Original	16.8%	10.1%	22.5%

Comments:

1. Clark County Relocations

One-time funding is provided for start-up costs for relocating department offices from a single building into three separate buildings in Clark County. (General Fund-State; General Fund-Federal) (One-Time)

2. Caregiver Engagement Unit

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

3. Homelessness / Youth Discharge

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

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4. Child Welfare Relative Placements

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

5. Family Reconciliation Services

One-time funding is provided for the Department to partner with the Department of Commerce to co-design community-based Family Reconciliation Services to assess and stabilize youth and families in crisis through primary prevention services. Preliminary recommendations must be submitted to the Governor and appropriate legislative committees no later than December 1, 2022. (General Fund-State) (One-Time)

6. Cultural Support Services

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

7. Imagination Library

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

8. ICWA Updated Standards

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

9. Language Access Providers Agreement

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

10. Adolescent Housing Pilot

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

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	2,518,730	2,531,860	2,605,866
2021-23 Maintenance Level	2,425,263	2,438,393	2,494,485
Policy Other Changes:			
1. Body Scanners at WCCW and WCC	4,166	4,166	5,070
2. Facility Maintenance Costs	1,172	1,172	0
3. One-Time Relocation Costs	-261	-261	0
4. Federal Funding Adjustment	0	308	0
5. Local Funding Adjustment	0	337	0
6. Legal Services Rate Increase	1,240	1,240	1,269
7. CDL Training Program	121	121	248
8. SCAAP Federal Funding Loss	819	819	0
9. COVID Relief Fund Alignment	-240,000	0	0
10. PREA Compliance Specialists	1,433	1,433	1,447
11. Maple Lane Staffing	243	243	348
12. Retain Supervision Staffing	0	6,817	0
13. Telepresence Services	2,059	2,059	1,764
14. Electronic Health Records	990	990	2,300
15. OMNI Sentencing Module Project	5,658	5,658	642
16. OMNI Sentencing Module M&O	0	0	1,295
17. Amend Collaboration and Training	1,363	1,363	0
18. Restrictive Housing Reform	3,986	3,986	9,938
19. WCCW Elder Care Feasibility Study	500	500	0
20. Ombuds Liaison & Response	332	332	628
21. Resentencing & Reentry Staffing	1,296	1,296	0
22. Reentry Support Items	784	784	0
23. McNeil Island Staffing	408	408	671
24. Statewide DEI Training Backfill	0	0	3,122
25. COVID-19 Response	0	42,307	0
26. GRE Expansion Implementation	0	0	3,055
27. Helen B Ratcliff Work Release	0	0	2,461
28. Incarc. Individ.-Public Records Act	301	301	464
29. Library Services	1,168	1,168	2,390
30. Parent Navigators	320	320	0
31. Person-Centered Services	278	278	338
32. Reentry and Rehabilitation	2,479	850	4,950

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Long Term Care Feasibility Study	150	150	0
34. Patient & Behavioral Centered Care	14,139	14,139	27,811
35. Women's Prison Division	308	308	340
Policy -- Other Total	-194,548	93,592	70,550
Policy -- Comp Total	78,943	79,068	130,768
Policy -- Central Svcs Total	2,372	2,372	3,553
Total Policy Changes	-113,233	175,032	204,872
2021-23 Policy Level	2,312,030	2,613,425	2,699,356
Difference from 2021-23 Original	-206,700	81,565	93,490
% Change from 2021-23 Original	-8.2%	3.2%	3.6%

Comments:

1. Body Scanners at WCCW and WCC

Funding is provided to implement the provisions of Second Substitute Senate Bill 5695 (body scanners). (General Fund-State) (Custom)

2. Facility Maintenance Costs

One-time funding is provided for equipment, goods, and services for needs that are smaller in scope than capital projects, but beyond the scope of ordinary maintenance at DOC prison facilities. These costs include but are not limited to replacing electrical and power supplies, upgrading firmware and computer software, repainting, replacing boilers, and upgrading HVAC systems. (General Fund-State) (One-Time)

3. One-Time Relocation Costs

Funding is adjusted for one-time relocation costs for Federal Way, Richland, Pasco, and Goldendale leased facilities. (General Fund-State) (One-Time)

4. Federal Funding Adjustment

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

5. Local Funding Adjustment

Local expenditure authority is increased for local and private funding DOC anticipates receiving this biennium. (General Fund-Local) (One-Time; Ongoing)

6. Legal Services Rate Increase

Funding is provided for rate increases for prison legal services. This increases the rate for contracted legal services from an average of \$47 or \$60 an hour to \$100 an hour. (General Fund-State) (Ongoing)

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7. CDL Training Program

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

8. SCAAP Federal Funding Loss

Funding is provided to backfill the loss in revenue from the State Crime Alien Assistance Program (SCAAP) for federal FY 2023 to pay a part of the incarceration costs for undocumented immigrants who have been convicted and sentenced of crimes in Washington. (General Fund-State) (One-Time)

9. COVID Relief Fund Alignment

Funding is adjusted to align with the allocation of Coronavirus Relief Response funds that expired December 31, 2021. (General Fund-State; General Fund-CRF App) (One-Time)

10. PREA Compliance Specialists

Funding is provided for dedicated staff at six prisons to coordinate facility implementation of the Prison Rape Elimination Act (PREA) policies. This allows for each of the 12 prisons to then have a dedicated PREA staff position. (General Fund-State) (Ongoing)

11. Maple Lane Staffing

Funding is provided for a stationary engineer and a custodian to support the operational costs at the Maple Lane facility that includes administrative staff and the centralized pharmacy. In addition to DOC programs, the Maple Lane location also houses programs from the Department of Social and Health Services. (General Fund-State) (Ongoing)

12. Retain Supervision Staffing

One-time funding is provided to retain community supervision staffing independent from fluctuating caseloads. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

13. Telepresence Services

Funding is provided for staffing, dedicated teleservice rooms, telehealth carts and associated technology so that teleservices will be provided for health care, court hearings, and other remote services at each correctional facility. (General Fund-State) (Ongoing; Custom)

14. Electronic Health Records

Additional funding is provided for staffing to continue to work towards an electronic health records solution. (General Fund-State) (Ongoing; Custom)

15. OMNI Sentencing Module Project

Funding is provided for project staff and vendor costs to purchase a commercial-off-the-shelf software solution for an offender management network information (OMNI) system sentencing calculation module. This module is intended to modernize an element in the OMNI system for timely and accurate calculations of sentence end dates compared to the current manual process. (General Fund-State) (Custom)

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16. OMNI Sentencing Module M&O

Funding is provided for two information technology staff and vendor costs for maintenance and operations of the offender management network information system sentencing calculation module project. (General Fund-State) (Custom)

17. Amend Collaboration and Training

One-time funding is provided for staff and contracted vendor costs so that the department may continue working with the Amend program at the University of California San Francisco in the 2021-23 biennium. The purpose of this partnership is to transform correctional culture to improve the health and safety of both incarcerated individuals and staff. (General Fund-State) (One-Time)

18. Restrictive Housing Reform

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

19. WCCW Elder Care Feasibility Study

Funding is provided to conduct a feasibility study to determine whether an elder care unit is needed at the Washington Correction Center for Women. (General Fund-State) (One-Time)

20. Ombuds Liaison & Response

Funding is provided to increase DOC's capacity to work with the Office of Corrections Ombuds (OCO) and to respond to reports and recommendations from the OCO. (General Fund-State) (Ongoing; Custom)

21. Resentencing & Reentry Staffing

One-time funding is provided for additional staff in FY 2023 to address the immediate needs of individuals released directly from prison due to resentencing who are not currently eligible for housing vouchers and other reentry support. (General Fund-State) (One-Time)

22. Reentry Support Items

One-time funding is provided for reentry support to individuals releasing from prison, which includes disposable cell phones, prepaid food cards, hygiene kits, housing vouchers, and release medications. (General Fund-State) (One-Time)

23. McNeil Island Staffing

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

24. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25% of staff each fiscal year until 100% of staff have attended the training, starting in FY 2024. The compensation impact model was used as a basis for calculation. (General Fund-State) (Custom)

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25. COVID-19 Response

One-time funding is provided in FY 2022 for expenses incurred due to the DOC's response to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

26. GRE Expansion Implementation

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

27. Helen B Ratcliff Work Release

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

28. Incarc. Individ.-Public Records Act

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

29. Library Services

Funding is provided to expand library services to incarcerated individuals in adult correctional facilities. (General Fund-State) (Ongoing)

30. Parent Navigators

One-time funding is provided for two parent navigator positions to assist incarcerated parents involved in dependency or child welfare cases to maintain connections with their children and to assist these individuals in transitioning and reuniting with their families upon release from incarceration. (General Fund-State) (One-Time)

31. Person-Centered Services

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

32. Reentry and Rehabilitation

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

33. Long Term Care Feasibility Study

One-time funding is provided for a long-term care feasibility study to look at options for incarcerated individuals under the jurisdiction of DOC who need long term care support. A preliminary report is due October 1, 2022. A final report is due June 30, 2023. (General Fund-State) (One-Time)

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34. Patient & Behavioral Centered Care

Funding is provided to increase medical staffing for patient care and behavioral health care. This will allow for more patient access to care and expanded screening of individuals in prison facilities with an increased focus on chronic illnesses, infectious disease, diabetes, heart disease, serious mental health, and behavioral health services. (General Fund-State) (Ongoing; Custom)

35. Women's Prison Division

Funding is provided for an assistant secretary position for the Women's Prison Division to focus on the different needs and experiences of women in the corrections system and on community supervision. (General Fund-State) (Ongoing)

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Department of Services for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	7,107	35,184	7,601
2021-23 Maintenance Level	7,670	35,722	7,593
Policy Other Changes:			
1. Study on Expansion Opportunities	100	100	0
2. Business Enterprise Program Remodel	2,440	2,440	6,713
Policy -- Other Total	2,540	2,540	6,713
Policy -- Comp Total	447	461	645
Policy -- Central Svcs Total	30	181	36
Total Policy Changes	3,017	3,182	7,394
2021-23 Policy Level	10,687	38,904	14,987
Difference from 2021-23 Original	3,580	3,720	7,386
% Change from 2021-23 Original	50.4%	10.6%	97.2%

Comments:

1. Study on Expansion Opportunities

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

2. Business Enterprise Program Remodel

Funds are provided for four phases of equipment upgrades and remodels of cafes owned by visually impaired business owners who are part of the Business Enterprise program. (General Fund-State) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,991	1,779,945	9,700
2021-23 Maintenance Level	11,992	1,794,808	9,700
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	0	-1,639	0
2. LTSS Program Exemptions	0	5,276	0
3. PFML	0	1,720	0
4. Public Employee PSLF Info	0	262	0
5. Unemployment Insurance Premiums	0	702	0
6. Increased Legal Fees - UI & PFML	0	1,679	0
7. ARPA Shortfall	0	-10,168	0
8. CCW Intermediary Grants Expansion	3,000	3,000	6,000
9. Continue Economic Security for All	6,208	6,208	12,416
10. ESD Customer Service FTE	140	140	280
11. PFML Adjustment	0	-133,905	0
12. Unemployment Insurance Staffing	4,740	4,740	0
13. WorkSource System Replacement	0	4,843	0
Policy -- Other Total	14,088	-117,142	18,696
Policy -- Comp Total	6	9,319	12
Policy -- Central Svcs Total	1	1,459	0
Total Policy Changes	14,095	-106,364	18,708
2021-23 Policy Level	26,087	1,688,444	28,408
Difference from 2021-23 Original	14,096	-91,501	18,708
% Change from 2021-23 Original	117.6%	-5.1%	192.9%

Comments:

1. LTSS Program Delay/Partial Benefits

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

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2. LTSS Program Exemptions

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

3. PFML

Funding is provided to implement Second Substitute Senate Bill 5649 (family and medical leave). Amounts provided include funding for actuarial services, additional reporting requirements, administration of an additional leave type, and to establish a new actuarial office within the Employment Security Department (ESD). (Family and Medical Leave Insurance Account-State) (Custom)

4. Public Employee PSLF Info

Funding is provided to implement Engrossed Substitute Senate Bill 5847 (public employee PLSF info), which requires the Department to participate in information distribution and certification for public employees regarding the Public Service Loan Forgiveness Program (PSLF). (Employment Services Administrative Account-State) (Ongoing)

5. Unemployment Insurance Premiums

Funding is provided to implement Engrossed Substitute Senate Bill 5873 (Unemployment insurance), which decreases the maximum Unemployment Insurance (UI) social cost factor for 2022 and 2023, and sets a maximum UI rate class for certain small businesses. (Unemployment Compensation Admin Account-Federal) (Custom)

6. Increased Legal Fees - UI & PFML

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

7. ARPA Shortfall

Federal American Rescue Plan Act (ARPA) funding is swapped with Coronavirus State Fiscal Recovery Fund dollars to pay for COVID-19 related items originally funded in the 2021-23 biennial budget. (General Fund-ARPA; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

8. CCW Intermediary Grants Expansion

Grant funds are provided to expand the Career Connect Washington's (CCW) intermediary grants to industry sector leads. Funding is included for one FTE at the Department to administer the grant program. (Workforce Education Investment Account-State) (Ongoing)

9. Continue Economic Security for All

Funding is provided to continue the Economic Security for All (EcSA) program, which provides grants to local Workforce Development Councils for career planning, case management, and other support. (General Fund-State) (Ongoing)

10. ESD Customer Service FTE

Funding is provided for one FTE customer service position to increase capacity for constituent casework and to respond to legislative offices when claims are escalated. (General Fund-State) (Ongoing)

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11. PFML Adjustment

A one-time funding adjustment is made to account for revised projections for the PFML Program's Pandemic Leave Assistance Grants as outlined in Chapter 109, Laws of 2021 (E2SHB 1073). (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

12. Unemployment Insurance Staffing

Reserve funding and staffing authority are made available to the Department to hire temporary staff if existing resources are not sufficient to manage the UI Program's claims and backlog. Prior to hiring additional staff, the Department must consult with the Office of Financial Management (OFM). (General Fund-State) (One-Time)

13. WorkSource System Replacement

Funding is provided to replace the WorkSource Integrated Technology platform. The replacement system will support the workforce administration statewide to ensure adoption of the U.S. Department of Labor's integrated service delivery model and program performance requirements for the state's Workforce Innovation and Opportunity Act and other federal grants. (Employment Services Administrative Account-State) (Custom)

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Mental Health
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	884,019	1,048,456	969,948
2021-23 Maintenance Level	896,745	1,064,077	971,444
Policy Other Changes:			
1. Trueblood Yakima Program	-3,200	-3,200	0
2. Clark County RTF Facility Mgmt.	35	35	643
3. Forensic Competency Programs	1,190	1,190	1,235
4. Equipment Maintenance and Software	732	732	769
5. Infectious Disease Control	193	390	405
6. Isolation/Quarantine Wards	0	4,021	0
7. COVID-19 Screening Stations	0	1,743	0
8. Trueblood Court Monitor	386	386	0
9. Children/Behavioral Health	36	36	76
10. COVID Relief Fund Alignment	-34,289	0	0
11. Eastern State Hospital Underspend	-4,600	-4,600	0
12. Statewide DEI Training Backfill	0	0	1,739
13. Network Risk Mitigation	1,095	1,226	779
14. Hospital work program wages	455	455	956
15. Personal Protective Equipment	2,783	3,137	0
16. DCYF IT Transition	501	563	578
17. Motor Pool Rate Increase	10	11	15
18. San Juan Cottage Staffing	180	-2,740	531
19. CSTC Quality Assurance	136	352	227
20. Clark County RTF Delay Savings	-2,817	-5,758	-493
21. State Hospital Direct Care Staffing	6,091	6,091	27,264
22. Design & Planning Team New Hospital	1,088	1,088	1,204
23. Staff Relocation	3,008	3,008	2,966
24. STAR Ward Savings	-5,900	-5,900	0
Policy -- Other Total	-32,887	2,266	38,894
Policy -- Comp Total	20,760	23,371	27,472
Total Policy Changes	-12,127	25,637	66,366
2021-23 Policy Level	884,618	1,089,714	1,037,810
Difference from 2021-23 Original	599	41,258	67,862

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	0.1%	3.9%	7.0%

Comments:

1. Trueblood Yakima Program

One-time savings are achieved by recognizing the early closure of the Yakima forensic competency restoration program. (General Fund-State) (One-Time)

2. Clark County RTF Facility Mgmt.

Funding is provided for a facility manager to maintain and oversee a new 48-bed residential treatment facility underway in Clark County. (General Fund-State) (Custom)

3. Forensic Competency Programs

Funding is provided to implement Second Substitute Senate Bill 5664 (forensic competency programs) for increased technology costs and forensic evaluations. (General Fund-State) (Custom)

4. Equipment Maintenance and Software

Funding is provided for equipment maintenance and software related to operation of Behavioral Health Administration sites. (General Fund-State) (Ongoing)

5. Infectious Disease Control

Funding is provided for one nurse position dedicated to prevention and control of infectious diseases among patients and staff. (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (Ongoing)

6. Isolation/Quarantine Wards

One-time funds are provided for isolation and quarantine wards to prevent and control the transmission of COVID-19 among patients and staff. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

7. COVID-19 Screening Stations

One-time funds are provided for COVID-19 screening stations to prevent and control the transmission of COVID-19 among patients and staff. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

8. Trueblood Court Monitor

Funding is provided for ongoing court monitor costs related to the Trueblood et. al v. DSHS lawsuit. (General Fund-State) (One-Time)

9. Children/Behavioral Health

Funding is provided for .2 FTE to implement Second Substitute House Bill 1890 (children behavioral health). (General Fund-State) (Ongoing)

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10. COVID Relief Fund Alignment

Previously appropriated federal Coronavirus Relief Funds (CRF) are scheduled to expire on December 31, 2021. Already incurred costs to operate the state hospitals and other state institutions are assumed to be eligible uses of this fund source. This item restores General Fund-State funds to reflect the savings achieved through the use of CRF funds. (General Fund-State; General Fund-CRF App) (One-Time)

11. Eastern State Hospital Underspend

One-time savings are achieved by recognizing underspending at Eastern State Hospital. (General Fund-State) (One-Time)

12. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25% of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

13. Network Risk Mitigation

Funds are provided to replace aging hardware and bring network assets up to current security best practices in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid) (Custom)

14. Hospital work program wages

Funding is provided for state hospitals to pay patients working in work readiness and vocational rehabilitation programs a wage equivalent to the state minimum wage. (General Fund-State) (Ongoing)

15. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. (General Fund-State; General Fund-Medicaid) (One-Time)

16. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to a separate, internally managed network. (General Fund-State; General Fund-Medicaid) (Ongoing)

17. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State; General Fund-Medicaid) (Ongoing; Custom)

18. San Juan Cottage Staffing

Savings are achieved through recognizing the delay in operations for the San Juan Cottage at the Child and Study Treatment Center (CSTC). The level of savings is reduced to accommodate additional staff positions related to the recent facility expansion. (General Fund-State; General Fund-Medicaid) (Ongoing)

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19. CSTC Quality Assurance

To maintain the Child Study and Treatment Center's (CSTC) accreditation and certification from The Joint Commission and Centers for Medicare and Medicaid Services, funding is provided for staff necessary for a safe environment for patients and staff. (General Fund-State; General Fund-Medicaid) (Ongoing)

20. Clark County RTF Delay Savings

Funding is adjusted to account for a delay in the construction of the Clark County regional treatment facility. (General Fund-State; General Fund-Medicaid) (Custom)

21. State Hospital Direct Care Staffing

Funding is provided to phase in the Hospital Acuity Resource Tool (HART), an acuity-based direct care staffing model, at Western State Hospital (WSH). Direct care staff include registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses. Funds are provided for an additional 66 direct care FTEs beginning in FY 2023, an additional 116 direct care FTEs in FY 2024, and an additional 165 direct care FTEs in FY 2025. (General Fund-State) (Custom)

22. Design & Planning Team New Hospital

Funding is provided for design and planning activities related to the construction of the new forensic hospital on the grounds of Western State Hospital (WSH) appropriated in the 2021-23 biennial capital budget. (General Fund-State) (Custom)

23. Staff Relocation

Funding is provided to temporarily relocate staff to leased-off campus space during the demolition of buildings related to construction of the new hospital on the grounds of the WSH campus. (General Fund-State) (Custom)

24. STAR Ward Savings

One-time savings are achieved by recognizing the closure of the STAR ward and delayed implementation of the Step Up wards WSH. The hospital must propose a new safety and violence reduction strategy by December 1, 2022. (General Fund-State) (One-Time)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,942,471	4,358,135	2,272,652
2021-23 Maintenance Level	1,901,129	4,294,612	2,233,561
Policy Other Changes:			
1. Community Supports for Children	1,309	2,271	9,015
2. In-Home Provider PPE	1,950	4,510	0
3. Community Residential Services	308	545	618
4. Agency Provider Tax Rate Adjustment	123	279	266
5. Transitional Care Management	2,172	3,838	5,255
6. DDA No-Paid Caseload	2,581	4,641	7,891
7. Adult Family Homes CBA	1,389	2,667	2,778
8. Benefits Planning	100	100	0
9. CDE Transition Costs	298	676	500
10. Children/Behavioral Health	54	54	113
11. COVID FMAP Increase	-50,955	-24,973	0
12. Youth Crisis Stabilization	81	140	170
13. Financial Eligibility Staff	1,413	2,497	0
14. HCBS Provider Development	1,795	2,844	3,446
15. Acute Care Hospital Capacity	33	66	0
16. Enhanced Case Management	2,018	4,036	6,780
17. Assisted Living Facility Rates	228	512	479
18. Personal Needs Allowance	31	50	65
19. Concurrent Services	8,428	13,607	41,537
20. Statewide DEI Training Backfill	0	0	792
21. Network Risk Mitigation	353	712	446
22. Enhance Community Residential Rate	77,269	154,537	163,873
23. SEIU 775 Agency Providers Parity	953	2,167	2,156
24. SEIU 775 In Home Providers	8,764	19,920	20,713
25. Personal Protective Equipment	1,250	2,257	0
26. DCYF IT Transition	306	505	355
27. SEIU and Liang Settlements	19,648	44,654	2,399
28. Youth Inpatient Navigators	82	164	816
29. Targeted Provider Rates	72,045	151,399	20,917
30. Modifying DD Services	1,719	1,768	134
Policy -- Other Total	155,745	396,443	291,514

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Comp Total	12,411	22,474	14,296
Policy -- UAR Total	0	51,347	0
Total Policy Changes	168,156	470,264	305,810
2021-23 Policy Level	2,069,285	4,764,876	2,539,371
Difference from 2021-23 Original	126,814	406,741	266,719
% Change from 2021-23 Original	6.5%	9.3%	11.7%

Comments:

1. Community Supports for Children

Funding is provided to expand intensive habilitation services and out-of-home services options for children and youth aged eight to 21. Two, three-bed facilities will be phased in to provide short-term (up to 90 days) intensive habilitation services for children and youth aged eight to 21. An additional six, three-bed facilities will be phased in for long-term enhanced out-of-home services to support youth aged 12 to 21 who are discharging from inpatient care. (General Fund-State; General Fund-Medicaid) (Custom)

2. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

3. Community Residential Services

Funding is provided to monitor services delivered to Developmental Disabilities Administration (DDA) clients served in contracted residential programs. Effective July 1, 2022, 4.0 FTEs are funded to verify that Medicaid clients are receiving the habilitative supports that the Department has authorized under federal Medicaid waiver authorities. (General Fund-State; General Fund-Medicaid) (Custom)

4. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates for an adjustment made to the employer tax rate. (General Fund-State; General Fund-Medicaid) (Custom)

5. Transitional Care Management

Funding is provided to phase-in a total of 35 FTEs through June 2023 to create transition coordination teams to coordinate transitions of care for clients who move from one type of care setting to a new one. The Department shall submit a preliminary report in December 2022 and the legislature intends that an annual report be submitted thereafter that describes the outcomes associated with client transitions before and after implementation of these transition coordination teams; a description of lessons learned since the teams were implemented, including an identification of what processes were improved to reduce the timelines for completion; and recommendations for necessary changes to improve increasing stability of client placements. (General Fund-State; General Fund-Medicaid) (Custom)

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6. DDA No-Paid Caseload

Funding and FTEs are provided to implement Substitute Senate Bill 5819 (DDA no-paid caseload), which requires the Department to hire two, permanent FTEs to regularly review and maintain the no-paid services caseload and to provide case management services to individuals on the no-paid services caseload which include contacting and responding to the client to discuss their needs and explaining to the client service options available through the Department or other community resource. (General Fund-State; General Fund-Medicaid) (Custom)

7. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home (AFH) Council for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

8. Benefits Planning

One-time funding is provided in FY 2023 for a contract with an organization that trains attorneys and other professionals to help them assist people with developmental disabilities access benefits and retain eligibility for benefits while working. (General Fund-State) (One-Time)

9. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. Children/Behavioral Health

Funding is provided to implement Second Substitute House Bill 1890 (children/behavioral health), which directs the Children and Youth Behavioral Health Work Group to convene an advisory group to develop a strategic plan regarding behavioral health services for families. (General Fund-State) (Ongoing)

11. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

12. Youth Crisis Stabilization

In collaboration with the Health Care Authority (HCA), a new, short-term Residential Crisis Stabilization Program (RCSP) will be developed for youth with severe behavioral health diagnoses. Funding is provided for a DDA program manager beginning in FY 2023 to begin planning for services at the RCSP. (General Fund-State; General Fund-Medicaid) (Ongoing)

13. Financial Eligibility Staff

One-time funding is provided for 22.3 FTE staff in FY2023 to complete financial eligibility determinations within a 45-day time frame, reduce the backlog of clients waiting for eligibility determination, and reduce wait times in the call center. The Department shall submit a preliminary report in December 2022 and a final report by June 30, 2023 that details how the funding was utilized and a description of how the timeline for completion of these determinations has changed. (General Fund-State; General Fund-Medicaid) (One-Time)

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14. HCBS Provider Development

Home and community-based services (HCBS) providers help connect DDA clients to supportive community resources, to offer short-term respite, and to provide support to caregivers. Funding is provided to increase rates for Enhanced Respite Services for children and Overnight Planned Respite for adults effective April 1, 2022, and for other respite and HCBS providers effective July 1, 2022. Additionally, funding is provided for an assistive technology program manager effective July 1, 2022 to help connect DDA clients with appropriate technological resources. (General Fund-State; General Fund-Medicaid) (Custom)

15. Acute Care Hospital Capacity

Funding is provided to continue through June 2022 incentive payments to long-term care settings to take patients from acute care hospitals who no longer need acute levels of care. (General Fund-State; General Fund-Medicaid) (One-Time)

16. Enhanced Case Management

Funding is provided to expand access to the Enhanced Case Management Program (ECMP) from 700 to 1,500 clients in FY 2023. A total of 50.0 FTEs are phased in and are assumed to be fully in place by the fourth quarter of FY 2023, including case managers, nursing consultants, and supporting staff. Funding is also provided to create an automatic nursing referrals system for ECMP clients in the Comprehensive Assessment Reporting and Evaluation (CARE) system. (General Fund-State; General Fund-Medicaid) (Custom)

17. Assisted Living Facility Rates

Funding is provided to increase funding for the assisted living Medicaid methodology payment rates established in 74.39A.032 RCW to 68 percent of full methodology funding effective July 1, 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

18. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. Concurrent Services

Funding is provided to implement Substitute House Bill 1980 (concurrent services), which removes the prohibition on eligible DDA clients access employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid) (Custom)

20. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity, and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

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21. Network Risk Mitigation

Funding is provided to replace aging hardware and improve network security in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid) (Custom)

22. Enhance Community Residential Rate

Funding is provided to increase rates for contracted Supported Living and other community residential service providers effective July 1, 2022, with the intent of providing for hourly wage increases for employees of community residential services contractors providing direct care to DDA clients. (General Fund-State; General Fund-Medicaid) (Custom)

23. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and Individual Providers (IP), consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid) (Custom)

24. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid) (Custom)

25. Personal Protective Equipment

One-time funding is provided to purchase, store, and distribute PPE to Department employees. This funding level assumes that FEMA funding expires after June 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

26. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families (DCYF) moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid) (Ongoing)

27. SEIU and Liang Settlements

Funds are provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid) (Custom)

28. Youth Inpatient Navigators

Funding is provided for 1.0 FTE Program Manager in FY 2023 to participate in Youth Inpatient Navigator team meetings led by HCA and phased-in beginning in FY 2023. An additional 3.0 FTEs are funded in FY 2024 and an additional 4.0 FTEs in FY 2025 to align with the phasing-in of Youth Inpatient Navigator teams at the Health Care Authority. (General Fund-State; General Fund-Medicaid) (Custom)

29. Targeted Provider Rates

Funding is provided to continue the COVID-19 rate enhancements to contracted providers that expired on December 31, 2021. The rate enhancements are reduced by 20 percent every six months in FY 2023 and FY 2024, and would be fully phased-down by FY 2025. This includes appropriations related to unanticipated receipt number 0024. (General Fund-State; General Fund-Medicaid) (Custom)

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30. Modifying DD Services

Funding is provided to implement Engrossed Substitute Senate Bill 5268 (dev. disability services). In addition to funding provided in the 2021-23 biennial budget, funds are provided to hold the community residential placement for up to 90 days for clients who are transitioned to an Intermediate Care Facility for short-term crisis stabilization and to hire 1.0 FTE to assist in the courtesy forecasts of caseloads for the Individual and Family Services and Basic Plus waivers, and State-Operated Living Alternatives. (General Fund-State; General Fund-Medicaid) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	3,205,070	7,910,284	3,701,501
2021-23 Maintenance Level	3,110,521	7,764,497	3,668,108
Policy Other Changes:			
1. LTSS Program Delay/Partial Benefits	0	2,080	0
2. LTSS Program Exemptions	0	280	0
3. In-Home Provider PPE	5,112	11,822	0
4. Agency Provider Tax Rate Adjustment	799	1,815	1,729
5. LTSS Trust	0	1,770	0
6. Senior Farmer's Market Nutrition	1,524	1,524	3,201
7. State Match for Federal Grants	4,042	4,042	2,056
8. Tribal Medicaid Eligibility	68	135	137
9. AAA Rate Increase	12,000	24,000	25,205
10. Adult Day Rate	438	996	920
11. Adult Family Homes CBA	8,922	17,134	17,844
12. CDE Transition Costs	696	1,581	1,170
13. COVID FMAP Increase	-85,845	-41,376	0
14. Reduce Occupancy Penalty	12,890	25,781	0
15. Acute Care Hospital Capacity	10,517	21,034	0
16. Rapid Response Teams	12,020	26,335	0
17. Transition and Eligibility Determ	2,031	4,062	3,094
18. AAA Care Transitions	1,750	2,100	3,676
19. Community Placement Incentives	2,984	5,967	830
20. Guardianship	1,227	1,548	1,668
21. Nursing Home Rate Increase	24,138	48,276	50,699
22. Behavioral Health Transitions	2,000	4,001	9,949
23. Assisted Living Facility Rates	15,902	33,280	33,270
24. Increase In-Home PNA	25,571	58,117	53,709
25. Personal Needs Allowance	60	89	126
26. Concurrent Services	82	164	0
27. Case Management Ratios	8,234	16,976	17,143
28. Overpayment Project	314	627	0
29. Network Risk Mitigation	482	866	327
30. Home-Delivered Meals	900	900	0
31. SEIU 775 Agency Providers Parity	6,028	13,697	14,354

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
32. SEIU 775 In Home Providers	18,787	42,697	44,391
33. Personal Protective Equipment	302	541	0
34. DCYF IT Transition	225	405	260
35. SEIU and Liang Settlements	38,265	86,931	4,657
36. Private Duty Nursing Rate Increase	1,081	2,281	4,539
37. Specialized Behavior Contracts	1,116	2,233	4,984
38. Long Term Care Feasibility Study	350	350	0
39. Transitional Care Center	10,694	22,333	0
40. Targeted Provider Rates	130,327	273,879	37,839
Policy -- Other Total	276,033	721,273	337,776
Policy -- Comp Total	7,183	12,797	10,658
Policy -- UAR Total	0	89,088	0
Total Policy Changes	283,216	823,158	348,434
2021-23 Policy Level	3,393,737	8,587,655	4,016,542
Difference from 2021-23 Original	188,667	677,371	315,041
% Change from 2021-23 Original	5.9%	8.6%	8.5%

Comments:

1. LTSS Program Delay/Partial Benefits

Pursuant to Chapter 1, Laws of 2022 (SHB 1732), funding is provided to hire additional staff for the Customer Support Team, for additional outreach via multi-media campaigns to educate the public on the changes made to the Long-Term Services and Support (LTSS) Trust Program in the enacted legislation. In addition, \$250,000 in one-time funding is provided to pass through to the Office of the State Actuary for an updated baseline actuarial analysis of the program. (Long-Term Services and Supports Trust Account-State) (Custom)

2. LTSS Program Exemptions

Pursuant to Chapter 2, Laws of 2022 (ESHB 1733), funding is provided for targeted outreach to the exemption groups included in the enacted legislation to educate them about these exemptions. (Long-Term Services and Supports Trust Account-State) (Ongoing)

3. In-Home Provider PPE

One-time funding is provided to purchase, store, and distribute personal protective equipment (PPE) to in-home providers effective April 1, 2022. This funding level assumes that Federal Emergency Management Agency (FEMA) funding expires after March 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

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4. Agency Provider Tax Rate Adjustment

Funds are provided to increase agency provider (AP) rates for an adjustment made to the employer tax rate. (General Fund-State; General Fund-Medicaid) (Custom)

5. LTSS Trust

Funding is provided for Department activities necessary to prepare for the LTSS Trust Program's implementation. (Long-Term Services and Supports Trust Account-State) (Custom)

6. Senior Farmer's Market Nutrition

Effective July 1, 2022, funding is provided to expand the Senior Farmer's Market Nutrition program to 7,100 seniors, increase the annual benefit from \$40 to \$80, pay administrative and operational costs, and transition from a paper check-based system to a digital payment system. (General Fund-State) (Ongoing)

7. State Match for Federal Grants

State funds are provided to meet federal match requirements to access federal funds available through the 2021 American Rescue Plan Act for federal Older Americans Act services and supports. (General Fund-State) (Custom)

8. Tribal Medicaid Eligibility

Some tribes provide eligibility determination and case management for tribal members who are eligible for Medicaid LTSS. Funding is provided for 1.0 FTE to engage with tribes to offer technical assistance, coordination, training, and support on Medicaid eligibility and case management, pursuant to Senate Bill 5866 (Medicaid LTSS/tribes). (General Fund-State; General Fund-Medicaid) (Custom)

9. AAA Rate Increase

Funding is provided to increase the rate paid to Area Agencies on Aging (AAAs) for case management services by 23 percent. (General Fund-State; General Fund-Medicaid) (Ongoing)

10. Adult Day Rate

Funding is provided to increase base rates for adult day health and adult day care providers by the level of the temporary rate add-on in effect through June 2022. These new base rates will go into effect July 1, 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

11. Adult Family Homes CBA

Funding is provided for implementation of an agreement reached between the Governor and the Adult Family Home Council for FY 2023. (General Fund-State; General Fund-Medicaid) (Ongoing)

12. CDE Transition Costs

In April 2022, the Consumer Directed Employer (CDE) will become the new employer for Individual Providers (IPs) statewide who provide in-home care to Medicaid clients. Funding is provided to cover the cost of health insurance premiums that will be incurred by the CDE during periods when IPs are on leave under the Paid Family & Medical Leave Act. An equivalent amount of funding is also provided to AP due to the AP parity statute. (General Fund-State; General Fund-Medicaid) (Ongoing)

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13. COVID FMAP Increase

The federal Families First Coronavirus Relief Act authorized an additional 6.2 percent in federal matching funds (FMAP) for the duration of the public health emergency. As a result, federal authority is increased and General Fund-State is decreased to reflect the enhanced FMAP through the end of June 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

14. Reduce Occupancy Penalty

Under the nursing home Medicaid rate methodology, a minimum occupancy of 90 percent is applied to the indirect care rate component, which reflects costs of administration, maintenance, and housekeeping. Nursing homes whose occupancy falls below 90 percent receive a rate penalty. Funding is provided to lower the occupancy threshold from 90 percent to 75 percent on a one-time basis for FY 2023. (General Fund-State; General Fund-Medicaid) (One-Time)

15. Acute Care Hospital Capacity

One-time funding is provided to backfill incentive payments provided to long-term care providers who accept patients ready to discharge from acute care hospitals. Additionally, one-time funding is provided to continue rapid response staffing teams and incentive payments not otherwise funded in the Governor's Hospital Staffing Initiative from January-June 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

16. Rapid Response Teams

One-time funding is provided for contracted nurse staffing teams to support beds opened in nursing homes that will serve individuals discharged from acute care hospitals after their medical needs have been met. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid) (One-Time)

17. Transition and Eligibility Determ

Funding is provided for Department and contracted staff to assist in client eligibility determinations and transitions from acute care hospitals to community settings. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid) (Custom)

18. AAA Care Transitions

Funding is provided for Area Agency on Aging case managers to assist in transitioning individuals from acute care hospitals after their medical needs have been met. The AAA case managers will focus on care transitions for individuals not relying on Medicaid for their transition. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid) (Ongoing)

19. Community Placement Incentives

One-time funding is provided for incentive payments to home- and community-based service providers who accept clients ready to discharge to a lower-level setting from acute care hospitals and nursing homes. Additionally, ongoing funding is provided for a daily rate add-on for 36 Specialized Dementia Care clients. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid) (Ongoing)

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20. Guardianship

Funding is provided for Department staff to assist with individuals whose transitions from acute care hospitals is delayed due to guardianship issues. Additionally, the Department will pass through funding to the Office of Public Guardianship for 2.0 FTE staff and for the cost of guardianship and legal fees. This item is part of the Governor's Hospital Staffing Initiative. (General Fund-State; General Fund-Medicaid) (Custom)

21. Nursing Home Rate Increase

Funding is provided, effective July 1, 2022, to increase Medicaid nursing home rates so that low-wage direct care and indirect care workers may receive hourly wage increases of up to \$4. The Department will make rules to develop a process that ensures this funding is used to increase low-wage worker wages as intended by the Legislature. (General Fund-State; General Fund-Medicaid) (Ongoing)

22. Behavioral Health Transitions

Funding is provided for 19.9 FTE staff to reduce the number of cases per case manager from 42 to 35 for clients served under the residential support waiver. Funding is also provided to phase-in 60 additional placements in Enhanced Adult Residential Care facilities by the end of October 2023 at an enhanced average daily rate of \$325 per client. (General Fund-State; General Fund-Medicaid) (Custom)

23. Assisted Living Facility Rates

Funding is provided to increase funding of the Assisted Living Facilities (ALF) rate model from 60 percent to 68 percent of full model funding effective July 1, 2022. ALFs with Specialized Dementia Care contracts are included in this rate increase. Additionally, one-time funding is provided from April 2022 through December 2022 to complete a report for the Legislature. (General Fund-State; General Fund-Medicaid) (Custom)

24. Increase In-Home PNA

Pursuant to Substitute Senate Bill 5745 (personal needs allowance), funds are provided to increase the in-home client personal needs allowance (PNA) from 100 percent of the federal poverty level to 300 percent of the federal benefit rate. The PNA is an amount of personal income retained by Medicaid clients to pay for their personal needs, including housing costs, utilities, food, and personal incidentals. (General Fund-State; General Fund-Medicaid) (Ongoing)

25. Personal Needs Allowance

Funding is provided for a cost-of-living (COLA) adjustment in the PNA for Medicaid clients in residential and institutional settings, effective July 1, 2022, to reflect the 5.9 percent COLA announced by the federal Social Security Administration for calendar year 2022. (General Fund-State; General Fund-Medicaid) (Ongoing)

26. Concurrent Services

One-time funding is provided to implement Substitute House Bill 1980 (concurrent services), which removes the prohibition on eligible DDA clients accessing employment services and community inclusion services concurrently. (General Fund-State; General Fund-Medicaid) (One-Time)

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27. Case Management Ratios

Funding is provided for additional case management staff that will provide for reduced case manager caseload ratios, effective July 1, 2022. Funding is sufficient to reduce caseload ratios from 12:1 to 11:1 for hospital discharge case managers; from 88:1 to 75:1 for AAA case managers; and from 83:1 to 75:1 for Home and Community Services case managers serving clients in residential settings. (General Fund-State; General Fund-Medicaid) (Custom)

28. Overpayment Project

One-time funding is provided for the cost of a staff team currently reconciling approximately 400,000 potential Medicaid overpayments dating back to 2016. (General Fund-State; General Fund-Medicaid) (One-Time)

29. Network Risk Mitigation

Funding is provided to replace aging hardware and improve network security in order to reduce the risk of service interruption. (General Fund-State; General Fund-Medicaid) (Custom)

30. Home-Delivered Meals

Funding is provided to expand the availability of home-delivered meals for eligible long-term care clients. (General Fund-State) (One-Time)

31. SEIU 775 Agency Providers Parity

Funding is provided for rate parity between home care agencies and IPs, consistent with the Governor's agreement with the Service Employees International Union (SEIU) 775 in FY 2023. (General Fund-State; General Fund-Medicaid) (Custom)

32. SEIU 775 In Home Providers

Funding is provided for the implementation of an agreement reached between the Governor and SEIU 775 for FY 2023. (General Fund-State; General Fund-Medicaid) (Custom)

33. Personal Protective Equipment

One-time funding is provided to purchase PPE for Department employees. Funding levels assume that FEMA funding expires after June 2022. (General Fund-State; General Fund-Medicaid) (One-Time)

34. DCYF IT Transition

Funds to maintain current Information Technology (IT) service levels as the Department of Children, Youth, and Families (DCYF) moves to an internally managed network from a network managed by the Department of Social and Health Services. (General Fund-State; General Fund-Medicaid) (Ongoing)

35. SEIU and Liang Settlements

Funding is provided to settle the cases of Liang, et al, v. Washington DSHS, et al, and SEIU 775 v. Washington DSHS, et al. (General Fund-State; General Fund-Medicaid) (Custom)

36. Private Duty Nursing Rate Increase

Funding is provided for a 20 percent rate increase for in-home private duty nursing agencies and for a 10 percent rate increase for private duty nursing adult family homes. (General Fund-State; General Fund-Medicaid) (Custom)

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37. Specialized Behavior Contracts

Funding is provided to phase-in long-term care services and supports for an additional 50 clients who are registered sex offenders in residential settings via a rate add-on of \$153 per day for specialized behavior support contracts. (General Fund-State; General Fund-Medicaid) (Custom)

38. Long Term Care Feasibility Study

One-time funding is provided for a long-term care feasibility study to look at options for incarcerated individuals under the jurisdiction of the Department who need long term care support. A preliminary report is due October 1, 2022. A final report is due June 30, 2023. (General Fund-State) (One-Time)

39. Transitional Care Center

One-time funding is provided for the Transitional Care Center of Seattle (TCCS) under the contract implemented between the TCCS vendor and the Department on November 1, 2021. The new contract includes a daily rate add-on of \$637 per client and elimination of the rate to hold empty beds. Additionally, funding is adjusted for actual levels of client placements at TCCS. (General Fund-State; General Fund-Medicaid) (One-Time)

40. Targeted Provider Rates

Funding is provided to continue the temporary COVID-19 rate add-ons to contracted ALISA providers through the final quarter of FY 2022. Beginning on July 1, 2022, the rate add-ons are reduced by 20 percent every six months, and are fully phased down by FY 2025. (General Fund-State; General Fund-Medicaid) (Custom)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	834,897	2,716,970	939,074
2021-23 Maintenance Level	825,999	2,714,687	919,329
Policy Other Changes:			
1. Admn Hearing Deadline Exception	27	27	57
2. TFA Expansion	219	219	343
3. Afghan Refugee School Impacts	0	1,364	0
4. Afghan Refugee Health Promotion	0	1,532	0
5. Afghan SIV & SI Parolee Services	0	1,576	0
6. Afghan Refugee Support Services	0	15,543	0
7. Refugee Cash and Medical Assistance	0	6,241	0
8. Afghan Placement and Assistance	0	10,712	0
9. Diaper Subsidy/TANF	0	489	0
10. Domestic Violence Shelters	750	750	0
11. Pandemic EBT Administration	0	7,821	0
12. FAP Employment & Training Services	560	560	1,411
13. Aligning the ABD Grant Standard	36,860	36,860	93,293
14. TALX Wage Verification	2,420	3,315	2,815
15. Sexual Assault Crisis Services	0	1,432	0
16. DV Shelter and Supportive Services	0	1,900	0
17. Network Risk Mitigation	1,705	2,548	1,155
18. Immigrant Funding/Recent Arrivals	28,398	28,398	0
19. Personal Protective Equipment	53	85	0
20. DCYF IT Transition	799	1,194	924
21. WCCC Maintenance of Effort	-35,000	0	0
22. MSP Asset Test Removal	95	156	0
23. Eliminating ABD/HEN MCR	513	513	1,940
24. Expanding ABD to Institutions	195	195	575
25. Increasing TANF Family Size	0	50	105
26. Retained Child Support Receivable	11,884	27,132	0
27. ABD and HEN Human Trafficking	207	207	81
28. Integrated Eligibility System	5,938	19,700	0
29. ORIA Staffing	375	375	788
30. TANF/Hardship Exemptions	10,864	10,864	0
31. Health Care for Uninsured Adults	207	207	0

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	NGF-O	Total Budget	NGF-O
Policy -- Other Total	67,069	181,965	103,486
Policy -- Comp Total	12,411	20,245	16,377
Policy -- UAR Total	0	643	0
Total Policy Changes	79,480	202,853	119,863
2021-23 Policy Level	905,479	2,917,540	1,039,192
Difference from 2021-23 Original	70,582	200,570	100,118
% Change from 2021-23 Original	8.5%	7.4%	10.7%

Comments:

1. Admn Hearing Deadline Exception

Pursuant to Substitute Senate Bill 5729 (hearing deadlines/good cause), funding is provided to create additional good cause exceptions for administrative hearing deadlines for clients who apply for or receive public assistance benefits. (General Fund-State) (Ongoing)

2. TFA Expansion

Pursuant to Substitute Senate Bill 5785 (transitional food assistance), funding is provided to expand transitional food assistance (TFA) to those household members in a sanctioned household who are not themselves in sanction status. (General Fund-State) (Custom)

3. Afghan Refugee School Impacts

One-time federal funding is awarded to the Economic Services Administration's (ESA) Office of Refugee and Immigrant Assistance (ORIA) to assist children of Afghan refugee families arriving in Washington state successfully integrate into school. (General Fund-Federal) (One-Time)

4. Afghan Refugee Health Promotion

One-time federal funding is awarded to ORIA to support the immediate and long-term physical and mental health needs of Afghan refugees arriving in Washington state. The funds must be used for client-centered, trauma-informed, and strengths-based services that are informed by an understanding of Afghan culture and the circumstances of the Afghan evacuation. (General Fund-Federal) (One-Time)

5. Afghan SIV & SI Parolee Services

One-time federal funding is awarded to ORIA to provide employment services, housing assistance, and other support services to Afghan arrivals with a special immigrant visa (SIV) or parolee status. (General Fund-Federal) (One-Time)

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6. Afghan Refugee Support Services

One-time federal funding is awarded to ORIA to support the temporary and permanent housing needs of Afghan refugees arriving in Washington state, along with other necessary support services such as employment and training, case management, legal services, and emergency supports. (General Fund-Federal) (One-Time)

7. Refugee Cash and Medical Assistance

One-time federal authority is provided for federal grants to ORIA for cash and medical assistance for eligible immigrants arriving in Washington state. (General Fund-Federal) (One-Time)

8. Afghan Placement and Assistance

One-time federal authority is provided for federal grants to ORIA for placement services and other assistance for eligible immigrants arriving in Washington state. (General Fund-Federal) (One-Time)

9. Diaper Subsidy/TANF

Pursuant to Substitute Senate Bill 5838 (diaper subsidy/TANF), funding is provided for a monthly diaper subsidy for those households receiving Temporary Assistance for Needy Families (TANF) with a child under the age of three. The act takes effect November 1, 2023. (General Fund-TANF) (Custom)

10. Domestic Violence Shelters

One-time funding for providers of victims of domestic violence services who also provide shelter services. The distribution of the funding to the providers shall be prioritized by bed capacity. (General Fund-State) (One-Time)

11. Pandemic EBT Administration

Federal authority is provided for the administration of the pandemic Electronic Benefit Transfer (EBT) program, which provides children with a temporarily enhanced level of emergency nutrition benefits loaded on EBT cards that are used to purchase food. (General Fund-CRRSA) (One-Time)

12. FAP Employment & Training Services

Funding is provided to implement a state-funded employment and training program for recipients of the state's Food Assistance Program (FAP), effective July 1, 2022. (General Fund-State) (Custom)

13. Aligning the ABD Grant Standard

Funds are provided to increase the Aged, Blind, or Disabled (ABD) grant standard to align with the grant standard for the TANF program, effective September 1, 2022. (General Fund-State) (Custom)

14. TALX Wage Verification

The Work Number (formerly TALX) is an online Equifax database used to verify employment and salary information for cash and food benefit eligibility. Funding is provided for increased service fees. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

15. Sexual Assault Crisis Services

One-time federal funding under the Family Violence Prevention and Service Act is provided to support survivors of sexual assault. (General Fund-ARPA) (Custom)

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16. DV Shelter and Supportive Services

One-time federal funding is provided to increase access to COVID-19 testing and vaccines for domestic violence shelters and programs to mitigate the spread of the virus and increase supports for domestic violence survivors. (General Fund-ARPA) (Custom)

17. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices in order to reduce the risk of service interruption. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (Custom)

18. Immigrant Funding/Recent Arrivals

One-time state funding is provided to contract with nonprofit organizations to provide services for refugees and immigrants that have arrived in Washington state on or after July 1, 2021 and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (General Fund-State) (One-Time)

19. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment for employees of the Department of Social and Health Services (DSHS). (General Fund-State; General Fund-Medicaid) (One-Time)

20. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as the Department of Children, Youth, and Families (DCYF) moves to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts) (Custom)

21. WCCC Maintenance of Effort

One-time state funding is reduced in the TANF program with a corresponding increase in federal funding, resulting in a net zero fiscal impact. (General Fund-State; General Fund-TANF) (One-Time)

22. MSP Asset Test Removal

Funding is provided to complete IT changes necessary for the removal of asset limits for the Health Care Authority's (HCA) Medicare Savings Plan (MSP) program, effective January 1, 2023. (General Fund-State; General Fund-Federal) (One-Time)

23. Eliminating ABD/HEN MCR

Funding is provided to eliminate the Mid-Certification Review (MCR) requirement for blind and disabled recipients of the ABD program and Housing and Essential Needs (HEN) referral program. (General Fund-State) (Custom)

24. Expanding ABD to Institutions

Funding is provided to expand access to the ABD program to individuals between the ages of 21 and 64 who are residing in a public mental institution, effective September 1, 2022. Eligible individuals would receive a monthly payment of \$41.62 to cover clothing, personal maintenance, and necessary incidentals (CPI). (General Fund-State) (Custom)

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25. Increasing TANF Family Size

Funding is provided to increase the monthly payment standard for households with nine or more members that are participating in the TANF and State Family Assistance (SFA) programs, effective July 1, 2022, by changing the benefit cap from an eight-person household to ten. (General Fund-State; General Fund-TANF) (Custom)

26. Retained Child Support Receivable

Funding is provided for the receivables adjustment for the Division of Child Support (DCS) in FY 2022. (General Fund-State; General Fund-Fam Supt) (One-Time)

27. ABD and HEN Human Trafficking

Funding is provided to expand the ABD and HEN programs to certain victims of human trafficking, effective July 1, 2022. Funding in FY 2023 covers costs associated with the expected caseload increase and one-time IT enhancements necessary for implementation of this policy change. (General Fund-State) (Custom)

28. Integrated Eligibility System

One-time funding is provided to build the foundation of an integrated eligibility system across health and human services programs, including Medicaid, basic food, child care, and cash assistance. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (One-Time)

29. ORIA Staffing

Funding is provided for 3.0 additional FTEs within ORIA. (General Fund-State) (Ongoing)

30. TANF/Hardship Exemptions

Funding is provided to expand the 60-month time limit in the TANF program through June 2023 for households experiencing a hardship. (General Fund-State) (One-Time)

31. Health Care for Uninsured Adults

Funding is provided for Automated Client Eligibility System (ACES) IT system changes necessary to expand Apple Health for all Washington residents, regardless of immigration status, beginning in January 2024. (General Fund-State) (One-Time)

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Vocational Rehabilitation
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	32,687	142,282	39,243
2021-23 Maintenance Level	34,865	144,460	39,279
Policy Other Changes:			
1. Community Support Services	5,087	5,322	11,269
2. Network Risk Mitigation	171	171	117
3. Personal Protective Equipment	9	9	0
4. DCYF IT Transition	80	80	92
5. Motor Pool Rate Increase	26	26	40
Policy -- Other Total	5,373	5,608	11,518
Policy -- Comp Total	1,568	1,568	2,086
Total Policy Changes	6,941	7,176	13,604
2021-23 Policy Level	41,806	151,636	52,883
Difference from 2021-23 Original	9,119	9,354	13,640
% Change from 2021-23 Original	27.9%	6.6%	34.8%

Comments:

1. Community Support Services

Funding is provided to implement Substitute Senate Bill 5790 (community support services), which expands the School to Work program in all counties of the state to connect students with intellectual and developmental disabilities with supported employment services. DSHS will also implement a statewide council to establish a referral and information system to help these students and their families connect with necessary services, and supports and to establish regional interagency transition networks to ensure these students have equitable access and connection to services after leaving the school system. (General Fund-State; General Fund-Federal) (Custom)

2. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices to reduce risk of service interruption. (General Fund-State) (Custom)

3. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to employees of the Department of Social and Health Services. (General Fund-State) (One-Time)

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4. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as DCYF moves to a separate, internally managed network. (General Fund-State) (Ongoing)

5. Motor Pool Rate Increase

Funding is provided for a recent rate increase implemented by the Department of Enterprise Services for the state Motor Pool. (General Fund-State) (Custom)

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Administration and Supporting Services
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	78,416	129,787	83,614
2021-23 Maintenance Level	81,309	133,821	84,916
Policy Other Changes:			
1. Network Risk Mitigation	503	623	397
2. Language Access Providers Agreement	20	31	42
3. Fleet Management System	340	425	0
4. Payroll Staffing Resources	616	770	2,056
5. Personal Protective Equipment	132	132	0
6. DCYF IT Transition	312	383	361
7. Medicare Cliff Study	75	75	0
8. Medicaid Utilization Study	75	75	0
9. Poverty Red. Tech. Advisory Group	461	461	943
10. Poverty Red. Interagency Coord.	364	364	765
11. RDA - Data Management & Analytics	414	517	838
12. RDA - Permanent Supportive Housing	65	65	137
Policy -- Other Total	3,377	3,921	5,539
Policy -- Comp Total	2,111	2,637	3,590
Total Policy Changes	5,488	6,558	9,129
2021-23 Policy Level	86,797	140,379	94,045
Difference from 2021-23 Original	8,381	10,592	10,431
% Change from 2021-23 Original	10.7%	8.2%	12.5%

Comments:

1. Network Risk Mitigation

Funding is provided to replace aging hardware and bring network assets up to current security best practices to reduce the risk of service interruption. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Custom)

2. Language Access Providers Agreement

Funding is increased for language access provider services based upon the FY 2023 collective bargaining agreement. (General Fund-State; General Fund-Federal) (Ongoing)

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3. Fleet Management System

One-time funds are provided to purchase and implement a new fleet management system for vehicles owned by the Department. (General Fund-State; General Fund-Federal) (One-Time)

4. Payroll Staffing Resources

Funding is provided for 6.5 FTEs in the DSHS payroll office to reduce overtime, errors, and turnover. (General Fund-State; General Fund-Federal) (Custom)

5. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment (PPE) to Department employees. (General Fund-State) (One-Time)

6. DCYF IT Transition

Funding is provided to maintain current information technology (IT) service levels as programs as the Department of Children, Youth, and Families (DCYF) moves from a DSHS network to a separate, internally managed network. (General Fund-State; General Fund-Federal; General Fund-Medicaid) (Ongoing)

7. Medicare Cliff Study

One-time funding is provided for the Department to study the cost and benefit of adopting available options to expand Medicare savings programs and classic Medicaid programs, including categorically needy and medically needy, to promote affordable care, premiums, and cost-sharing for Medicare enrollees. (General Fund-State) (One-Time)

8. Medicaid Utilization Study

One-time funding is provided for the Department to design and conduct a study describing the service experiences and characteristics of persons receiving Medicaid-funded long-term services and supports and persons receiving services related to developmental or intellectual disabilities, and associated social and health services expenditures. (General Fund-State) (One-Time)

9. Poverty Red. Tech. Advisory Group

Funding is provided for staffing and software licenses to create a technical advisory group on poverty reduction within the Department. This group, comprised of a project manager, data scientist, and analytics and visualization specialist, will develop a measurement and data framework to guide decision making. (General Fund-State) (Custom)

10. Poverty Red. Interagency Coord.

Funding is provided for two FTEs to convene executive subcabinet meetings on poverty reduction, coordinate with agencies on budget and policy formation and implementation of enacted legislation, and track agency progress toward poverty reduction goals. (General Fund-State) (Ongoing)

11. RDA - Data Management & Analytics

Funding is provided for three FTEs in the Research and Data Analysis (RDA) Division for data management and analytics on behavioral health and Trueblood work. (General Fund-State; General Fund-Medicaid) (Custom)

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12. RDA - Permanent Supportive Housing

Funding is provided for 0.5 FTE in the RDA Division to prepare an annual report, in collaboration with the Department of Commerce, forecasting the projected demand for permanent supportive housing. (General Fund-State) (Ongoing)

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Special Commitment Center
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	125,398	125,398	130,572
2021-23 Maintenance Level	127,996	127,996	133,070
Policy Other Changes:			
1. COVID-19 Response	236	236	0
2. Statewide DEI Training Backfill	0	0	176
3. Network Risk Mitigation	57	57	78
4. King County SVP Prosecution - Incr	2,399	2,399	5,039
5. Personal Protective Equipment	394	394	0
6. DCYF IT Transition	54	54	63
Policy -- Other Total	3,140	3,140	5,356
Policy -- Comp Total	2,265	2,265	2,729
Policy -- Transfer Total	1,393	1,393	2,786
Total Policy Changes	6,798	6,798	10,871
2021-23 Policy Level	134,794	134,794	143,941
Difference from 2021-23 Original	9,396	9,396	13,370
% Change from 2021-23 Original	7.5%	7.5%	10.2%

Comments:

1. COVID-19 Response

Funding is provided for non-pharmacological strategies, including screening stations, to prevent and control the transmission of COVID-19. (General Fund-State) (One-Time)

2. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so they can attend the statewide diversity, equity, and inclusion training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training, starting in FY 2024. (General Fund-State) (Custom)

3. Network Risk Mitigation

Funds are provided to replace aging hardware and bring network assets up to current security best practices to reduce the risk of service interruption. (General Fund-State) (Custom)

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Department of Social and Health Services
Special Commitment Center
(Dollars in Thousands)**

4. King County SVP Prosecution - Incr

Funding to contract with King County to provide prosecution services for sexually violent predators pursuant to Chapter 71.09 RCW. (General Fund-State) (Ongoing)

5. Personal Protective Equipment

Funding is provided to purchase, store, and distribute personal protective equipment to employees. (General Fund-State) (One-Time)

6. DCYF IT Transition

Funding is provided to maintain current information technology service levels as a result of the Department of Children, Youth, and Families moving to an internally managed network. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	122,272	175,501	100,503
2021-23 Maintenance Level	124,529	177,799	102,950
Policy -- Central Svcs Total	4,269	6,968	6,755
Total Policy Changes	4,269	6,968	6,755
2021-23 Policy Level	128,798	184,767	109,705
Difference from 2021-23 Original	6,526	9,266	9,202
% Change from 2021-23 Original	5.3%	5.3%	9.2%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Columbia River Gorge Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,572	2,958	1,638
2021-23 Maintenance Level	1,573	2,960	1,638
Policy -- Comp Total	18	33	36
Policy -- Central Svcs Total	6	10	8
Total Policy Changes	24	43	44
2021-23 Policy Level	1,597	3,003	1,682
Difference from 2021-23 Original	25	45	44
% Change from 2021-23 Original	1.6%	1.5%	2.7%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Ecology
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	87,232	654,616	59,170
2021-23 Maintenance Level	88,563	662,415	55,972
Policy Other Changes:			
1. Cannabis Distributions	0	-1	0
2. Housing/SEPA & GMA	0	40	0
3. Hydrogen	32	32	64
4. Transportation Resources	146	161	292
5. CCA - Air Quality Monitoring	1,378	1,927	0
6. Tribal Participation Grants for CCA	4,232	4,232	0
7. Chemicals in Consumer Products	0	355	0
8. Consumer Packaging/Recycling Study	0	150	0
9. Cosmetics Testing	0	266	0
10. Wastewater Permit Implementation	550	989	0
11. Hanford Waste Inspections	0	145	0
12. Support Brownfields Cleanup	0	500	0
13. Shoreline Aerial Photography	200	200	0
14. Reduce Food Waste & Prevent Litter	0	1,800	0
15. Abandoned Mine Lands	0	352	0
16. Affordable Housing Cleanup Program	0	330	0
17. Certifying Financial Responsibility	0	287	0
18. Yakima Groundwater Contamination	407	407	814
19. Water Quality Permit Systems	0	500	0
20. Pollution Prevention Assistance	0	684	0
21. Stream Mapping Assessment	901	901	661
22. Illegal Drug Operations Waste	0	1,583	0
23. Spill Response Vehicles & Equipment	0	662	0
24. Prioritize and Complete Cleanups	0	916	0
25. UST/LUST Inspection/Cleanup Backlog	0	1,757	0
26. Oil Spill Contingency Planning	0	333	0
27. Legacy Pesticide Pollution	0	290	0
28. Climate Commitment	856	2,306	0
29. WCC Cost Share Adjustment	738	738	1,230
30. Hazardous Waste & Toxics IT Systems	0	204	0
31. Greenhouse Gas Assessments	451	451	174
32. Landfill Methane Emissions	449	449	730

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Department of Ecology
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Water Banking Pilot Budget Shift	-9,000	-9,000	0
34. Highway Litter Control	0	2,000	0
35. Deschutes R. Floodplain Study	250	250	0
36. Sprague Lake Hydrology Analysis	100	100	0
37. MTCA Shift Reversal	4,296	0	4,296
38. Nooksack Flood Mitigation	750	750	0
39. Nutrient Credit Trading	350	350	0
40. Organic Materials Management	1,603	1,603	2,797
41. Shoreline Management Assistance	896	896	1,792
42. Channel Migration Zone Mapping	164	164	0
43. Toxic Tire Wear in Stormwater	0	1,382	0
44. Increase Local Stormwater Capacity	0	4,000	0
45. Hydropower Compliance Assistance	557	557	1,114
46. Address Toxic Tire Wear Chemical	0	1,322	0
47. Spirit Lake Collaborative	90	90	0
48. Clean Water Project IJA Investment	0	692	0
Policy -- Other Total	10,396	29,102	13,964
Policy -- Comp Total	986	8,434	1,450
Policy -- Central Svcs Total	190	1,020	324
Total Policy Changes	11,572	38,556	15,738
2021-23 Policy Level	100,135	700,971	71,710
Difference from 2021-23 Original	12,903	46,355	12,540
% Change from 2021-23 Original	14.8%	7.1%	21.2%

Comments:

1. Cannabis Distributions

Appropriations are adjusted for FY 2023. Appropriations from the Dedicated Cannabis Account for the implementation of accreditation of marijuana product testing laboratories ends after FY 2023. (Dedicated Cannabis Account-State) (Custom)

2. Housing/SEPA & GMA

One-time funding is provided for implementing the provisions of Substitute Senate Bill 5818 (housing/SEPA & GMA). (Model Toxics Control Operating Account-State) (One-Time)

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3. Hydrogen

Ongoing funding is provided for implementing the provisions of Substitute Senate Bill 5910 (hydrogen). (General Fund-State) (Ongoing)

4. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

5. CCA - Air Quality Monitoring

The Climate Commitment Act requires expansion of air pollution monitoring in overburdened communities which have disproportionately carried the impacts of climate pollution and other air pollutants. Funding provides an additional investment in air pollution monitoring to measure and improve air quality in these communities. (General Fund-State; Climate Investment Account-State) (Custom)

6. Tribal Participation Grants for CCA

Ongoing funding is provided for grants to Tribal governments to support their review and consultation regarding projects and programs funded by the Climate Commitment Act. (General Fund-State) (Custom)

7. Chemicals in Consumer Products

Ongoing funding is provided to work with the Department of Health to determine regulatory actions for products containing Per- and Poly-fluoroalkyl (PFAS) chemicals, per Engrossed Substitute House Bill 1694 (chemicals/consumer products). (Model Toxics Control Operating Account-State) (Custom)

8. Consumer Packaging/Recycling Study

One-time funding is provided for a study that compares the quantity of pre-consumer packaging to post-consumer recycling as well as the amounts of recycling lost due to contamination. A report is due to the Legislature on the findings by December 2022. (Waste Reduction/Recycling/Litter Control-State) (One-Time)

9. Cosmetics Testing

One-time funding is provided for testing cosmetic products that are marketed to and used by people of color. (Model Toxics Control Operating Account-State) (One-Time)

10. Wastewater Permit Implementation

In FY 2020, the Department of Ecology (Ecology) developed a nutrients general permit for Puget Sound wastewater treatment plants to reduce nutrient pollution in Puget Sound. A combination of one-time and ongoing funding is provided for staff to administer the permit and provide technical assistance to permittees. (General Fund-State; Water Quality Permit Account-State) (Custom)

11. Hanford Waste Inspections

Ongoing funding is provided for inspections at new facilities. The U.S. Department of Energy will activate six new mixed-waste facilities at Hanford in 2022, including a new waste treatment plant designed to treat 56 million gallons of mixed radioactive/hazardous waste. (Water Quality Permit Account-State; Radioactive Mixed Waste Account-State) (Ongoing)

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12. Support Brownfields Cleanup

Ongoing funding is provided for Ecology to offer assessment or limited clean-up of selected properties with high redevelopment potential to facilitate clean-up and encourage reuse of properties. (Model Toxics Control Operating Account-State) (Ongoing)

13. Shoreline Aerial Photography

One-time funding is provided for updated aerial photographs of marine and lake shorelines, which are used for local shoreline master programs and other purposes. (General Fund-State) (One-Time)

14. Reduce Food Waste & Prevent Litter

Ongoing funding is provided to develop a series of food waste reduction campaigns. Funding will also be used to support the expansion of litter prevention campaigns. The proposal is based on a plan developed in response to the 2019 Food Waste Reduction Act. (Waste Reduction/Recycling/Litter Control-State) (Ongoing)

15. Abandoned Mine Lands

Funding is provided for increased focus on clean up of hundreds of abandoned mines across the state, most of which are in remote areas, are contaminated with heavy metals, and pollute nearby surface water. (Model Toxics Control Operating Account-State) (Ongoing)

16. Affordable Housing Cleanup Program

Ongoing funding is provided for the development and management of a capital grant program to provide permanent technical assistance and formal oversight to facilitate clean-ups related to affordable housing. (Model Toxics Control Operating Account-State) (Ongoing)

17. Certifying Financial Responsibility

Ongoing funding is provided for rulemaking to implement existing statutory requirements on certain oil handling vessels and facilities to demonstrate a defined level of financial responsibility to pay the costs of a potential spill. (Oil Spill Prevention Account-State) (Ongoing)

18. Yakima Groundwater Contamination

Ongoing funding is provided to implement a 2019 plan to reduce groundwater nitrate contamination in the lower Yakima Valley aquifer, the principal drinking water source for over 56,000 residents. (General Fund-State) (Ongoing)

19. Water Quality Permit Systems

Funding is provided to upgrade the IT systems that support water quality permit coverage and monitoring reports. Currently, compliance data is not properly submitted to the Environmental Protection Agency, making permitted facilities appear out of compliance. (Water Quality Permit Account-State) (Custom)

20. Pollution Prevention Assistance

Ongoing funding is provided for Ecology to expand the local assistance program to three new health districts in eastern Washington. The program gives grants to local governments to provide assistance to small businesses to manage their waste properly, remove toxic chemicals from their facilities and work processes, and keep stormwater free from pollution. (Model Toxics Control Operating Account-State) (Ongoing)

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21. Stream Mapping Assessment

Funding for FY 2023 and FY 2024 is provided to identify technologies, methods, datasets, and resources needed to refine and maintain the accuracy of the National Hydrography Dataset for Washington. (General Fund-State) (Custom)

22. Illegal Drug Operations Waste

A combination of one-time and ongoing funding is provided to support law enforcement agencies by managing dangerous waste found at illegal drug operations, including herbicides associated with marijuana growing. One-time costs include five vehicles and equipment. (Model Toxics Control Operating Account-State) (One-Time)

23. Spill Response Vehicles & Equipment

Ongoing funding is provided for routine replacement and acquisition of safety equipment and response vehicles necessary to ensure that Ecology spill responders are outfitted with up-to-date gear. (Model Toxics Control Operating Account-State) (Custom)

24. Prioritize and Complete Cleanups

Ongoing funding is provided to create a new hazard assessment and ranking process designed to scope and rank potential contaminated site hazards more quickly. (Model Toxics Control Operating Account-State) (Ongoing)

25. UST/LUST Inspection/Cleanup Backlog

Ongoing funding is provided for Ecology to catch up and maintain inspection rates for 9,000 underground storage tanks (UST) of which 2,600 are known to be leaking (LUST). A 2019 EPA audit found that Ecology is not keeping up with a required 3-year inspection cycle. (Underground Storage Tank Account-State; Model Toxics Control Operating Account-State) (Ongoing)

26. Oil Spill Contingency Planning

Ongoing funding is provided to develop new state emergency response plans for the Puget Sound and Columbia River areas and integrate them with the plans now being used by federal partners. A new plan is needed to comply with updates required by the U.S. Coast Guard. (Oil Spill Prevention Account-State; Model Toxics Control Operating Account-State) (Custom)

27. Legacy Pesticide Pollution

Ongoing funding is provided to begin clean up of widespread lead and arsenic contamination from pesticide use on approximately 115,000 acres of historic orchard lands in central Washington. (Model Toxics Control Operating Account-State) (Ongoing)

28. Climate Commitment

The Climate Commitment Act, Chapter 316, Laws of 2021, Partial Veto (2ESSB 5126), established a program to reduce carbon pollution and achieve greenhouse gas limits. This item provides the difference between the funding provided in the 2021-23 enacted budget to implement the bill and Ecology's estimates in the final fiscal note. (General Fund-State; Climate Investment Account-State) (Custom)

29. WCC Cost Share Adjustment

Washington Conservation Corps (WCC) crews typically require a 75 percent cost share from partners. Funding is provided for a two-year pilot project for five WCC crews for environmental projects with no cost-share requirement in under-resourced areas of the state. (General Fund-State) (Custom)

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30. Hazardous Waste & Toxics IT Systems

Ongoing funding is provided for upgrading two of Ecology's IT systems, used to collect information on hazardous waste generation and toxics in consumer products. The systems are in need of enhancements to meet increased complexities of federal reporting regulations and to ensure compliance with new state laws. (Model Toxics Control Operating Account-State) (One-Time)

31. Greenhouse Gas Assessments

A combination of one-time and ongoing funding is provided to complete and implement rulemaking for assessing greenhouse gas emissions from fossil fuel and industrial projects. Complications resulting from the COVID-19 pandemic delayed the rulemaking process. (General Fund-State) (Custom)

32. Landfill Methane Emissions

Ongoing funding is provided to implement Engrossed Second Substitute House Bill 1663 (landfill methane emissions), including rulemaking and reviewing requests from landfills for alternatives to required monitoring. (General Fund-State) (Custom)

33. Water Banking Pilot Budget Shift

In 2021, the Legislature appropriated funding in both the operating and capital budgets for Ecology to administer the pilot grant program for water banking. Funding is shifted to the capital budget by transferring the state general fund appropriation to the Drought Preparedness Account and appropriating that account in the capital budget. (General Fund-State) (One-Time)

34. Highway Litter Control

One-time funding is provided for increased litter control on state highways. (Waste Reduction/Recycling/Litter Control-State) (One-Time)

35. Deschutes R. Floodplain Study

One-time funding is provided for a grant to the city of Tumwater and a non-profit organization to study the Deschutes River floodplain. (General Fund-State) (One-Time)

36. Sprague Lake Hydrology Analysis

One-time funding is provided for a hydrologic analysis of all the factors relating to the flow constriction of the outlet of Sprague Lake into Cow Creek to determine the best course of action to alleviate periodic property damage due to high water and flooding. (General Fund-State) (One-Time)

37. MTCA Shift Reversal

Funding is shifted to the state general fund for savings to the Model Toxics Control Operating Account for specific ongoing items funded in the base budget at Ecology. (General Fund-State; Model Toxics Control Operating Account-State) (Ongoing)

38. Nooksack Flood Mitigation

One-time funding is provided for flood prevention in the Nooksack Basin, including support for Whatcom County's Floodplain Integrated Planning Team and the Nooksack River International Task Force. (General Fund-State) (One-Time)

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39. Nutrient Credit Trading

One-time funding is provided to develop recommendations for nutrient credit trading that could achieve nutrient discharge reductions for point source dischargers covered under the Puget Sound Nutrient General Permit. (General Fund-State) (One-Time)

40. Organic Materials Management

Ongoing funding is provided for a new Washington Center for Sustainable Food Management and other costs of Engrossed Second Substitute House Bill 1799 (organic materials management). (General Fund-State) (Custom)

41. Shoreline Management Assistance

Ongoing funding is provided for technical assistance and enforcement staff to improve compliance with riparian area protections under local Shoreline Master programs. (General Fund-State) (Ongoing)

42. Channel Migration Zone Mapping

One-time funding is provided to identify standardized mapping methods and to offer support for Tribes, counties, and local jurisdictions to refine existing channel migration zone (CMZ) maps with local information. (General Fund-State) (One-Time)

43. Toxic Tire Wear in Stormwater

Ongoing funding is provided to study the ability of stormwater systems to filter out tire dust and develop best management practices to treat contaminated stormwater. Untreated stormwater containing high concentrations of 6PPD chemical compounds from tire wear pose a significant risk to the health of Coho salmon. (Model Toxics Control Operating Account-State) (One-Time)

44. Increase Local Stormwater Capacity

Funding is provided to increase local stormwater capacity grants to fill gaps in local stormwater management with an emphasis on meeting new permit requirements to address toxic pollutants in stormwater. (Model Toxics Control Stormwater Account-State) (Ongoing)

45. Hydropower Compliance Assistance

Ongoing funding is provided to participate in the review of non-federal hydropower dam license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State) (Ongoing)

46. Address Toxic Tire Wear Chemical

Ongoing funding is provided for materials science expertise and collection of industry data necessary to evaluate the feasibility of alternatives to tire chemicals, related to the 6PPD chemical. (Model Toxics Control Operating Account-State) (One-Time)

47. Spirit Lake Collaborative

One-time funding is provided to grant to the Spirit Lake-Toutle/Cowlitz River Collaborative for flood risk reduction, ecosystem recovery, scientific research, and other activities related to sediment management and flooding in the Spirit Lake-Toutle/Cowlitz River System. (General Fund-State) (One-Time)

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(Dollars in Thousands)

48. Clean Water Project IJA Investment

Additional federal support for the Ecology's Clean Water State Revolving Fund is anticipated from the Infrastructure Investments and Jobs Act recently passed by Congress. Additional expenditure authority is provided to manage the influx of new federal funding which provides low-interest loans for wastewater treatment construction projects, eligible nonpoint source pollution control projects, and other eligible projects. (Water Pollution Control Revol Administration Account-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Washington Pollution Liability Insurance Program
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	5,006	0
2021-23 Maintenance Level	0	5,014	0
Policy Other Changes:			
1. Federal Funding Adjustment	0	116	0
Policy -- Other Total	0	116	0
Policy -- Comp Total	0	80	0
Policy -- Central Svcs Total	0	17	0
Total Policy Changes	0	213	0
2021-23 Policy Level	0	5,227	0
Difference from 2021-23 Original	0	221	0
% Change from 2021-23 Original	n/a	4.4%	n/a

Comments:

1. Federal Funding Adjustment

Ongoing funding is provided for a federal Environmental Protection Agency grant for a Leaking Underground Storage Tank program. (General Fund-Federal) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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State Parks and Recreation Commission
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	58,095	207,236	58,292
2021-23 Maintenance Level	58,938	212,254	58,312
Policy Other Changes:			
1. Equipment Replacement Costs	0	5,500	0
2. Climate Change Assessments	833	833	314
3. Electric Vehicle Charging Stations	150	150	0
4. Emerging Leaders Program	160	160	0
5. Millersylvania Account	0	5	0
6. Park Maintenance	0	3,750	0
7. Recreation Lands Maintenance	1,250	1,250	10,000
8. Tribal Collaboration & Planning	819	819	760
9. Winter Recreation	0	1,600	0
10. Outward Facing Website	0	561	0
Policy -- Other Total	3,212	14,628	11,074
Policy -- Comp Total	658	3,427	864
Policy -- Central Svcs Total	0	273	0
Total Policy Changes	3,870	18,328	11,938
2021-23 Policy Level	62,808	230,582	70,250
Difference from 2021-23 Original	4,713	23,346	11,958
% Change from 2021-23 Original	8.1%	11.3%	20.5%

Comments:

1. Equipment Replacement Costs

One-time funding is provided to replace major equipment with over 15 years in useful life. (Parks Renewal and Stewardship Account-State) (One-Time)

2. Climate Change Assessments

Ongoing funding is provided for a climate change coordinator. One-time funding is provided for an analysis of sea level rise and similar risks to state parks and an ecological assessment. (General Fund-State) (Custom)

3. Electric Vehicle Charging Stations

One-time funding is provided for installing 150 electric vehicle charging stations statewide. (General Fund-State) (One-Time)

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(Dollars in Thousands)

4. Emerging Leaders Program

One-time funding is provided to contract with a trail maintenance and hiking nonprofit organization for the Emerging Leaders Program, which provides employment training for the outdoor recreation and natural resource management sectors. (General Fund-State) (One-Time)

5. Millersylvania Account

One-time funding is provided from the Millersylvania Park Trust Account to purchase three on-demand water heaters for the park's retreat center. (Millersylvania Park Current Account-State) (One-Time)

6. Park Maintenance

One-time funding is provided for supplies, materials, contracted services, and Washington Conservation Crews to address preventive maintenance issues. (Parks Renewal and Stewardship Account-State) (One-Time)

7. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of state parks, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State) (Custom)

8. Tribal Collaboration & Planning

Governor's Executive Order 21-02, Archeological & Cultural Resources, requires collaboration with tribal communities regarding cultural resources and environmental impacts. A combination of one-time and ongoing funding is provided for a tribal liaison and other resources to implement the executive order. (General Fund-State) (Custom)

9. Winter Recreation

Expenditure authority is increased to spend dedicated revenue generated from increased sno-park pass sales and a fee increase adopted by the Commission. Increased funding will be used for grooming, snow removal and sanitation to help meet the increased demand for winter recreation. (Winter Recreation Program Account-State; Snowmobile Account-State) (Ongoing)

10. Outward Facing Website

A combination of one-time and ongoing funding is provided for a new State Parks' website. The new site will be mobile device based among other targeted design functions, like easier navigation for reserved camping. (Parks Renewal and Stewardship Account-State) (Custom)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Recreation and Conservation Office
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	7,774	17,495	2,686
2021-23 Maintenance Level	7,779	17,782	2,692
Policy Other Changes:			
1. Duckabush Estuary Restoration	25,000	25,000	0
2. Flowering Rush Eradication	0	559	0
3. Implement Salmon Strategy	139	139	270
4. Invasive Species Council	0	4	0
5. Lake Union Boating Safety	300	300	0
6. Expand Salmon Recovery Region	200	200	400
7. Salmon Projects Large Scale	0	50,000	0
8. Watershed Salmon Projects	0	25,000	0
Policy -- Other Total	25,639	101,202	670
Policy -- Comp Total	18	230	38
Policy -- Central Svcs Total	12	31	19
Total Policy Changes	25,669	101,463	727
2021-23 Policy Level	33,448	119,245	3,419
Difference from 2021-23 Original	25,674	101,750	733
% Change from 2021-23 Original	330.3%	581.6%	27.3%

Comments:

1. Duckabush Estuary Restoration

One-time funding is provided for the Recreation and Conservation Office to grant for restoration activities on the Duckabush estuary. (General Fund-State) (One-Time)

2. Flowering Rush Eradication

One-time funding is provided for partnering in the eradication of flowering rush in six counties and three Tribal nations in the Columbia River Basin and Whatcom County. (General Fund-Federal; Aquatic Lands Enhancement Account-State) (Ongoing)

3. Implement Salmon Strategy

The Governor's Salmon Recovery Office is provided ongoing funding to guide implementation of the Governor's statewide salmon strategy update. (General Fund-State) (Custom)

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Recreation and Conservation Office
(Dollars in Thousands)

4. Invasive Species Council

Additional funding is provided for administration of the Washington Invasive Species Council pursuant to Chapter 177, Laws of 2021 (SB 5063). (Aquatic Lands Enhancement Account-State) (Ongoing)

5. Lake Union Boating Safety

Funding is provided for a boater education program on Lake Union in Seattle to address boater and airplane conflicts during the peak recreation season. (General Fund-State) (One-Time)

6. Expand Salmon Recovery Region

Funding is provided through FY 2024 for the Governor's Salmon Recovery Office to provide support to the Spokane Tribe of Indians to form a regional lead entity for the Spokane River for the purposes of reintroducing salmon above the Chief Joseph and Grand Coulee dams. (General Fund-State) (Custom)

7. Salmon Projects Large Scale

One-time funding is provided for large scale salmon recovery projects, especially those in excess of \$5 million in value. (Salmon Recovery Account-State) (One-Time)

8. Watershed Salmon Projects

One-time funding is provided for grants to salmon restoration organizations to conduct watershed projects that contribute to salmon recovery. The projects may be smaller than \$5 million in value. (Salmon Recovery Account-State) (One-Time)

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Proposed Final
Environmental and Land Use Hearings Office
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,414	5,414	5,377
2021-23 Maintenance Level	5,470	5,470	5,397
Policy Other Changes:			
1. Additional Legal Assistance	127	127	244
Policy -- Other Total	127	127	244
Policy -- Comp Total	99	99	198
Policy -- Central Svcs Total	20	20	34
Total Policy Changes	246	246	476
2021-23 Policy Level	5,716	5,716	5,873
Difference from 2021-23 Original	302	302	496
% Change from 2021-23 Original	5.6%	5.6%	9.2%

Comments:

1. Additional Legal Assistance

As new environmental laws are adopted, more cases of first impression and significant cases come to the boards that are part of the Environmental and Land Use Hearings Office. Ongoing funding is provided for a dedicated law clerk position. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
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State Conservation Commission
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	21,656	33,798	18,402
2021-23 Maintenance Level	21,663	33,805	18,410
Policy Other Changes:			
1. Agricultural Disaster Assistance	600	600	0
2. Artificial Lighting and Salmon	125	125	0
3. Conservation Reserve Enhancement	2,000	7,000	0
4. Community Wildfire Protection Plan	60	60	0
5. Riparian Restoration Projects	0	10,000	0
6. Conservation Equity and Engagement	50	50	0
7. Sustainable Farms and Fields	2,000	2,000	3,000
8. Riparian Plant Nurseries	1,300	1,300	4,000
9. Conservation Project Engineering	2,700	2,700	5,400
Policy -- Other Total	8,835	23,835	12,400
Policy -- Comp Total	82	96	166
Policy -- Central Svcs Total	14	14	23
Total Policy Changes	8,931	23,945	12,589
2021-23 Policy Level	30,594	57,750	30,999
Difference from 2021-23 Original	8,938	23,952	12,597
% Change from 2021-23 Original	41.3%	70.9%	68.5%

Comments:

1. Agricultural Disaster Assistance

One-time funding is provided for natural disaster relief funding for farmers and ranchers, as authorized by Substitute House Bill 2051 (agricultural disaster assist). (General Fund-State) (One-Time)

2. Artificial Lighting and Salmon

One-time funding is provided as a grant to the King County Conservation District to reduce the impacts of artificial lighting on or near the water on the behavior of salmon and other aquatic life in Lake Sammamish. (General Fund-State) (One-Time)

3. Conservation Reserve Enhancement

One-time funding is provided for the purposes of the Conservation Reserve Enhancement Program, including additional project management and cost-share funding. (General Fund-State; Salmon Recovery Account-State) (One-Time)

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4. Community Wildfire Protection Plan

One-time funding is provided to grant to the Washington Resource Conservation and Development Council to complete a Community Wildfire Protection Plan. (General Fund-State) (One-Time)

5. Riparian Restoration Projects

One-time funding is provided for grants for riparian restoration projects with landowners. (Salmon Recovery Account-State) (One-Time)

6. Conservation Equity and Engagement

One-time funding is provided for a contract to assess current programs and services for improvements related to equity and engagement; as well as initiate a new grant program to conservation districts to do the same. (General Fund-State) (One-Time)

7. Sustainable Farms and Fields

Funding is provided for the Sustainable Farms and Fields grant program created by the Legislature, Chapter 351, Laws of 2020 (2SSB 5947), to encourage agricultural producers to store carbon on their land and reduce greenhouse gas emissions from their farming operations. (General Fund-State) (Custom)

8. Riparian Plant Nurseries

Funding is provided to grow regionally appropriate seedlings that will be available to restoration projects that help protect and restore riparian areas. (General Fund-State) (Custom)

9. Conservation Project Engineering

Ongoing funding is provided for project engineering work associated with conserving riparian habitat. (General Fund-State) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	175,004	519,100	168,256
2021-23 Maintenance Level	180,062	530,524	170,326
Policy Other Changes:			
1. Data Back Up Storage	206	404	206
2. Equipment Replacement Costs	183	1,346	366
3. Capital Project Operating Costs	357	357	360
4. PS Steelhead Fund Shift	841	0	0
5. Crab Fishery and Humpbacks	285	0	0
6. Increased Bighorn Sheep Management	0	400	0
7. Invasive Bullfrogs	70	70	0
8. Lake Rufus Woods Contract Increase	0	97	0
9. Climate Funding/Tribes	60	60	242
10. Cultural Resources Capacity	600	600	1,200
11. Monitor Dungeness Crab Harvest	710	710	1,420
12. Diversity, Equity & Inclusion	525	525	1,050
13. Increased Elk and Deer Monitoring	0	450	0
14. Skagit Elk Fencing	75	75	0
15. Wildfire Habitat Recovery	4,197	4,197	0
16. Wildfire Suppression	2,672	2,672	0
17. Forage Fish Spawning Monitoring	721	721	816
18. Monitor Freshwater Salmon Harvest	3,802	3,802	6,542
19. Fish Passage Rulemaking	294	294	0
20. Hatchery Compliance	0	574	0
21. Columbia Gillnet License Reduction	14,400	14,400	0
22. Increased Mountain Goat Management	0	139	0
23. Mass Marking Trailer	0	1,709	0
24. Enloe Dam Removal Plan	250	250	0
25. Western Pond Turtle Recovery	95	95	0
26. Increase RFEF	500	500	0
27. Upper Col R Salmon Reintroduction	0	3,000	0
28. Peace Officers	39	39	0
29. Recreation Lands Maintenance	5,000	5,000	10,000
30. Monitor Shellfish Harvest	1,040	1,335	4,774
31. Species Conservation Fund Shift	498	0	498
32. Prioritization of Fish Barriers	360	360	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Hydropower Licensing Participation	494	494	988
34. Monitor Ocean & PS Salmon Harvest	2,116	2,116	2,518
35. Monitor Commercial Salmon Harvest	994	994	1,088
36. Marine Fisheries Compliance Liaison	226	226	452
37. Increase Fisheries Enforcement	1,283	1,283	6,602
38. Electronic Catch Record Cards	372	372	744
39. Environmental Prosecution	852	852	1,704
40. Hatchery Production Evaluation	4,283	4,283	8,566
41. Fish Migration Monitoring	2,392	2,392	4,334
42. Pittman-Robertson Fund Shift	1,364	0	0
43. Toutle & Skamania Fund Shift	948	0	0
44. Solar Expansion & Habitat Protectn	402	402	804
45. European Green Crab Control	8,568	8,568	12,164
46. Sanitary Control of Shellfish	159	159	154
47. Ten Year Salmon Impacts Study	50	50	0
48. Salmon Recovery and GMA Integration	1,297	1,297	2,594
49. Riparian Systems Assessment	1,067	1,067	0
50. Water Access Areas Maintenance	0	497	0
51. North of Falcon Team Capacity	636	636	1,030
52. Support of Tribal Hatcheries	3,510	3,510	0
53. Increased Turkey Mgmt & Access	0	850	0
54. Increased Upland Bird Habitat Mgmt	0	740	0
55. Veterans & Military Suicide	16	16	32
Policy -- Other Total	68,809	74,985	71,248
Policy -- Comp Total	3,620	10,649	5,621
Policy -- Transfer Total	256	256	0
Policy -- Central Svcs Total	392	803	566
Total Policy Changes	73,077	86,693	77,435
2021-23 Policy Level	253,139	617,217	247,761
Difference from 2021-23 Original	78,135	98,117	79,505
% Change from 2021-23 Original	44.6%	18.9%	47.3%

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NGF-O	Total Budget	NGF-O

Comments:

1. Data Back Up Storage

Ongoing funding is provided for cyber secured backup data storage. Funding is for contracted secured cloud storage. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

2. Equipment Replacement Costs

One-time funding from dedicated accounts and ongoing GF-S (\$183) is provided to purchase 84 pieces of equipment and support a permanent fleet and equipment manager who is responsible for the agency's inventory. (General Fund-State; Warm Water Game Fish Account-State; Eastern Washington Pheasant Enhancement Account-State; other accounts) (Custom)

3. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in FY 2022. (General Fund-State) (Ongoing)

4. PS Steelhead Fund Shift

Funding provided in the 2021-23 enacted budget to improve Puget Sound steelhead spawning estimates is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

5. Crab Fishery and Humpbacks

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to work with the Washington Whale Working Group and crab fishery participants on conservation measures to protect humpback whales. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

6. Increased Bighorn Sheep Management

Dedicated funds support one-time costs to purchase radio collars, conduct aerial surveys and contract with an established research institution to compile data on disease infections in bighorn sheep herds across the state. (Limited Fish and Wildlife Account-State) (One-Time)

7. Invasive Bullfrogs

One-time funding is provided for removal efforts for invasive bullfrogs and habitat preservation for species threatened by the bullfrogs, including the western pond turtle, Oregon spotted frog, and northern leopard frog. (General Fund-State) (One-Time)

8. Lake Rufus Woods Contract Increase

Ongoing funding is provided for increased contract costs for providing the Colville Confederated Tribes with fishery management and enforcement patrols at Lake Rufus Woods. (Fish, Wildlife and Conservation Account-State) (Ongoing)

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9. Climate Funding/Tribes

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

10. Cultural Resources Capacity

Ongoing funding is provided for increased work associated with Gov. Order 21-02, Archeological & Cultural Resources. The executive order expands the number of topics requiring investigation and consultation with Tribes on state-funded projects. (General Fund-State) (Ongoing)

11. Monitor Dungeness Crab Harvest

Ongoing funding is provided to monitor the recreational harvest of Dungeness crab on the Washington coast. The work will inform decisions about harvest estimates and regulations. (General Fund-State) (Ongoing)

12. Diversity, Equity & Inclusion

Ongoing funding is provided for three FTEs in addition to the existing one FTE dedicated to the principles of improving workplace culture, perform outreach and engagement with under-served external stakeholders, and enact metrics to evaluate progress on diversity, equity and inclusion of employees, stakeholders, and the public. (General Fund-State) (Ongoing)

13. Increased Elk and Deer Monitoring

Dedicated funds support one-time costs to purchase radio collars and conduct aerial surveys on elk and deer populations in eastern Washington to better inform hunting regulations. (Limited Fish and Wildlife Account-State) (One-Time)

14. Skagit Elk Fencing

One-time funding is provided for elk fencing in the Skagit River valley to help mitigate crop damage. (General Fund-State) (One-Time)

15. Wildfire Habitat Recovery

One-time funding is provided for recovery from 2021 wildfires that caused damage to wildlife areas. Impacted regions are the Blue Mountain, Swakane, North Olympic, LT Murray, Methow and Scatter Creek wildlife areas. Funding will help clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites. (General Fund-State) (One-Time)

16. Wildfire Suppression

Funding is increased one-time to align with forecasted fire suppression costs in FY 2022. Wildfires burned over 35,818 acres of Department of Fish and Wildlife (Department) managed land not covered by fire district assessments. The Department 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. (General Fund-State) (One-Time)

17. Forage Fish Spawning Monitoring

Ongoing funding is provided for Washington Conservation Corps crews to continue forage fish survey work previously funded by the Department of Natural Resources. (General Fund-State) (Ongoing)

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18. Monitor Freshwater Salmon Harvest

Ongoing funding is provided to improve monitoring of recreational harvest of salmon and steelhead caught in freshwater river systems in Puget Sound and on the coast. Specific river systems that will be monitored include Puget Sound rivers, Grays Harbor rivers, Lake Washington, Nisqually River, and Willapa Bay. (General Fund-State) (Custom)

19. Fish Passage Rulemaking

One-time funding is provided to complete rulemaking that began in 2020, for Chapter 77.57 RCW for fishways, flow, and screening to increase protection of fish passage when rivers and streams are diverted or obstructed for human uses. Specifically, the rules will define procedures to address fish barriers that are not being proposed by landowners for fixing. (General Fund-State) (One-Time)

20. Hatchery Compliance

Ongoing funding is provided to increase staffing of smolt marking trailers, increased water quality permitting costs for meeting state water quality standards, and for the one-time costs for the permitting process necessary to continue dredging activities necessary for operating hatcheries. (Limited Fish and Wildlife Account-State) (Custom)

21. Columbia Gillnet License Reduction

Funding is provided to purchase Columbia River commercial gillnet licenses on a voluntary basis. The Department must make certain calculations for the reduced impacts to wild and endangered fish stocks resulting from licenses purchased and must make recommendations to the legislature regarding alternative fishing gear. (General Fund-State) (One-Time)

22. Increased Mountain Goat Management

Dedicated funds support one-time costs to conduct aerial surveys on mountain goat populations for informed hunting season regulations. (Limited Fish and Wildlife Account-State) (One-Time)

23. Mass Marking Trailer

One-time funding is for purchasing an automated fish marking trailer needed to meet hatchery production targets. The Department is required to mark all juvenile, hatchery-produced Chinook and Coho salmon by clipping their adipose fins. (Limited Fish and Wildlife Account-State) (One-Time)

24. Enloe Dam Removal Plan

One-time funding is provided for scoping the removal of the Enloe dam in Okanogan County. (General Fund-State) (One-Time)

25. Western Pond Turtle Recovery

One-time funding is provided for a grant to help recover western pond turtles. (General Fund-State) (One-Time)

26. Increase RFEG

One-time funding is provided for increasing the work of regional fishery enhancement groups. (General Fund-State) (One-Time)

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27. Upper Col R Salmon Reintroduction

One-time funding is provided for pass-through to tribes of the Upper Columbia River to reintroduce Chinook salmon. (Salmon Recovery Account-State) (One-Time)

28. Peace Officers

One-time funding is provided for officer training pursuant to Substitute House Bill 1735 (peace officers/use of force). (General Fund-State) (One-Time)

29. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State) (Ongoing)

30. Monitor Shellfish Harvest

Ongoing funding is provided for additional monitoring of recreational and commercial shellfish harvests, monitor intertidal and crustacean fisheries, address emerging environmental issues, create a new data management infrastructure, and develop a disease and pest management program to protect shellfish fisheries. (General Fund-State; Limited Fish and Wildlife Account-State) (Custom)

31. Species Conservation Fund Shift

Funding provided in the 2021-23 enacted budget for species conservation is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State) (Ongoing)

32. Prioritization of Fish Barriers

Ongoing funding is provided for developing a statewide prioritization of fish passage barriers in consultation with regional salmon recovery organizations to maximize salmon recovery efforts and coordinate with the state's schedule for culvert corrections. (General Fund-State) (One-Time)

33. Hydropower Licensing Participation

Ongoing funding is provided to participate in the review of non-federal hydropower dams license renewals and new hydropower license applications to address fish passage requirements and identify mitigation solutions. (General Fund-State) (Ongoing)

34. Monitor Ocean & PS Salmon Harvest

Ongoing funding is provided for increased monitoring activities on the coast and in the Puget Sound and to inform impacts to wild stock for Endangered Species Act (ESA) compliance as well as helping inform decisions about fishing regulations and seasons. (General Fund-State) (Custom)

35. Monitor Commercial Salmon Harvest

Funding is provided to expand existing commercial monitoring of chum salmon harvest with additional surveys of returning chum salmon and on-board observations of fishing activity. (General Fund-State) (Custom)

36. Marine Fisheries Compliance Liaison

Ongoing funding is provided for a new law enforcement captain position to serve as an external liaison on enforcement of fisheries and work collaboratively with federal, state, Tribal, and other law enforcement partners on large-scale, marine-focused strategies to increase compliance with fisheries regulations. (General Fund-State) (Ongoing)

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37. Increase Fisheries Enforcement

Ongoing funding is provided for 15 new Department officers to provided enforcement of commercial and recreational fisheries. Enforcement officers will be focused on the coast, Straits, and Puget Sound. (General Fund-State) (Custom)

38. Electronic Catch Record Cards

Ongoing funding is provided to develop and implement a mobile-based electronic catch record card system for fisheries management. (General Fund-State) (Ongoing)

39. Environmental Prosecution

Ongoing funding is provided to pass through to the Attorney General's Office to prosecute environmental crimes. (General Fund-State) (Ongoing)

40. Hatchery Production Evaluation

Ongoing funding is provided for monitoring hatchery survival, adult returns, average cost of production, and helping the hatchery program in western Washington better achieve management goals. (General Fund-State) (Ongoing)

41. Fish Migration Monitoring

Ongoing funding is provided for monitoring salmon migration patterns into and out of stream and river systems. Informing whether progress is made toward salmon recovery goals. Data will be used to set baseline biological functions to help detect landscape and climate changes over time. (General Fund-State) (Custom)

42. Pittman-Robertson Fund Shift

Funding provided in the 2021-23 enacted budget is shifted from the Fish and Wildlife Conservation Account to General-Fund State to assist the department with surveying and studying game populations, mitigating wildlife impacts on crops, setting hunting seasons, monitoring hunter opportunities, and providing public access to private lands for hunting purposes. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

43. Toutle & Skamania Fund Shift

Funding provided in the 2021-23 enacted budget for the Toutle and Skamania hatcheries is shifted from the Fish and Wildlife Conservation Account to General-Fund State. (General Fund-State; Fish, Wildlife and Conservation Account-State) (One-Time)

44. Solar Expansion & Habitat Protectn

Ongoing funding is provided for technical support to inform permitting and mitigation decisions on new solar siting proposals and participate in forums to identify opportunities to promote habitat-friendly development and mitigation for impacts to threatened and endangered species. (General Fund-State) (Ongoing)

45. European Green Crab Control

Ongoing funding is provided for European Green Crab response, including trapping and providing funding to tribes, other agencies, and research institutions. (General Fund-State) (Custom)

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46. Sanitary Control of Shellfish

Ongoing funding is provided in every other fiscal year for enforcement of shellfish sanitation and safety regulations, pursuant to Substitute House Bill 1508 (shellfish sanitary control). (General Fund-State) (Custom)

47. Ten Year Salmon Impacts Study

One-time funding is provided for a study of the ten year period from 2010 to 2020 to compare the amount of salmon harvested with the amount of estimated spawning salmon per year. (General Fund-State) (One-Time)

48. Salmon Recovery and GMA Integration

Ongoing funding is provided for technical support for local government planning under the Growth Management Act with the goal of incorporating salmon recovery protection measures. The initial focus is on King, Kitsap, Pierce, and Snohomish counties, as these are the first counties due to revise comprehensive plans and critical areas ordinances during the next scheduled periodic update. (General Fund-State) (Ongoing)

49. Riparian Systems Assessment

One-time funding is provided for an assessment of the current conditions of riparian areas of the state, beginning with areas where sufficient information exists to conduct the assessment. The assessment will include identifying any gaps in vegetated cover relative to a science-based standard for a fully functioning riparian ecosystem and comparing the status and gaps to water temperature impairments, known fish passage barriers, and status of salmonid stocks. (General Fund-State) (One-Time)

50. Water Access Areas Maintenance

One-time funding from dedicated revenue will help to maintain water access areas affected by pandemic crowds and improve signage for educating visitors on how to recreate safely and responsibly. (Limited Fish and Wildlife Account-State) (One-Time)

51. North of Falcon Team Capacity

Ongoing funding is provided for additional analysis to better inform fisheries negotiations at the North of Falcon annual salmon allocation process with federal and tribal partners. (General Fund-State) (Ongoing)

52. Support of Tribal Hatcheries

One-time funding is provided to grant to specified tribes for hatchery related projects and upgrades. (General Fund-State) (One-Time)

53. Increased Turkey Mgmt & Access

Dedicated funds support one-time costs to implement turkey population monitoring surveys, restore habitat to benefit turkeys, review ways to offer mentored turkey hunts, and focus hunter efforts on private lands experiencing damage. (Limited Fish and Wildlife Account-State) (One-Time)

54. Increased Upland Bird Habitat Mgmt

Dedicated funds support one-time costs to develop an enhanced volunteer-based upland game bird monitoring program, research new methods to improve surveying of upland game birds, restore habitat to benefit upland game birds, and increase private lands access agreements. (Limited Fish and Wildlife Account-State) (One-Time)

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55. Veterans & Military Suicide

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

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Puget Sound Partnership
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	11,056	26,489	10,174
2021-23 Maintenance Level	11,056	26,488	10,174
Policy Other Changes:			
1. Salmon Recovery Planning	2,576	2,576	4,766
2. Restore Training and Travel Funding	40	40	0
3. Increase Federal Spending Authority	0	9,500	0
Policy -- Other Total	2,616	12,116	4,766
Policy -- Comp Total	143	203	286
Policy -- Central Svcs Total	25	37	36
Total Policy Changes	2,784	12,356	5,088
2021-23 Policy Level	13,840	38,844	15,262
Difference from 2021-23 Original	2,784	12,355	5,088
% Change from 2021-23 Original	25.2%	46.6%	50.0%

Comments:

1. Salmon Recovery Planning

Ongoing funding is provided to continually update the Puget Sound recovery plan as well as update various regional salmon recovery plans. (General Fund-State) (Custom)

2. Restore Training and Travel Funding

Savings taken in the 2021-23 operating budget for training and travel are restored. (General Fund-State) (One-Time)

3. Increase Federal Spending Authority

Ongoing federal expenditure authority is provided in anticipation of additional federal funding through the National Estuary Program and the Puget Sound Geographic program to support Puget Sound recovery. (General Fund-Federal) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	287,714	718,398	251,854
2021-23 Maintenance Level	289,791	726,540	251,824
Policy Other Changes:			
1. Activities Supporting AgTrust	0	742	0
2. Climate Commitment Act Work	488	488	457
3. Drought Prevention	450	450	0
4. Derelict Vessel Removal Program	0	4,284	0
5. Fire Suppression Administration	2,823	0	14,117
6. Authority Adjustment	0	2,890	0
7. Forest Practices Funding Shift	6,917	0	10,838
8. Forestry Riparian Easement Program	0	5,000	0
9. Fire Suppression	91,914	101,554	0
10. Kelp and Eelgrass Conservation	1,149	1,149	2,526
11. Statewide Lidar Acquisition/Refresh	3,481	3,481	0
12. Youth Environmental and Outdoor Ed.	1,000	1,000	0
13. State Forestland Purchase	5,000	5,000	0
14. Trust Land Transfer Plan	200	200	0
15. State Forestland Purchase SW	5,000	5,000	0
16. Weed Control on Natural Areas	0	239	0
17. Revenue System Fund Shift	64	0	0
18. Recreation Lands Maintenance	5,000	5,000	10,000
19. Salmon Action Plan Implementation	225	225	326
20. Salmon Habitat Improvements	5,000	5,000	0
21. Cooperative with Finland	167	167	0
22. Puget Sound Corp	0	2,000	0
23. Forest Health Funding Shift	-87,107	0	-94,800
24. Wildfire Ready Neighbors	500	500	0
Policy -- Other Total	42,271	144,369	-56,536
Policy -- Comp Total	1,689	6,277	2,329
Policy -- Central Svcs Total	166	719	263
Total Policy Changes	44,126	151,365	-53,944
2021-23 Policy Level	333,917	877,905	197,880
Difference from 2021-23 Original	46,203	159,507	-53,974

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
% Change from 2021-23 Original	16.1%	22.2%	-21.4%

Comments:

1. Activities Supporting AgTrust

One-time expenditure authority of existing fund balance is provided to catch up on land management work that was delayed due to COVID-19. (Agricultural College Trust Management Account-State) (One-Time)

2. Climate Commitment Act Work

Funding is provided to implement small forest landowner work group called for from the 2021 Climate Commitment Act, Chapter 316, Laws of 2021, to identify carbon offset credit projects, carbon market opportunities, and other incentive-based programs. (General Fund-State) (Custom)

3. Drought Prevention

One-time funding is provided to evaluate opportunities for drought adaptation, improved water rights, storage, and conservation on DNR-managed land. (General Fund-State) (One-Time)

4. Derelict Vessel Removal Program

House Bill 1700 (derelict vessel removal) increases revenue to the Derelict Vessel Removal Account (DVRA) by redirecting 25 percent of the Watercraft Excise Tax into the DVRA rather than the state general fund. Additional spending authority is provided ongoing from the DVRA for the Derelict Vessel Removal program. (Derelict Vessel Removal Account-State) (Ongoing)

5. Fire Suppression Administration

Funding is provided for administrative and indirect costs associated with emergency wildfire suppression activities. By proviso the administrative and indirect costs are restricted from being charged to the Department of Natural Resources (Department) emergency wildfire suppression appropriation. This item replaces state general fund for portions of other funds that have been used for administration while the restriction was in place. The total replacement of administrative funds will be phased in over a three year period. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (Custom)

6. Authority Adjustment

Ongoing authority is adjusted for the funds that are impacted by the Fire Suppression Administration item. These impacted fund sources are now available for routine program implementation instead of supporting the Department's administrative functions. (General Fund-Federal; General Fund-Local; Forest Development Account-State; other accounts) (Custom)

7. Forest Practices Funding Shift

Ongoing funding for the Department's Forest Practices Program is shifted from the Model Toxics Control Operating Account (MTCA) to General Fund-State. (General Fund-State; Model Toxics Control Operating Account-State) (Custom)

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8. Forestry Riparian Easement Program

One-time funding is provided for helping reduce the backlog of Forestry Riparian Easement Program requests. (Salmon Recovery Account-State) (One-Time)

9. Fire Suppression

Funding is provided for the costs of emergency wildfire suppression that exceeded DNR's existing FY 2022 appropriation. (General Fund-State; General Fund-Federal) (One-Time)

10. Kelp and Eelgrass Conservation

Ongoing funding is provided for the development of a kelp and eelgrass conservation plan, including mapping of native and non-native species, pursuant to Second Substitute Senate Bill 5619 (kelp & eelgrass conservation). (General Fund-State) (Custom)

11. Statewide Lidar Acquisition/Refresh

Ongoing funding is provided for a regular cycle of collecting lidar data and keeping the data publicly available. Lidar provides precise, three-dimensional information about land surface characteristics. (General Fund-State) (One-Time)

12. Youth Environmental and Outdoor Ed.

One-time funding is provided for a grant to a non-profit that will offer environmental education and career development skills training in nature for youth and young adults from south King County. (General Fund-State) (One-Time)

13. State Forestland Purchase

One-time funding is provided for the Department to purchase state forest board land to benefit two Olympic Peninsula counties: Clallam and Jefferson. (General Fund-State) (One-Time)

14. Trust Land Transfer Plan

One-time funding is provided for the Department to finalize a work group plan and submit a report for improvements to Trust Land Transfer proposals. (General Fund-State) (One-Time)

15. State Forestland Purchase SW

One-time funding is provided for the Department to purchase state forest board land to benefit three southwest Washington counties: Skamania, Wahkiakum, and Pacific. (General Fund-State) (One-Time)

16. Weed Control on Natural Areas

One-time funding is provided from a dedicated account for weed control to help protect rare species on Department managed natural areas statewide. (Nat Res Conserv Areas Stewardship Account-State) (One-Time)

17. Revenue System Fund Shift

Existing expenditure authority to replace portions of the NatureE Revenue and Leasing System is shifted from the Contract Harvesting Revolving Account to multiple other accounts. (General Fund-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts) (One-Time)

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18. Recreation Lands Maintenance

Ongoing funding is provided for the maintenance of recreational lands, such as maintaining grounds and facilities, trails, restrooms, water access areas, and similar activities. (General Fund-State) (Ongoing)

19. Salmon Action Plan Implementation

A combination of one-time and ongoing funding is provided to work with local partners in the Snoqualmie and Skykomish watersheds for landscape restoration, education, and assistance to small forest landowners to provide fish passage and prevent land conversion. (General Fund-State) (Custom)

20. Salmon Habitat Improvements

One-time funding is provided for improvements to nearshore salmon habitat and improvements to riparian areas, including riparian planting and riparian set-asides on state-owned lands. (General Fund-State) (One-Time)

21. Cooperative with Finland

One-time funding is provided for the Department in advancing research and cooperation with governmental agencies of Finland and Finnish organizations to implement sustainable forestry practices. (General Fund-State) (One-Time)

22. Puget Sound Corp

One-time funding is provided for employing Puget Sound Corp statewide. (Salmon Recovery Account-State) (One-Time)

23. Forest Health Funding Shift

Funding is transferred from the state general fund to the new forest health account that was created by Chapter 298, Laws of 2021 (2SHB 1168). The total represents unspent appropriations from FY 2022 and the amounts provided in FY 2023. (General Fund-State; Wildfire Resp, Forest Restoratn, & Comm Resilience-State) (Custom)

24. Wildfire Ready Neighbors

One-time funding is provided for demonstration areas for Wildfire Ready Neighbors, a wildland fire resiliency outreach, assessment, and education program, in portions of Pierce, Mason, and Thurston counties. (General Fund-State) (One-Time)

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Department of Agriculture
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	41,678	318,873	41,520
2021-23 Maintenance Level	42,056	331,416	41,518
Policy Other Changes:			
1. Blockchain Work Group	9	9	4
2. Transportation Resources	9	9	18
3. Cannabis Certification Rulemaking	200	200	0
4. Establish Cannabis Lab Standards	790	790	0
5. Emergency Management	732	732	732
6. Electric Vehicle Equipment	217	217	331
7. Farmers to Families Food Box	0	58,045	0
8. Food and Farm Finder Program	300	300	0
9. HEAL Act Funding	656	656	594
10. Food Assistance Capacity Grants	17,625	17,625	0
11. Invasive Moth Eradication	240	964	240
12. Japanese Beetle Eradication	5,468	5,468	1,070
13. Hemp Commission Proposal	20	20	0
14. Hemp Food Task Force	200	200	0
15. Regional Markets	250	250	500
16. Wolf Livestock Conflict Account	0	90	0
17. Pollinator Health	252	252	494
18. Reduction Reversal	2,315	2,210	830
19. Organic Materials Management	301	301	3,586
20. Specialty Crop Federal Agreement	0	3,800	0
21. Spotted Lanternfly Eradication	100	170	0
Policy -- Other Total	29,684	92,308	8,399
Policy -- Comp Total	519	3,427	849
Policy -- Central Svcs Total	69	323	98
Total Policy Changes	30,272	96,058	9,346
2021-23 Policy Level	72,328	427,474	50,864
Difference from 2021-23 Original	30,650	108,601	9,344
% Change from 2021-23 Original	73.5%	34.1%	22.5%

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Department of Agriculture
(Dollars in Thousands)**

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Blockchain Work Group

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5544 (blockchain work group). (General Fund-State) (Custom)

2. Transportation Resources

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5974 (transportation resources). (General Fund-State) (Ongoing)

3. Cannabis Certification Rulemaking

One-time funding is provided for rulemaking for a voluntary marijuana certification program that is consistent with the existing organics program at the Department of Agriculture (WSDA), as authorized by Chapter 317, Laws of 2017 (ESSB 5131). (General Fund-State) (One-Time)

4. Establish Cannabis Lab Standards

Funding is provided to implement the provisions of Substitute Senate Bill 5699 (cannabis analysis labs). (General Fund-State) (One-Time)

5. Emergency Management

Ongoing funding is provided to replace federal grant funds used to support administrative staff involved in emergency response for the agriculture industry, food systems and food security. Federal grant funding amounts are uncertain given several different sources from varying federal agencies, and some requiring in-kind match. (General Fund-State) (Ongoing)

6. Electric Vehicle Equipment

Funding is provided to support adoption of standards for electrical vehicle charging stations as required in Chapter 238, Laws of 2021. The Department of Agriculture (Department) will use this additional support to complete rulemaking and set fees to create a self-sustaining regulatory program that ensures consumers receive the amount of electricity purchased at fee-based electrical vehicle charging stations. (General Fund-State) (Custom)

7. Farmers to Families Food Box

One-time funding is provided for the Department to implement a state farmers-to-families food box program. (Coronavirus State Fiscal Recovery Fund-Federal) (One-Time)

8. Food and Farm Finder Program

One-time funding is provided for a grant to a community-based organization in Whatcom County for the food and farm finder program, which connects local food producers with retail and wholesale consumers. (General Fund-State) (One-Time)

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9. HEAL Act Funding

Additional funding is provided to support agency coordination with the Environmental Justice Task Force as required in the HEAL Act (Chapter 314, Laws of 2021). (General Fund-State) (Custom)

10. Food Assistance Capacity Grants

One-time funding is provided to support operations across the emergency food system, such as equipment, building maintenance, and staff. (General Fund-State) (One-Time)

11. Invasive Moth Eradication

Ongoing funding is provided for continued Gypsy moth eradication. Recent trapping of invasive moths in King, Pierce, Clark and Stevens counties require additional funding to eradicate. (General Fund-State; General Fund-Federal) (Ongoing)

12. Japanese Beetle Eradication

A combination of one-time and ongoing funding is provided to eradicate Japanese beetles, which were detected in the Grandview area in June 2021. (General Fund-State) (Custom)

13. Hemp Commission Proposal

One-time funding is provided to assist the hemp industry with analysis and support for creating a hemp commission proposal for the 2023 legislative session. (General Fund-State) (One-Time)

14. Hemp Food Task Force

One-time funding is provided for the Department to assemble a hemp in food task force. (General Fund-State) (One-Time)

15. Regional Markets

Ongoing funding is provided for the support of local and regional markets and for agricultural infrastructure development in southwest Washington. (General Fund-State) (Ongoing)

16. Wolf Livestock Conflict Account

One-time funding is provided for additional grants for nonlethal deterrence of wolf predation on livestock. (Northeast Washington Wolf-Livestock Management Acc-State) (One-Time)

17. Pollinator Health

Ongoing funding is provided to better understand the geographic distribution of bee species across the state through a citizen science project. The data will better inform the actions of the Pollinator Health Task Force created in Chapter 278, Laws of 2021 (2SSB 5253). (General Fund-State) (Custom)

18. Reduction Reversal

Funding is provided to reverse savings taken in the 2021-23 operating budget for vacancy management and agency overhead. (General Fund-State; General Fund-Federal; Agricultural Local Account-Non-Appr) (Custom)

19. Organic Materials Management

Ongoing funding is provided for Engrossed Second Substitute House Bill 1799 (organic materials management), which authorizes the Department to reimburse farmers for the costs of using compost not generated by the farm. (General Fund-State) (Custom)

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20. Specialty Crop Federal Agreement

Ongoing federal expenditure authority is provided on the anticipation of receiving funds for the Specialty Crop Block grant program. The program helps leverage access to markets for specialty crops. (General Fund-Federal) (Custom)

21. Spotted Lanternfly Eradication

One-time state funding and matching federal funding are provided to implement a spotted lanternfly early detection program. (General Fund-State; General Fund-Federal) (One-Time)

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Energy Facility Site Evaluation Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. Clean Energy Facility Siting	568	5,351	1,136
2. EFSEC Reviews & Rulemaking	208	208	224
Policy -- Other Total	776	5,559	1,360
Policy -- Transfer Total	0	8,333	0
Total Policy Changes	776	13,892	1,360
2021-23 Policy Level	776	13,892	1,360
Difference from 2021-23 Original	776	13,892	1,360
% Change from 2021-23 Original	n/a	n/a	n/a

Comments:

1. Clean Energy Facility Siting

Ongoing General Fund-State funding is provided for existing management and administrative positions. In addition, spending authority is provided from the Energy Facility Site Evaluation Council Account for an increase in clean energy project applications. (General Fund-State; Energy Facility Site Evaluation Council Account-Local) (Ongoing)

2. EFSEC Reviews & Rulemaking

Pursuant to Engrossed Second Substitute House Bill 1812 (energy facility site council), a combination of one-time and ongoing General Fund-State is provided for rulemaking, consultation with potential applicants, and the costs of setting up the new account. (General Fund-State) (Custom)

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Washington State Patrol
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	120,564	214,778	120,162
2021-23 Maintenance Level	122,968	218,290	120,456
Policy Other Changes:			
1. Cannabis Distributions	0	-4	0
2. Fire Sprinkler Contractors	0	638	0
3. Cannabinoid Regulation	1,655	1,655	254
4. Executive Protection Funding	1,898	1,898	2,088
5. Agency DEI Program	94	94	188
6. Firefighter Apprenticeship Training	0	300	0
7. Toxicology Laboratory	811	811	1,520
8. Court Order Processing	441	441	0
9. SAK Outsourcing	2,578	2,578	0
10. Missing Indigenous Persons	191	191	362
11. Toxicology Lab Improvement Costs	1,562	1,562	0
12. Peace Officers Use of Force	330	330	660
13. Fire Mobilization Costs	0	4,000	0
Policy -- Other Total	9,560	14,494	5,072
Policy -- Comp Total	2,640	3,305	4,643
Policy -- Central Svcs Total	294	294	394
Total Policy Changes	12,494	18,093	10,109
2021-23 Policy Level	135,462	236,383	130,565
Difference from 2021-23 Original	14,898	21,605	10,403
% Change from 2021-23 Original	12.4%	10.1%	8.7%

Comments:

1. Cannabis Distributions

Funding is adjusted to implement the provisions of Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

2. Fire Sprinkler Contractors

Funding is provided to implement the provisions of Substitute Senate Bill 5880 (fire sprinkler contractors). (Fire Protection Contractor License Account-Non-Appr) (Custom)

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Washington State Patrol
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3. Cannabinoid Regulation

Funding is provided to implement the provisions of Senate Bill 5983 (cannabinoid regulation). (General Fund-State) (Custom)

4. Executive Protection Funding

Funding is provided for an additional trooper for the Executive Protection Unit and additional operational costs. (General Fund-State) (Ongoing)

5. Agency DEI Program

Funding is provided to implement Substitute House Bill 2057 (State Patrol workforce) to support the State Patrol's DEI (Diversity, Equity, and Inclusion) efforts and for the contracting of an external psychologist to perform psychological examinations of newly hired troopers. (General Fund-State) (Ongoing)

6. Firefighter Apprenticeship Training

Funding is provided for the Firefighter Apprenticeship Training program. (Fire Service Training Account-State) (Ongoing)

7. Toxicology Laboratory

Funding is provided for additional property and evidence custodian staff positions for the toxicology lab in Federal Way. (General Fund-State) (Custom)

8. Court Order Processing

Funds and staffing are provided to process the vacation of criminal records in accordance with the State v. Blake decision. (General Fund-State) (One-Time)

9. SAK Outsourcing

Funding is provided for outsourcing the testing of sexual assault kits to meet testing deadlines. (General Fund-State) (One-Time)

10. Missing Indigenous Persons

Funding is provided to implement Substitute House Bill 1725 (missing indigenous persons) that requires the Washington State Patrol to establish a Missing Indigenous Person Alert designation as a part of its Endangered Missing Person Advisory plan. (General Fund-State) (Custom)

11. Toxicology Lab Improvement Costs

Funding is provided for construction costs to modify the toxicology laboratory in Federal Way. (General Fund-State) (One-Time)

12. Peace Officers Use of Force

Funding is provided for Substitute House Bill 1735 (peace officers/use of force) that expands the authority for a peace officer to use physical force, subject to the requirement to exercise reasonable care, in additional specific circumstances. (General Fund-State) (Ongoing)

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13. Fire Mobilization Costs

Expenditure authority is increased for fire mobilization costs. (Disaster Response Account-State) (Custom)

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Department of Licensing
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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,486	53,526	4,199
2021-23 Maintenance Level	5,645	55,859	4,199
Policy Other Changes:			
1. Transp. Network Companies	537	537	402
2. Data Stewardship	23	359	0
3. Records & Disclosure Resources	7	110	12
Policy -- Other Total	567	1,006	414
Policy -- Comp Total	155	1,106	168
Policy -- Central Svcs Total	5	71	8
Total Policy Changes	727	2,183	590
2021-23 Policy Level	6,372	58,042	4,789
Difference from 2021-23 Original	886	4,516	590
% Change from 2021-23 Original	16.2%	8.4%	14.1%

Comments:

1. Transp. Network Companies

Funding is provided for implementation of Substitute House Bill 2076 (transp. network companies). (General Fund-State) (Custom)

2. Data Stewardship

Funding is provided to replace technology pool funding for the Data Stewardship Program that was originally provided in the 2019-21 omnibus budget. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (One-Time)

3. Records & Disclosure Resources

Funding is provided for additional staff to process public records requests. (General Fund-State; Architects' License Account-State; Real Estate Commission Account-State; other accounts) (Ongoing)

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	28,260,228	33,246,349	29,525,479
2021-23 Maintenance Level	27,334,415	32,326,400	28,561,204
Policy Other Changes:			
1. School Consultation with Tribes	294	294	568
2. Ed. Service District Funding	1,010	1,010	4,040
3. Financial Literacy Education	3,000	3,000	6,000
4. Apprenticeships & Higher Ed	2	2	4
5. Dedicated Cannabis Distributions	0	9	0
6. After Exit Running Start	3,000	3,000	6,000
7. SBE Community Engagement	263	263	460
8. OSPI State Office Admin	1,500	1,500	3,000
9. Allergic Reactions	76	76	0
10. Educational Interpreters	700	700	0
11. School Principals Support	250	250	250
12. CEP Expansion	21,667	21,667	43,282
13. Crisis Response Work Group	200	200	0
14. Healthcare Simulation Labs	3,600	3,600	3,600
15. Dual Enrollment Course Costs	500	500	0
16. Residential School Staff	500	500	800
17. Enrollment Stabilization	0	346,451	16,144
18. Gang Prevention Pilot	250	250	0
19. Seattle Children's	319	319	638
20. Inflation Rebasing	236,313	236,313	629,547
21. One-to-one Mentoring	38	38	0
22. Language Access in Schools	380	380	6,709
23. Maritime Education	250	250	0
24. MTSS Implementation Supports	3,500	3,500	0
25. Native American Names	4,500	4,500	0
26. Partners in Careers	468	468	0
27. Plant-based School Meals	150	150	0
28. Residential Outdoor School	10,000	10,000	40,000
29. SA Response Best Practices	80	80	0
30. Skill Center Integrated Pathway	250	250	500
31. Small District Support	8,341	8,341	0
32. Senior Support Initiative	250	250	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Social Workers Support Staff	70	70	0
34. Tukwila After-school Programs	148	148	0
35. Learning Device Grants	19	19	38
36. Local Food Procurement for Schools	0	3,645	0
37. Media Literacy	300	300	600
38. Modernizing Mathematics Pathways	553	553	1,059
39. Military Youth Acad. Stabilization	816	1,020	0
40. Next Generation Science Standards	2,000	2,000	0
41. Passenger Reimbursement	13,000	13,000	0
42. Behavioral Health Program Pilot	1,000	1,000	0
43. Chinese Amer. History Month	25	25	0
44. Supply Chain Food Assistance	0	18,223	0
45. School Climate Survey	100	100	0
46. Student Support Staffing	90,573	90,573	548,334
47. Institutional Ed Computer Science	200	200	400
48. Intensive Tutoring Grants	1,000	1,000	2,000
49. So. King County Pre-apprenticeship	450	450	0
50. Learn Assist Prgm Hold Harmless	0	28,102	0
51. Intersate Military Compact Increase	35	35	70
52. Remove Administrative Reduction	1,181	1,181	2,362
53. Paraeducator Training	1,459	1,459	3,346
54. Special Education Report	50	50	100
Policy -- Other Total	414,630	811,264	1,319,851
Policy -- Comp Total	18,431	19,054	24,944
Policy -- Central Svcs Total	329	336	537
Total Policy Changes	433,390	830,654	1,345,332
2021-23 Policy Level	27,767,805	33,157,054	29,906,536
Difference from 2021-23 Original	-492,423	-89,295	381,057
% Change from 2021-23 Original	-1.7%	-0.3%	1.3%

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2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. School Consultation with Tribes

Funding is provided for implementation of Substitute Senate Bill 5252 (school consultation/tribes) which requires OSPI collaborate with multiple entities to develop a tribal consultation training and schedule. (General Fund-State) (Custom)

2. Ed. Service District Funding

Funding is provided for implementation of Senate Bill 5539 (ed. service district funding). Funding provided is for the employer cost of school employees' benefits for employees of educational service districts that are covered by collective bargaining. (General Fund-State) (Custom)

3. Financial Literacy Education

Funding is provided for the Financial Public-Private Partnership to establish a grant program and take on additional duties as required by Second Substitute Senate Bill 5720 (student financial literacy). (General Fund-State) (Custom)

4. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Custom)

5. Dedicated Cannabis Distributions

Appropriations are adjusted to reflect changes in distributions as provided for in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

6. After Exit Running Start

Funding is provided for after-exit running start grants to school districts that identify running start students that have exceeded maximum enrollment under running start formulas and high school graduates who have 15 or fewer college credits to earn before meeting associate degree requirements. (General Fund-State) (Custom)

7. SBE Community Engagement

Funding is provided for an engagement coordinator focused on the State Board of Education's (SBE) engagement of students, families, and communities statewide in the development of policies and practices. (General Fund-State) (Custom)

8. OSPI State Office Admin

Funding is provided to increase the base operations budget for the Office of Superintendent of Public Instruction (OSPI). (General Fund-State) (Custom)

9. Allergic Reactions

Funding is provided for OSPI to collaborate with the Department of Health on a report of findings related to statewide implementation of RCW 28A.210.383, which concerns epinephrine autoinjectors. (General Fund-State) (Custom)

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10. Educational Interpreters

Funding is provided for the Professional Educator Standards Board (PESB) to administer grants to reimburse districts for professional development activities for educational interpreters. (General Fund-State) (Custom)

11. School Principals Support

Funding is provided for OSPI to contract with the Association of Washington School Principals to provide support, mentoring, mediation, and professional learning services to school principals and assistant principals in the greater Seattle area. (General Fund-State) (Custom)

12. CEP Expansion

Funding is provided for reimbursements to school districts for schools and groups of schools required to participate in the federal Community Eligibility Provision under Substitute House Bill 1878 (schools/comm. eligibility) but not eligible for the full federal reimbursement rate. (General Fund-State) (Custom)

13. Crisis Response Work Group

Funding is provided for OSPI to convene a work group to identify crisis response protocols, trainings, and approved curricula, to address the continuum of challenging student behaviors and expand technical assistance in schools and districts to reduce instances of removal from the classroom, restraint, and isolation. (General Fund-State) (Custom)

14. Healthcare Simulation Labs

Funding is provided for OSPI to administer grants for nursing programs to purchase or upgrade simulation laboratory equipment. (Workforce Education Investment Account-State) (Custom)

15. Dual Enrollment Course Costs

Funding is provided for OSPI to administer a pilot program to subsidize eligible dual or concurrent enrollment course costs for students who qualify for free or reduced-price meals and are participating in dual enrollment courses offered by one of three community colleges designated by OSPI and the State Board of Community and Technical Colleges. (General Fund-State) (Custom)

16. Residential School Staff

Funding is provided to support instruction in cohorts of students grouped by similar age and academic levels. (General Fund-State) (Custom)

17. Enrollment Stabilization

Enrollment stabilization funding is provided to school districts, as required in Substitute House Bill 1590 (enrollment stabilization). (General Fund-State; Coronavirus State Fiscal Recovery Fund-Federal) (One-Time; Custom)

18. Gang Prevention Pilot

Funding is provided for OSPI to contract with a nonprofit organization to develop and provide a Latino youth-on-youth gang violence prevention program for students. (General Fund-State) (Custom)

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19. Seattle Children's

Additional funding is provided for teachers and aides at Seattle Children's Hospital. (General Fund-State) (Custom)

20. Inflation Rebasing

Inflation is increased to 5.5 percent in the 2022-23 school year, to align with actual Implicit Price Deflator inflation since the 2017-18 school year. (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

21. One-to-one Mentoring

Funding is provided for OSPI to contract with a nonprofit organization to provide supportive services for youth who are experiencing mental and behavioral health crises due to the pandemic. (General Fund-State) (Custom)

22. Language Access in Schools

Funding is provided for OSPI to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, requires OSPI to staff the Language Access Advisory Committee and provided training and technical assistance to support the implementation of language access programs in school districts. (General Fund-State) (Custom)

23. Maritime Education

One-time funding is provided for the Tacoma school district to identify specific career relevant coursework and facilities needed for the development of a comprehensive maritime focused career and technical education program for the South Puget Sound area in collaboration with the maritime industry in and around the Port of Tacoma, OSPI, the State Board of Education, and the Workforce Training Board. (General Fund-State) (Custom)

24. MTSS Implementation Supports

One-time funding is provided for OSPI to contract for regional Multi-Tiered Systems of Support (MTSS) implementation specialists during the 2022-23 school year. (General Fund-State) (Custom)

25. Native American Names

Additional funding is provided to continue the grant program for K-12 public schools to discontinue the use of Native American names, images, and symbols as mascots by January 1, 2022, as required in Chapter 128, Laws of 2021 (SHB 1356). (General Fund-State) (Custom)

26. Partners in Careers

Funding is provided for OSPI to contract with a nonprofit organization to establish a workforce pilot program with the Vancouver School District that provides targeted training to expand the school district's candidate pool for school bus drivers and paraeducators. (General Fund-State) (Custom)

27. Plant-based School Meals

Funding is provided for OSPI to administer grants to school districts for a plant-based school meals pilot program. (General Fund-State) (Custom)

28. Residential Outdoor School

Funding is provided to for OSPI to implement Second Substitute House Bill 2078 (outdoor learning grant prg.). Funding includes OSPI implementation and funding for the grant programs created within the bill. (General Fund-State) (Custom)

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29. SA Response Best Practices

Funding is provided for OSPI to research best practices for responding to sexual assault survivors in schools, conduct listening sessions across the state, update model protocols, develop a plan for training for school administrators and counselors, and review current legal reporting requirements concerning suspected sexual assault. OSPI must submit a preliminary report to the Governor and the Legislature by December 1, 2022. (General Fund-State) (Custom)

30. Skill Center Integrated Pathway

Funding is provided to support an integrated pathway for students between high schools, skills centers, community colleges, and employers at the Northwest Career and Technical Academy. (General Fund-State) (Custom)

31. Small District Support

Funding is provided to support small districts, charter schools, and state-tribal compact schools that meet certain criteria. For schools with less than 750 students enrolled in urban and suburban areas, if budgeted 2021-22 general fund expenditures are less than \$18,000 per pupil, then the district or school receives the lesser of \$1,692 per pupil or the amount needed to bring the district or school to \$18,000 per pupil. (WA Opportunity Pathways Account-State) (Custom)

32. Senior Support Initiative

Funding is provided for OSPI to contract with an organization to expand the senior support initiative that helps high school seniors in the Tacoma School District navigate their postsecondary pathway options. (General Fund-State) (Custom)

33. Social Workers Support Staff

Funding is provided for OSPI to provide centralized support and coordination for social workers hired by or contracting with school districts. (General Fund-State) (Custom)

34. Tukwila After-school Programs

Funding is provided for before and after school programming to low-income elementary school students in the Tukwila School District. (General Fund-State) (Custom)

35. Learning Device Grants

Additional funding is provided for implementation of Chapter 301, Laws of 2021 (E2SHB 1365). (General Fund-State) (Custom)

36. Local Food Procurement for Schools

Federal funding is provided by the U.S. Department of Agriculture (USDA) for food assistance purchases of domestic local foods for distribution to schools through the USDA Local Food for Schools program. (General Fund-Federal) (One-Time)

37. Media Literacy

Funding is provided for OSPI to establish a media literacy and digital citizenship ambassador program to promote the integration of media literacy and digital citizenship instruction. (General Fund-State) (Custom)

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(Dollars in Thousands)

38. Modernizing Mathematics Pathways

Funding is provided to pilot a revised and expanded Algebra II course that would modernize the mathematics pathway. Funding includes the pilot course, a work group, a curriculum development contract, and 1.0 FTE at OSPI. (General Fund-State) (Custom)

39. Military Youth Acad. Stabilization

Enrollment stabilization funding is provided for the Washington youth academy national guard youth challenge program. (General Fund-State; General Fund-CRRSA) (Custom)

40. Next Generation Science Standards

Funding is increased to continue professional development in the Next Generation Science Standards and to support community-based climate science organizations in partnering with educational service districts and school districts. (General Fund-State) (Custom)

41. Passenger Reimbursement

Special passenger excess cost reimbursement is provided for school districts with a demonstrated need for funding beyond the amounts provided through the STARS allocation for special passengers. (General Fund-State) (Custom)

42. Behavioral Health Program Pilot

One-time funding is provided for OSPI to collaborate with a non-profit entity for a pilot program to provide behavioral health support for youth and provide trauma-informed, culturally responsive training to staff. (General Fund-State) (Custom)

43. Chinese Amer. History Month

One-time funding is provided for OSPI to create and distribute promotional and educational materials to school districts for Americans of Chinese descent history month. (General Fund-State) (Custom)

44. Supply Chain Food Assistance

Federal funding is provided by the U.S. Department of Agriculture Commodity Credit Corporation for Supply Chain Assistance Funds. (General Fund-Federal) (One-Time)

45. School Climate Survey

Additional funding is provided to the State Board of Education to purchase and deploy or to develop a school climate survey tool as recommended in the school climate survey study. (General Fund-State) (Custom)

46. Student Support Staffing

Funding is phased in to increase school staffing ratios and allocations for nurses, social workers, psychologists, and counselors to support the physical and social emotional needs of students as required in Second Substitute House Bill 1664 (schools/support funding). (General Fund-State; WA Opportunity Pathways Account-State) (Custom)

47. Institutional Ed Computer Science

Funding is provided for grants to school districts and educational service districts operating institutional education programs for youth in state long-term juvenile institutions to provide access to computer science elective courses created in Senate Bill 5657 (computer science instruction). (General Fund-State) (Custom)

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48. Intensive Tutoring Grants

Funding is provided for a grant program for school districts, charter schools, and state-tribal education compact schools to establish intensive tutoring programs. (General Fund-State) (Custom)

49. So. King County Pre-apprenticeship

Funding is increased for pre-apprenticeship opportunities in south King County during the summer months of 2022 and 2023. (General Fund-State) (Custom)

50. Learn Assist Prgm Hold Harmless

Funding is provided to allow school districts to use 2019-20 school year free and reduced price lunch percentages for calculating learning assistance program funding. (Coronavirus State Fiscal Recovery Fund-Federal) (Custom)

51. Intersate Military Compact Increase

Additional funding is provided for the Military Interstate Compact. The Compact facilitates the transfer of students of military personnel between schools/states to alleviate barriers to students. (General Fund-State) (Custom)

52. Remove Administrative Reduction

Previously an administrative reduction was taken from the base budget of the educational service districts. The reduction in funding has been removed. (General Fund-State) (Custom)

53. Paraeducator Training

Funding is provided for new paraeducators to receive four days of training in the Paraeducator Certificate program during their first year. (General Fund-State) (Custom)

54. Special Education Report

Funding is provided for OSPI to annually report on special education students receiving their Washington state funded education outside of the state. (General Fund-State) (Custom)

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Student Achievement Council
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,110,602	1,165,267	1,157,572
2021-23 Maintenance Level	1,032,661	1,087,337	1,083,190
Policy Other Changes:			
1. Apprenticeships & Higher Ed	275	275	556
2. Public Employee PLSF	137	137	277
3. FAFSA Advertising Campaign/Admin	1,200	1,200	4,446
4. WCG Apprenticeship Support	850	850	1,718
5. Behavioral Health Workforce	2,000	2,000	0
6. WCG MFI Expansion and Bridge Grants	34,277	34,277	69,265
7. Career and College Pathways Grants	0	6,000	0
8. Coordinated Cyber/Nursing Report	10	10	0
9. Career Launch Grants	1,000	1,000	2,021
10. College Services Support	2,800	2,800	0
11. DOC Educ/Training Programs	250	250	0
12. Healthcare Simulation Labs	3,600	3,600	1,455
13. Students Experiencing Homelessness	246	246	248
14. Military/Veteran Student Residency	25	25	0
15. Nurse Educator Loan Repayment	3,000	3,000	6,062
16. Rural Jobs State Match	206	206	0
17. Student Health Care Access	80	80	81
18. HS Senior Support Program	250	250	0
19. Washington Student Loan Program	0	150,000	0
20. WAVE Program Support	175	175	141
Policy -- Other Total	50,381	206,381	86,269
Policy -- Comp Total	220	405	442
Policy -- Central Svcs Total	12	22	21
Total Policy Changes	50,613	206,808	86,732
2021-23 Policy Level	1,083,274	1,294,145	1,169,922
Difference from 2021-23 Original	-27,328	128,878	12,349
% Change from 2021-23 Original	-2.5%	11.1%	1.1%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Student Achievement Council**
(Dollars in Thousands)

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

2. Public Employee PLSF

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5847 (public employee PLSF info). (General Fund-State) (Ongoing)

3. FAFSA Advertising Campaign/Admin

Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (Workforce Education Investment Account-State) (Custom)

4. WCG Apprenticeship Support

Funding is provided for administrative support services for recipients of the Washington College Grant in unaffiliated state registered apprenticeship programs. (General Fund-State) (Ongoing)

5. Behavioral Health Workforce

One-time funding is provided for increasing loan repayment awards within the Behavioral Health Loan Repayment Program. (General Fund-State) (One-Time)

6. WCG MFI Expansion and Bridge Grants

Funding is provided for a Bridge Grant of \$500 to all maximum Washington College Grant (WCG)-only awardees and increases the maximum WCG award for students between 0-60 percent of the median family income (MFI). A student is eligible for a grant if the student receives a maximum college grant award and does not receive the college bound scholarship program. (Workforce Education Investment Account-State) (Ongoing)

7. Career and College Pathways Grants

Funding is provided for the implementation of Second Substitute Senate Bill 5789 (innovation challenge program). (WA Career & College Pathways Innvtn Challenge Pgm-Non-Appr) (Custom)

8. Coordinated Cyber/Nursing Report

One-time funding is provided for the Washington Student Achievement Council (WSAC) to coordinate with the four-year institutions and the State Board for Community and Technical Colleges on a progress report on new or expanded cybersecurity and nursing academic programs funded in the 2022 supplemental operating budget. A report is due to the Legislature by June 30, 2023, and a final report is expected by December 1, 2024. (General Fund-State) (One-Time)

9. Career Launch Grants

Funding is provided for the Student Achievement Council to administer a grant pool to support new and existing career launch programs at public four-year universities. (Workforce Education Investment Account-State) (Ongoing)

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10. College Services Support

One-time funding is provided for a King County-based nonprofit organization to expand college services to support underserved students impacted by the pandemic and improve college retention and completion rates. (General Fund-State) (One-Time)

11. DOC Educ/Training Programs

One-time funding is provided for WSAC to convene and coordinate the development of education and training programs for employees of the Department of Corrections, including correctional officers and medical staff, through a contract with The Evergreen State College. (General Fund-State) (One-Time)

12. Healthcare Simulation Labs

One-time funding is provided for grants for nursing programs to purchase or upgrade simulation laboratory equipment in FY 2023. Ongoing funding is provided in the outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State) (Custom)

13. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program by two additional public four-year institutions in FY 2023 and FY 2024. The institutions participating in the pilot program are subject to the same requirements as in RCW 28B.50.916. (General Fund-State) (Custom)

14. Military/Veteran Student Residency

One-time funding is provided for WSAC to convene a workgroup to develop recommendations regarding residency statutes, to ensure consistent application, clarify pathways to becoming a Washington resident student, and ensure equity in accessing student residency. A report is due to the Legislature by December 1, 2022. (General Fund-State) (One-Time)

15. Nurse Educator Loan Repayment

Funding is provided to implement House Bill 2007 (nurse educator loans). (General Fund-State) (Ongoing)

16. Rural Jobs State Match

One-time funding is provided to match private contributions to the Rural Jobs Program. A public-private partnership, this program was created to meet the workforce needs of business and industry in rural counties by assisting students in earning certificates, associate degrees, or other industry-recognized credentials necessary for employment in high employer demand fields. (General Fund-State) (One-Time)

17. Student Health Care Access

Funding is provided for a pilot program to help students, including those in state registered apprenticeship programs, connect with health care coverage. WSAC, in cooperation with the Council of Presidents, must provide resources for up to two four-year colleges or universities, one on the east side and one on the west side of the Cascade mountains. A report to the Legislature is expected in the 2023-25 biennium. (General Fund-State) (Custom)

18. HS Senior Support Program

One-time funding is provided for a Pierce County school district to expand a current program assisting high school seniors in postsecondary choices. (General Fund-State) (One-Time)

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19. Washington Student Loan Program

One-time funding is provided to implement Engrossed Second Substitute House Bill 1736 (state student loan program). (Washington Student Loan Account-Non-Appr) (One-Time)

20. WAVE Program Support

Funding is provided for administrative support for the Washington Award for Vocational Excellence (WAVE) program. (General Fund-State) (Custom)

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University of Washington
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	883,971	8,242,090	862,326
2021-23 Maintenance Level	887,705	8,246,321	867,124
Policy Other Changes:			
1. Oral Health Workforce	225	225	0
2. Behavioral Health Co-Response	277	277	465
3. Apprenticeships & Higher Ed	18	18	30
4. Cannabis Revenue - Research	0	53	0
5. Cannabis Revenue - Edu Materials	0	5	0
6. Military Student Residency	15	15	30
7. Capital Project Operating Costs	134	134	352
8. Arboretum Park Inventory	300	300	0
9. Business Certificate - Bothell	500	500	0
10. Behavioral Health Support	102	102	53
11. Burke Museum Ed. Accessibility	100	100	202
12. Compensation Support	3,777	0	7,027
13. Clean Energy Battery Testbeds	2,000	2,000	4,041
14. Clean Energy Community Engagement	1,250	1,250	2,526
15. Center for Human Rights	205	205	414
16. Finnish Collaboration	167	167	0
17. Computer Science and Engineering	2,000	2,000	4,041
18. Culturally Responsive Mental Health	400	400	0
19. Death with Dignity Act Study	200	200	0
20. Environmental Forensic Science	232	232	0
21. Hazing Prevention	121	121	206
22. Memory and Brain Wellness Center	100	100	202
23. Nursing Education	1,242	1,242	3,259
24. Pharmacy BH Residency	505	505	1,020
25. Public Service Oriented Programs	100	100	0
26. Training for Nurse Examiners	122	122	247
27. Startup Program	455	455	0
28. Veterans & Military Suicide	16	16	242
29. Voting Rights	89	89	156
Policy -- Other Total	14,652	10,933	24,515
Policy -- Comp Total	10,353	98,095	19,382
Policy -- Transfer Total	-8,000	-8,000	-8,000

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

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
Policy -- Central Svcs Total	171	490	288
Total Policy Changes	17,176	101,518	36,185
2021-23 Policy Level	904,881	8,347,839	903,309
Difference from 2021-23 Original	20,910	105,749	40,982
% Change from 2021-23 Original	2.4%	1.3%	4.8%

Comments:

1. Oral Health Workforce

One-time funding is provided for the Center for Health Workforce Studies to develop a program to track dental workforce trends, needs, and enhancements to better serve the increasing population and demand for access to adequate oral health care. (General Fund-State) (One-Time)

2. Behavioral Health Co-Response

Funding is provided to implement the provisions of Substitute Senate Bill 5644 (behavioral health co-response). (General Fund-State) (Custom)

3. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Custom)

4. Cannabis Revenue - Research

Funding is increased to result in a total appropriation of \$300,000 for FY 2023 for research on short-term and long-term effects of cannabis use as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

5. Cannabis Revenue - Edu Materials

Funding is increased to result in a total appropriation of \$25,000 for FY 2023 for the Alcohol Drug Abuse Institute for web-based education materials as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

6. Military Student Residency

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 5874 (military student residency). (General Fund-State) (Ongoing)

7. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2021-23 biennium. This funding provides for the cost of utilities, custodial services, and routine maintenance. (General Fund-State) (Custom)

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8. Arboretum Park Inventory

One-time funding is provided for a non-profit organization to report on the community inventory to help align the Washington Park Arboretum planning with the diverse needs and priorities of the community. (General Fund-State) (One-Time)

9. Business Certificate - Bothell

One-time funding is provided for stipends to students during the business certificate program at the Bothell campus. (General Fund-State) (One-Time)

10. Behavioral Health Support

One-time funding is provided for the university to collaborate with the Department of Health and the Health Care Authority to develop a licensure and regulatory program for behavioral health support specialists. (General Fund-State) (Custom)

11. Burke Museum Ed. Accessibility

Funding is provided for the Burke Museum to make education programs, including remote offerings, offered by the museum accessible to more students across the state, especially students in underserved schools and locations. (General Fund-State) (Ongoing)

12. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

13. Clean Energy Battery Testbeds

Funding is provided for the staffing and operational costs related to Clean Energy battery fabrication testbeds. (General Fund-State) (Ongoing)

14. Clean Energy Community Engagement

Funding is provided for community engagement to facilitate clean energy transitions by partnering with communities, utilities, and project developers. (General Fund-State) (Ongoing)

15. Center for Human Rights

Funding is provided for the Center for Human Rights. (General Fund-State) (Ongoing)

16. Finnish Collaboration

One-time funding is provided for the UW Center for an Informed Public to identify new technologies and strategies to resist strategic misinformation in collaboration with Finnish higher education institutions and organizations. A report is due to the Legislature by June 30, 2023. (General Fund-State) (One-Time)

17. Computer Science and Engineering

Funding is provided to increase enrollments at the Paul G. Allen School of Computer Science and Engineering by 50 students per year, beginning in FY 2023. (Workforce Education Investment Account-State) (Ongoing)

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University of Washington
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18. Culturally Responsive Mental Health

One-time funding is provided for the CoLab for Community and Behavioral Health Policy to work in collaboration with the Latino Center for Health and allies to convene a community coalition and design team to develop recommendations for the expansion of culturally responsible community mental health services focused on children and adolescents in Washington. (General Fund-State) (One-Time)

19. Death with Dignity Act Study

One-time funding is provided for a study regarding the barriers to fully access the Washington Death with Dignity Act. The report is due to the Governor and the Legislature by June 30, 2023. (General Fund-State) (One-Time)

20. Environmental Forensic Science

One-time funding is provided for the Center for Environmental Forensic Science to procure an AccuTOF DART mass spectrometry system to perform rapid forensic wood identification to combat illegal logging and associated trade. (General Fund-State) (One-Time)

21. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Custom)

22. Memory and Brain Wellness Center

Funding is provided for the Memory and Brain Wellness Center to support the statewide expansion of the Dementia Friends Program. (General Fund-State) (Ongoing)

23. Nursing Education

Funding is provided for additional nursing slots and graduates in the existing accelerated Bachelor of Science in Nursing program at the Seattle campus. Of the amount provided, \$273,000 in FY 2023 is for the School of Nursing and Healthcare Leadership at the Tacoma campus. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State) (Custom)

24. Pharmacy BH Residency

Funding is provided for the UW School of Pharmacy/UW Medicine Pharmacy Services to create a pharmacy behavioral health residency program, including two new resident positions and one behavioral health faculty position. (General Fund-State) (Ongoing)

25. Public Service Oriented Programs

One-time funding is provided for financial assistance to students in public service-oriented graduate and professional degree programs. Prioritization for traditionally underrepresented students expressing interest in physician assistant, community-oriented public health, or social work programs, changes the threshold for eligible programs from over \$35,000 to over \$18,000. (General Fund-State) (One-Time)

26. Training for Nurse Examiners

Funding is provided for additional sexual assault nurse examiner training. (General Fund-State) (Ongoing)

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27. Startup Program

One-time funding is provided for the Paul G. Allen School of Computer Science and Engineering Startup Program. (General Fund-State) (One-Time)

28. Veterans & Military Suicide

Funding is provided for Engrossed Second Substitute House Bill 1181 (veterans & military suicide), which extends and modifies the Suicide-Safer Homes Task Force; provides for various outreach and services related to preventing suicide among veterans and military service members; and establishes a new special vehicle license plate emblem. (General Fund-State) (Custom)

29. Voting Rights

Funding is provided to establish a data repository at the University of Washington to assist jurisdictions and researchers in election best practices. (General Fund-State) (Custom)

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Proposed Final
Washington State University
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	561,177	1,851,990	572,494
2021-23 Maintenance Level	562,931	1,853,381	574,412
Policy Other Changes:			
1. Organophosphate Pesticides	500	500	0
2. Apprenticeships & Higher Ed	80	80	162
3. Cannabis Revenue - Research	0	37	0
4. Agricultural Symbiosis Initiative	500	500	0
5. Compensation Support	1,337	0	2,702
6. Commercial Fishing Gear Review	175	175	0
7. Community Solar Projects	135	135	137
8. Cybersecurity Operations Program	2,056	2,056	4,155
9. Energy Program	250	250	0
10. Hazing Prevention	121	121	206
11. Pharmacy BH Residency	341	341	661
12. Criminal Sentencing Task Force	215	215	0
13. Sexual Assault Nurse Examiners	122	122	404
14. Stormwater Research	188	188	380
15. WA State Academy of Sciences	608	608	1,229
Policy -- Other Total	6,628	5,328	10,035
Policy -- Comp Total	7,213	18,031	14,445
Policy -- Central Svcs Total	120	240	180
Total Policy Changes	13,961	23,599	24,660
2021-23 Policy Level	576,892	1,876,980	599,072
Difference from 2021-23 Original	15,715	24,990	26,578
% Change from 2021-23 Original	2.8%	1.3%	4.6%

Comments:

1. Organophosphate Pesticides

One-time funding is provided for the Washington State Commission on Pesticide Registration for research to develop alternatives for growers currently using organophosphate pesticides. (General Fund-State) (One-Time)

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Washington State University

(Dollars in Thousands)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Senate Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

3. Cannabis Revenue - Research

Funding is increased to result in a total appropriation of \$175,000 for FY 2023 for research on short-term and long-term effects of cannabis use as provided in Engrossed Second Substitute Senate Bill 5796 (cannabis revenue). (Dedicated Cannabis Account-State) (Custom)

4. Agricultural Symbiosis Initiative

One-time funding is provided for Washington State University to partner with a nonprofit entity, based in Olympia, that focuses on sustainable infrastructure solutions to develop recommendations for increasing the economic value and sustainability of Washington's agricultural sector through the use of industrial symbiosis principles. A report is due to the Legislature by June 30, 2023. (General Fund-State) (One-Time)

5. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

6. Commercial Fishing Gear Review

One-time funding is provided for the Washington State Academy of Sciences to review and synthesize existing information regarding fishery-related mortality estimates to wild salmonid stocks from conventional and alternative commercial fishing gears authorized for use within lower Columbia River non-tribal salmon fisheries. A report is due to the Legislature by June 30, 2023. (General Fund-State) (One-Time)

7. Community Solar Projects

Funding is provided to implement Substitute House Bill 1814 (community solar projects). (General Fund-State) (Custom)

8. Cybersecurity Operations Program

Funding is provided to establish a new bachelor's degree in cybersecurity operations. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

9. Energy Program

One-time funding is provided for residential energy code education and support, including training, hotline support to the building industry, and informational material and web resources. (General Fund-State) (One-Time)

10. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Custom)

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Washington State University

(Dollars in Thousands)

11. Pharmacy BH Residency

Funding is provided for the College of Pharmacy and Pharmaceutical Sciences to create a pharmacy behavioral health residency program, including two new resident positions and one behavioral health faculty position. (General Fund-State) (Custom)

12. Criminal Sentencing Task Force

One-time funding is provided for the William D. Ruckelshaus Center to provide continued support to the Washington state Criminal Sentencing Task Force. (General Fund-State) (One-Time)

13. Sexual Assault Nurse Examiners

Funding is provided to implement House Bill 1622 (sex. assault nurse education). (General Fund-State) (Custom)

14. Stormwater Research

Funding is provided for stormwater research for a four-year study of the long-term efficacy of green stormwater infrastructure that incorporates compost to remove pollutants. (General Fund-State) (Ongoing)

15. WA State Academy of Sciences

Funding is provided for the Washington State Academy of Sciences to support core operations and its mission of providing science in service of Washington State. (General Fund-State) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Eastern Washington University
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	139,184	352,431	141,275
2021-23 Maintenance Level	139,764	352,845	141,913
Policy Other Changes:			
1. Eagle Care	1,054	1,054	2,130
2. Apprenticeships & Higher Ed	68	68	137
3. Bachelor in Cybersecurity	2,262	2,262	2,166
4. Bachelor of Science in Nursing	6,170	6,170	3,880
5. Compensation Support	262	0	529
6. Hazing Prevention	43	43	87
7. Masters in Cyber Operation	548	548	542
Policy -- Other Total	10,407	10,145	9,471
Policy -- Comp Total	1,659	3,807	3,322
Policy -- Central Svcs Total	44	84	72
Total Policy Changes	12,110	14,036	12,865
2021-23 Policy Level	151,874	366,881	154,778
Difference from 2021-23 Original	12,690	14,450	13,504
% Change from 2021-23 Original	9.1%	4.1%	9.6%

Comments:

1. Eagle Care

Funding is provided for Eagle Care, a coordinated, wrap-around student support network to address the social, financial, and health obstacles to degree completion. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State) (Ongoing)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Ongoing)

3. Bachelor in Cybersecurity

Funding is provided to establish a Bachelor of Science in Cybersecurity degree. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

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Eastern Washington University
(Dollars in Thousands)

4. Bachelor of Science in Nursing

Funding is provided to establish a Bachelor of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023 and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

5. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

6. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Ongoing)

7. Masters in Cyber Operation

Funding is provided to establish a Professional Science Masters in Cyber Operations degree. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

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Proposed Final
Central Washington University
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	144,145	436,296	146,740
2021-23 Maintenance Level	144,833	436,822	147,494
Policy Other Changes:			
1. Wildcat Academic Mentoring Program	293	293	592
2. Compensation Support	325	0	538
3. Cybersecurity Courses	613	613	242
4. Hazing Prevention	20	20	40
5. Jump Start Program	143	143	289
6. Roslyn Cemetery	55	55	0
Policy -- Other Total	1,449	1,124	1,701
Policy -- Comp Total	2,105	4,067	3,553
Policy -- Central Svcs Total	37	72	55
Total Policy Changes	3,591	5,263	5,309
2021-23 Policy Level	148,424	442,085	152,803
Difference from 2021-23 Original	4,279	5,789	6,063
% Change from 2021-23 Original	3.0%	1.3%	4.1%

Comments:

1. Wildcat Academic Mentoring Program

Funding is provided for the peer mentoring program for trauma-informed care to address the social and emotional well-being of students. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State) (Ongoing)

2. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

3. Cybersecurity Courses

Funding is provided to expand cybersecurity course capacity in the Computer Science program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Central Washington University

(Dollars in Thousands)

4. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Ongoing)

5. Jump Start Program

Funding is provided to create the Jump Start Program, an extended seven-day orientation for 50 first-year underserved students. Funding must be used to supplement, not supplant, other funding sources for the program. (Workforce Education Investment Account-State) (Ongoing)

6. Roslyn Cemetery

Funding is provided to document and preserve the Roslyn cemetery. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
The Evergreen State College
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	73,874	172,420	73,179
2021-23 Maintenance Level	74,041	172,560	73,540
Policy Other Changes:			
1. Student Wellness/Mental Health	142	142	277
2. Lab and Studio Support	196	196	197
3. Compensation Support	158	0	319
4. Custodial Interrogations	100	100	0
5. Criminal Sentencing Task Force	40	40	0
6. DOC Educ/Training Programs	600	600	1,212
7. Hazing Prevention	27	27	42
8. Environmental Health Disparities	162	162	26
9. Farm worker assessment	62	62	409
10. Transitional Kindergarten	125	125	126
11. Housing Voucher Program	0	0	225
12. Underground Economy	116	116	0
Policy -- Other Total	1,728	1,570	2,834
Policy -- Comp Total	1,295	1,942	2,596
Policy -- Central Svcs Total	26	55	35
Total Policy Changes	3,049	3,567	5,466
2021-23 Policy Level	77,090	176,127	79,006
Difference from 2021-23 Original	3,216	3,707	5,827
% Change from 2021-23 Original	4.4%	2.2%	8.0%

Comments:

1. Student Wellness/Mental Health

Funding is provided to address student mental health and wellness. Funding must be used to supplement, not supplant, other funding sources for student wellness and mental health. (General Fund-State) (Custom)

2. Lab and Studio Support

One-time funding is provided for supplemental in-person laboratory, art, and media lab experiences. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
The Evergreen State College
(Dollars in Thousands)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Ongoing)

4. Custodial Interrogations

One-time funding is provided to implement Chapter 329, Laws of 2021 (SHB 1223) that requires law enforcement to electronically record custodial interrogations. (General Fund-State) (One-Time)

5. Criminal Sentencing Task Force

One-time funding is provided for WSIPP to provide support to the Washington State Criminal Sentencing Task Force. (General Fund-State) (One-Time)

6. DOC Educ/Training Programs

Funding is provided to develop and expand current corrections education programs offered in Department of Corrections' facilities. (General Fund-State) (Ongoing)

7. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Custom)

8. Environmental Health Disparities

Funding is provided for Chapter 314, Laws of 2021 (E2SSB 5141) for WSIPP to complete a technical review of the measures and methods used by the Department of Health for the environmental health disparities map. A final report is due by November 1, 2022. (General Fund-State) (Custom)

9. Farm worker assessment

Funding is provided for WSIPP to conduct a study to assess the specific needs of farm workers in the state. The Legislature expects a preliminary report by December 1, 2023, and a final report by June 30, 2025. (General Fund-State) (Custom)

10. Transitional Kindergarten

Funding is provided for WSIPP to evaluate student participation in transitional kindergarten programs across the state. A report is due December 31, 2023, the intent of the Legislature is to provide funding in the 2023-25 biennial budget to complete the report. (General Fund-State) (Custom)

11. Housing Voucher Program

Funding is provided to implement Second Substitute House Bill 1818 (reentry and rehabilitation). (General Fund-State) (Custom)

12. Underground Economy

One-time funding is provided for WSIPP to study the nature and scope of the underground economy and to recommend what policy changes, if any, are needed to address the underground economy in the construction industry. A report is due by December 1, 2022. (General Fund-State) (One-Time)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Western Washington University
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	189,993	444,762	193,231
2021-23 Maintenance Level	191,053	445,704	194,382
Policy Other Changes:			
1. Student Support	1,260	1,260	2,546
2. Accessory Dwelling Unit Review	30	30	0
3. Compensation Support	767	0	1,208
4. Cyber Range Poulsbo	769	769	404
5. Hazing Prevention	66	66	48
6. Masters in Nursing	461	461	729
7. RN to Bachelors in Nursing	433	433	875
Policy -- Other Total	3,786	3,019	5,812
Policy -- Comp Total	3,164	7,276	5,108
Policy -- Central Svcs Total	286	562	314
Total Policy Changes	7,236	10,857	11,234
2021-23 Policy Level	198,289	456,561	205,616
Difference from 2021-23 Original	8,296	11,799	12,386
% Change from 2021-23 Original	4.4%	2.7%	6.4%

Comments:

1. Student Support

Funding is provided for student support services, including outreach and financial aid support, retention initiatives, mental health support, and initiatives to address learning disruption due to the pandemic. Funding must be used to supplement, not supplant, other funding sources for student support. (Workforce Education Investment Account-State) (Ongoing)

2. Accessory Dwelling Unit Review

One-time funding is provided for a review of how existing homeowners' associations, condominium associations, associations of apartment owners, and common interest communities address accessory dwelling units. A report must be submitted to the Legislature by June 30, 2023, including an examination of the governing documents of these associations and communities to determine how accessory dwelling units are explicitly or implicitly restricted and what the overall impact is on the state's housing supply from such restrictions. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Western Washington University
(Dollars in Thousands)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

4. Cyber Range Poulsbo

Funding is provided to upgrade Cyber Range equipment and technical support. Cyber Range is a facility which provides students hands-on experiences with live cyber threats, real-time security against attacks, and cyberwarfare. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

5. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Custom)

6. Masters in Nursing

Funding is provided to establish a Master of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (General Fund-State) (Custom)

7. RN to Bachelors in Nursing

Funding is provided for the Registered Nurse (RN) to Bachelor of Science in Nursing program. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023 and a final report is expected by December 1, 2024. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Community & Technical College System
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,889,676	3,855,488	1,963,510
2021-23 Maintenance Level	1,905,673	3,875,554	2,014,839
Policy Other Changes:			
1. Outreach Specialists	1,500	1,500	3,031
2. Apprenticeships & Higher Ed	331	331	2,043
3. Compensation Support	4,146	0	6,903
4. CDL Financial Assistance	2,500	2,500	5,052
5. Climate Curriculum Reviews	1,500	1,500	0
6. Community Organization Support	2,720	2,720	5,496
7. Dental Education Study	75	75	0
8. Hazing Prevention	170	170	344
9. Healthcare Simulation Labs	8,000	8,000	3,233
10. Students Experiencing Homelessness	2,932	2,932	3,362
11. Health Workforce Grants	8,000	8,000	8,083
12. Nursing Education	3,760	3,760	4,365
13. Cybersecurity Enrollments	7,018	7,018	9,433
14. Cybersecurity Center for Excellence	205	205	414
15. Refugee Education	1,728	1,728	6,333
16. Renton Technical College Pilot Prgm	273	273	245
17. Careers in Retail	36	36	36
18. Student Health Care Access	80	80	81
Policy -- Other Total	44,974	40,828	58,454
Policy -- Comp Total	23,419	42,097	35,717
Policy -- Central Svcs Total	428	620	644
Total Policy Changes	68,821	83,545	94,815
2021-23 Policy Level	1,974,494	3,959,099	2,109,654
Difference from 2021-23 Original	84,818	103,611	146,143
% Change from 2021-23 Original	4.5%	2.7%	7.4%

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Community & Technical College System
(Dollars in Thousands)**

2021-23		2023-25
NGF-O	Total Budget	NGF-O

Comments:

1. Outreach Specialists

Funding is provided to implement Second Substitute House Bill 1835 (postsecondary enrollment). (General Fund-State) (Ongoing)

2. Apprenticeships & Higher Ed

Funding is provided to implement the provisions of Engrossed Second Substitute Bill 5764 (apprenticeships and higher ed). (General Fund-State) (Custom)

3. Compensation Support

Funding is provided for institution compensation costs in recognition that these costs exceed estimated increases in undergraduate operating fee revenue. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr) (Custom)

4. CDL Financial Assistance

One-time funding is provided for grants to promote workforce development in trucking and trucking-related supply chain industries and the school bus driving industry. (General Fund-State) (Ongoing)

5. Climate Curriculum Reviews

One-time funding is provided to develop a climate solutions and climate justice curriculum at all 34 community and technical colleges. (General Fund-State) (One-Time)

6. Community Organization Support

Funding is provided for grants for all 34 community and technical colleges to partner with community-based organizations to extend financial aid access and support into communities. (General Fund-State) (Ongoing)

7. Dental Education Study

One-time funding is provided for a report on strategies to support and transform the education and training of the dental hygiene and dental assistant professions. A report must be submitted to the Legislature by December 1, 2022. (General Fund-State) (One-Time)

8. Hazing Prevention

Funding is provided to implement Second Substitute House Bill 1751 (hazing prevention). (General Fund-State) (Ongoing)

9. Healthcare Simulation Labs

One-time funding is provided for grants for nursing programs to purchase or upgrade simulation laboratory equipment in FY 2023. Ongoing funding is provided in the outlook for costs associated with the grants awarded in FY 2023. (Workforce Education Investment Account-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Community & Technical College System
(Dollars in Thousands)

10. Students Experiencing Homelessness

Funding is provided to expand the homeless student assistance pilot program from eight colleges to all 34 colleges in the community and technical college system. The colleges participating in the pilot program are subject to the same requirements as in RCW 28B.50.916. (General Fund-State) (Custom)

11. Health Workforce Grants

Funding is provided to expand the Opportunity Grant program to provide health care workforce grants for students. (General Fund-State; Workforce Education Investment Account-State) (Custom)

12. Nursing Education

Funding is provided for an increase of at least 50 nursing slots for academic year 2022-23 and to build capacity for at least 200 new slots in the 2023-25 biennium, and to purchase two simulation vans. Of the amount provided, \$300,000 must be used for community and technical colleges who enroll new cohorts of at least 25 nursing students in the spring 2023 academic quarter. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023 and a final report is expected by December 1, 2024. (General Fund-State) (Custom)

13. Cybersecurity Enrollments

Funding is provided to expand cybersecurity enrollments by 500 FTE students. A coordinated progress report with the Student Achievement Council is due to the Legislature by June 1, 2023, and a final report is expected by December 1, 2024. (Workforce Education Investment Account-State) (Custom)

14. Cybersecurity Center for Excellence

Funding is provided to establish a Center for Excellence in Cybersecurity. (Workforce Education Investment Account-State) (Ongoing)

15. Refugee Education

Funding is provided for education for refugees and immigrants who have arrived in Washington state on or after July 1, 2021, and are eligible for federal refugee resettlement services, including those from Afghanistan and Ukraine. (Workforce Education Investment Account-State) (Custom)

16. Renton Technical College Pilot Prgm

Funding is provided for a pilot program at Renton Technical College to increase outreach and participation in the running start and adult education programs. (General Fund-State) (Custom)

17. Careers in Retail

Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State) (Custom)

18. Student Health Care Access

Funding is provided for a pilot program to help students, including those in state registered apprenticeship programs, connect with health care coverage. The SBCTC must provide resources for up to two community or technical colleges, one on the east side and one on the west side of the Cascade mountains. A report to the Legislature is expected in the 2023-25 biennium. (General Fund-State) (Custom)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
State School for the Blind
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	18,581	24,812	18,756
2021-23 Maintenance Level	18,689	24,928	18,752
Policy Other Changes:			
1. Statewide DEI Training Backfill	0	0	40
2. Language Access in Schools	24	24	48
Policy -- Other Total	24	24	88
Policy -- Comp Total	496	583	624
Policy -- Central Svcs Total	8	8	16
Total Policy Changes	528	615	728
2021-23 Policy Level	19,217	25,543	19,480
Difference from 2021-23 Original	636	731	724
% Change from 2021-23 Original	3.4%	2.9%	3.9%

Comments:

1. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so staff can attend the statewide diversity, equity and inclusion (DEI) training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY 2024. (General Fund-State) (Custom)

2. Language Access in Schools

Funding is provided for the School to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, directs the School to implement a language access program. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Washington Center for Deaf & Hard of Hearing Youth
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	29,741	30,137	30,023
2021-23 Maintenance Level	30,411	30,807	30,147
Policy Other Changes:			
1. Statewide DEI Training Backfill	0	0	62
2. Language Access in Schools	5	5	10
Policy -- Other Total	5	5	72
Policy -- Comp Total	770	770	937
Policy -- Central Svcs Total	26	26	37
Total Policy Changes	801	801	1,046
2021-23 Policy Level	31,212	31,608	31,193
Difference from 2021-23 Original	1,471	1,471	1,170
% Change from 2021-23 Original	4.9%	4.9%	3.9%

Comments:

1. Statewide DEI Training Backfill

Funding is provided to backfill positions that require coverage at all times so staff can attend the statewide diversity, equity and inclusion (DEI) training from the Department of Enterprise Services. The multi-day training will be administered to 25 percent of staff each fiscal year until 100 percent of staff have attended the training by FY 2024. (General Fund-State) (Custom)

2. Language Access in Schools

Funding is provided for the Center to implement Engrossed Second Substitute House Bill 1153 (language access in schools) which, among other provisions, directs the Center to implement a language access program. (General Fund-State) (Custom)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Workforce Training & Education Coordinating Board
(Dollars in Thousands)**

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,301	61,790	4,313
2021-23 Maintenance Level	5,419	61,977	4,319
Policy Other Changes:			
1. Innovation Challenge Program	18	18	16
2. Integrated Data Sharing	216	216	248
3. Health Workforce	772	772	1,137
4. LTC Apprenticeship Grants	1,200	1,200	2,300
5. Careers in Retail	187	187	82
6. WAVE Program Support	209	209	218
Policy -- Other Total	2,602	2,602	4,001
Policy -- Comp Total	58	115	92
Policy -- Central Svcs Total	8	15	14
Total Policy Changes	2,668	2,732	4,107
2021-23 Policy Level	8,087	64,709	8,426
Difference from 2021-23 Original	2,786	2,919	4,113
% Change from 2021-23 Original	52.6%	4.7%	95.4%

Comments:

1. Innovation Challenge Program

Funding is provided for the implementation of Second Substitute Senate Bill 5789 (innovation challenge program). (General Fund-State) (Custom)

2. Integrated Data Sharing

Funding is provided for the Workforce Training and Education Coordinating Board to collaborate with other state workforce agencies to identify a governance structure that provides strategic direction on cross-organizational information technology projects. A report is due to the Legislature and the Governor's Office by December 1, 2022. (General Fund-State) (Custom)

3. Health Workforce

Funding is provided to conduct health workforce surveys, in collaboration with the Nursing Care Quality Assurance Commission, and manage a stakeholder process to address retention and career pathways in long-term care facilities. (General Fund-State) (Custom)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Workforce Training & Education Coordinating Board
(Dollars in Thousands)**

4. LTC Apprenticeship Grants

Funding is provided for grants to implement long-term care (LTC) licensed practical nurse (LPN) registered apprenticeships at three sites, in collaboration with the Nursing Care Quality Assurance Commission and the Department of Labor and Industries. (General Fund-State) (Custom)

5. Careers in Retail

Funding is provided to implement Substitute House Bill 2019 (careers in retail). (General Fund-State) (Custom)

6. WAVE Program Support

Funding is provided for administrative support of the Washington Award for Vocational Excellence (WAVE) program. The Board will conduct outreach to schools and colleges, assist with recipient selection, and provide ongoing support of scholarship recipients. (General Fund-State) (Custom)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final**

Washington State Arts Commission

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	5,262	10,468	5,253
2021-23 Maintenance Level	5,357	10,565	5,273
Policy Other Changes:			
1. Arts-Based Services for Veterans	1,500	1,500	3,000
2. Goldendale Arts Revitalization	71	71	0
3. Constituent Management System	120	120	0
4. State Poet Laureate Program	150	150	150
5. Maintain State-Owned Public Art	257	257	515
6. Increase Private/Local Authority	0	93	0
Policy -- Other Total	2,098	2,191	3,665
Policy -- Comp Total	63	74	98
Policy -- Central Svcs Total	30	30	42
Policy -- UAR Total	0	45	0
Total Policy Changes	2,191	2,340	3,805
2021-23 Policy Level	7,548	12,905	9,078
Difference from 2021-23 Original	2,286	2,437	3,825
% Change from 2021-23 Original	43.4%	23.3%	72.8%

Comments:

1. Arts-Based Services for Veterans

Funding is provided for two staff to support programs that provide arts-based services to veterans and grants for individuals and organizations supporting veterans. (General Fund-State) (Ongoing)

2. Goldendale Arts Revitalization

Funding is provided to continue an arts-based revitalization and transformation project in downtown Goldendale. (General Fund-State) (One-Time)

3. Constituent Management System

Funding is provided to conduct a feasibility study and agency readiness assessment for implementing a Constituent Relations Management (CRM) system. (General Fund-State) (One-Time)

4. State Poet Laureate Program

Funding is provided to support the State Poet Laureate program and increase compensation for each laureate. (General Fund-State) (Ongoing)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Washington State Arts Commission
(Dollars in Thousands)

5. Maintain State-Owned Public Art

Funding is provided for additional staff to perform safety checks and maintenance for Washington State's public art collection. (General Fund-State) (Custom)

6. Increase Private/Local Authority

Increased local expenditure authority is provided to allow the agency to utilize increased private and local support. (General Fund-Local) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
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Washington State Historical Society

(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	8,059	10,638	8,215
2021-23 Maintenance Level	8,229	10,808	8,215
Policy Other Changes:			
1. Digital Educational Resources	209	209	228
2. Facilities Support Staff	205	205	278
3. Statewide Heritage Org. Inventory	100	100	0
4. Jewish History Archive	210	210	0
Policy -- Other Total	724	724	506
Policy -- Comp Total	187	187	241
Policy -- Central Svcs Total	8	8	14
Total Policy Changes	919	919	761
2021-23 Policy Level	9,148	11,727	8,976
Difference from 2021-23 Original	1,089	1,089	761
% Change from 2021-23 Original	13.5%	10.2%	9.3%

Comments:

1. Digital Educational Resources

Funding is provided for a communications consultant to work with Washington State Historical Society staff to create digital educational resources. (General Fund-State) (Ongoing)

2. Facilities Support Staff

Funding is provided for an additional two FTE staff to support facilities and ground maintenance. (General Fund-State) (Ongoing)

3. Statewide Heritage Org. Inventory

One-time funding is provided for the Department to contract with an organization to conduct a statewide inventory of heritage organizations in Washington State. (General Fund-State) (One-Time)

4. Jewish History Archive

Funding is provided to establish an archive that captures the narratives and primary source material of Jewish Washingtonians. (General Fund-State) (One-Time)

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Eastern Washington State Historical Society
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	6,693	9,366	6,604
2021-23 Maintenance Level	6,748	9,421	6,660
Policy Other Changes:			
1. Part-Time Administrative Assistant	49	49	78
2. Shift Employees to State Funding	684	0	1,094
Policy -- Other Total	733	49	1,172
Policy -- Comp Total	60	95	122
Policy -- Central Svcs Total	35	35	57
Total Policy Changes	828	179	1,351
2021-23 Policy Level	7,576	9,600	8,011
Difference from 2021-23 Original	883	234	1,407
% Change from 2021-23 Original	13.2%	2.5%	21.3%

Comments:

1. Part-Time Administrative Assistant

Funds are provided for a half-time administrative assistant to help manage and coordinate the agency's human resource needs with Small Agency Financial Services at the Department of Enterprise Services. (General Fund-State) (Ongoing)

2. Shift Employees to State Funding

Funding is provided to pay the salaries and benefits for the remaining six staff currently paid through locally-generated funds. (General Fund-State; Local Museum Account-E Wa St Historical Society-Non-Appr) (Ongoing)

**2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Bond Retirement and Interest**
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	2,650,378	2,724,429	3,047,430
2021-23 Maintenance Level	2,610,318	2,693,152	3,009,355
2021-23 Policy Level	2,610,318	2,693,152	3,009,355
Difference from 2021-23 Original	-40,060	-31,277	-38,075
% Change from 2021-23 Original	-1.5%	-1.1%	-1.2%

2021-23 Omnibus Operating Budget -- 2022 Supplemental
Proposed Final
Special Appropriations to the Governor
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	1,373,892	3,274,960	580,318
2021-23 Maintenance Level	1,374,575	3,275,643	580,318
Policy Other Changes:			
1. Governor's Emergency Fund	400	400	0
2. Health Care Affordability Account	5,000	5,000	10,000
3. Apple Health and Homes Account	37,192	37,192	0
4. WA Auto Theft Prevention Account	3,500	3,500	0
5. Capital Community Assistance Acct	650,000	650,000	0
6. Community Preservation & Dev Acct	2,000	2,000	0
7. Cancer Research Endowment	30,000	30,000	0
8. Federal Funding Reallocation	0	-274,289	0
9. Community Reinvestment Account	200,000	200,000	0
10. Tribal Government Assistance	401	401	0
11. COVID-19 Testing and Tracing Grant	0	-120,000	0
12. COVID-19 Vaccine Grant	0	-24,000	0
13. COVID-19 Public Health Workforce	0	-15,000	0
14. Driver Resource Center Account	6,000	6,000	0
15. Disaster Response Account	13,964	13,964	0
16. Electric Vehicle Incentive Account	120,000	120,000	0
17. Governor's Emergency Assistance	5,000	5,000	10,000
18. Home Visiting Services Account	0	0	-5,546
19. Internet Crimes Agnst Children Acct	1,412	1,412	1,412
20. Gated IT Pool	14,844	22,778	0
21. Judicial Information Systems	17,530	17,530	0
22. Judicial Stabilization Fund Shift	68,000	68,000	0
23. Judicial Stabilization Trust Acct	46,750	46,750	0
24. Long-Term Services and Supports	26,530	26,530	0
25. Multimodal Account	2,000,000	2,000,000	0
26. Wolf-Livestock Management Account	90	90	0
27. Paid Family Med Leave Ins Acct	350,000	350,000	0
28. Enterprise Services Account	500	500	0
29. Innovation Challenge Account	6,000	6,000	16,000
30. Liability Account	217,000	217,000	0
31. Salmon Recovery Account	100,000	100,000	0
32. State Vehicle Parking Account	2,178	2,178	0

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	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
33. Washington Leadership Board Funding	450	450	900
34. Washington Student Loan Program	150,000	150,000	0
Policy -- Other Total	4,074,741	3,649,386	32,766
Policy -- Transfer Total	1,707	1,707	1,894
Total Policy Changes	4,076,448	3,651,093	34,660
2021-23 Policy Level	5,451,023	6,926,736	614,978
Difference from 2021-23 Original	4,077,131	3,651,776	34,660
% Change from 2021-23 Original	296.8%	111.5%	6.0%

Comments:

1. Governor's Emergency Fund

One-time funding is provided for the Governor's Emergency Fund, which may be used for the work of any agency. (General Fund-State) (One-Time)

2. Health Care Affordability Account

Additional one-time funds are appropriated for expenditure into the State Health Care Affordability Account. (General Fund-State) (Ongoing)

3. Apple Health and Homes Account

One-time funding is provided for expenditure into the Apple Health and Homes Account created in Engrossed Substitute House Bill 1866 (supportive housing). (General Fund-State) (One-Time)

4. WA Auto Theft Prevention Account

Funding is provided for expenditure into the Washington Auto Theft Prevention Authority Account. (General Fund-State) (One-Time)

5. Capital Community Assistance Acct

One-time funding is provided for expenditure into the Capital Community Assistance Account, a new account created in the operating budget bill. (General Fund-State) (One-Time)

6. Community Preservation & Dev Acct

One-time funding is provided for expenditure into the Community Preservation and Development Authority Account/Operating Subaccount. (General Fund-State) (One-Time)

7. Cancer Research Endowment

Additional one-time funding is provided for expenditure into the Andy Hill Cancer Research Endowment Account. (General Fund-State) (One-Time)

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8. Federal Funding Reallocation

Expenditure authority of Coronavirus Relief Funds (CRF) from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act are reduced to reflect allocations made by the Office of Financial Management to the Departments of Corrections and Social and Health Services for COVID-19 related spending through December 31, 2021. These allocations, along with their commensurate reductions in state funds, are now being reflected in the appropriations in the agencies' budgets. (General Fund-CRF App) (One-Time)

9. Community Reinvestment Account

Funding is appropriated on an ongoing basis into the Community Reinvestment Account created in the operating budget bill. (General Fund-State) (One-Time)

10. Tribal Government Assistance

One-time funding is provided for population-based assistance to tribal governments for additional costs of implementing law enforcement legislation enacted between January 2020 and December 2021. (General Fund-State) (One-Time)

11. COVID-19 Testing and Tracing Grant

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA) (One-Time)

12. COVID-19 Vaccine Grant

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA) (One-Time)

13. COVID-19 Public Health Workforce

Amounts being deposited into the COVID-19 Public Health Response Account are adjusted to reflect the most recent estimate of federal grants Washington will receive. (General Fund-ARPA) (One-Time)

14. Driver Resource Center Account

One-time funding is provided for expenditure into the Driver Resource Center Fund created in Substitute House Bill 2076 (transp. network companies). (General Fund-State) (One-Time)

15. Disaster Response Account

Funding is provided for expenditure into the Disaster Response Account on a one-time basis. (General Fund-State) (One-Time)

16. Electric Vehicle Incentive Account

Funding is provided for expenditure into the Electric Vehicle Incentive Account, a new account created in the operating budget bill. (General Fund-State) (One-Time)

17. Governor's Emergency Assistance

Funding is provided for individual assistance consistent with RCW 38.52.030(9) during an emergency proclaimed by the Governor. Total funding is on-going at \$5 million each fiscal year. (General Fund-State) (Custom)

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18. Home Visiting Services Account

A funding adjustment is made to reduce assumed expenditures in the Home Visiting Services Account in the 2023-25 biennium, based on projected need. (General Fund-State) (Custom)

19. Internet Crimes Agnst Children Acct

Additional ongoing funding is provided for expenditure into the Washington Internet Crimes Against Children Account to support the Washington Internet Crimes Against Children Task Force. (General Fund-State) (Ongoing)

20. Gated IT Pool

One-time funding is provided for the Office of Financial Management to allocate funds from the IT pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts) (One-Time)

21. Judicial Information Systems

One-time funding is provided for expenditure into the Judicial Information System Account. (General Fund-State) (One-Time)

22. Judicial Stabilization Fund Shift

One-time General Fund-State (GF-S) funding is provided for expenditure into the Judicial Stabilization Trust Account (JSTA). In a separate item in the Administrative Office of the Courts, an equal amount of GF-S is removed and replaced with an appropriation from the JSTA. (General Fund-State) (One-Time)

23. Judicial Stabilization Trust Acct

The Judicial Stabilization Trust Account (JSTA) is projected to have a negative fund balance at the end of FY 2022. One-time funding is provided for expenditure into the JSTA. (General Fund-State) (One-Time)

24. Long-Term Services and Supports

One-time funds are appropriated into the Long-Term Services and Supports (LTSS) Trust Account for agency activities to implement Chapter 1, Laws of 2022 (SHB 1732) and Chapter 2, Laws of 2022 (ESHB 1733), which modify the LTSS Trust Program. This funding will be reimbursed with interest by the LTSS Trust Account after LTSS premium assessments begin on July 1, 2023. (General Fund-State) (One-Time)

25. Multimodal Account

One-time funding is provided for expenditure into the Multimodal Transportation Account, which is appropriated in the transportation budget. (General Fund-State) (One-Time)

26. Wolf-Livestock Management Account

Funds are appropriated for expenditure into the Northeast Washington Wolf-Livestock Management Account on a one-time basis. (General Fund-State) (One-Time)

27. Paid Family Med Leave Ins Acct

Funding is provided for expenditure into the Paid Family Medical Leave Insurance account to ensure the account is not in deficit. (General Fund-State) (One-Time)

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28. Enterprise Services Account

Funding is provided for expenditure into the Enterprise Services Account. (General Fund-State) (One-Time)

29. Innovation Challenge Account

Funding is provided for expenditure into the WA Career and College Pathways Council Innovation Challenge Program Account revised in Second Substitute Senate Bill 5789 (innovation challenge program). (General Fund-State) (Custom)

30. Liability Account

One-time funding is provided for expenditure into the Liability Account. (General Fund-State) (One-Time)

31. Salmon Recovery Account

Funding is provided for expenditure into the Salmon Recovery Account. (General Fund-State) (One-Time)

32. State Vehicle Parking Account

One-time funding is provided for expenditure into the State Vehicle Parking Account in support of the parking program managed by the Department of Enterprise Services. (General Fund-State) (One-Time)

33. Washington Leadership Board Funding

Additional funding is provided for expenditure in the Washington State Leadership Board Account created in Senate Bill 5750 (WA leadership board). (General Fund-State) (Ongoing)

34. Washington Student Loan Program

One-time funding is provided for expenditure into the Washington Student Loan Account created in Engrossed Second Substitute House Bill 1736 (state student loan program). (General Fund-State; Workforce Education Investment Account-State) (One-Time)

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Sundry Claims
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	0	0	0
2021-23 Maintenance Level	0	0	0
Policy Other Changes:			
1. Self Defense Reimbursement	135	135	0
Policy -- Other Total	135	135	0
Total Policy Changes	135	135	0
2021-23 Policy Level	135	135	0
Difference from 2021-23 Original	135	135	0
% Change from 2021-23 Original	n/a	n/a	n/a

Comments:

1. Self Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State) (One-Time)

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State Employee Compensation Adjustments**
(Dollars in Thousands)

	2021-23		2023-25
	NGF-O	Total Budget	NGF-O
2021-23 Original Appropriations	99,640	233,249	-480,000
2021-23 Maintenance Level	0	0	-480,000
Policy -- Comp Total	50,000	84,340	100,000
Total Policy Changes	50,000	84,340	100,000
2021-23 Policy Level	50,000	84,340	-380,000
Difference from 2021-23 Original	-49,640	-148,909	100,000
% Change from 2021-23 Original	-49.8%	-63.8%	-20.8%