

Proposed 2020 Supplemental Budget

RECOMMENDATION SUMMARIES

Governor Jay Inslee

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Agency 011

**House of Representatives
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	83,241	90,368	83,241	90,368	0	0
2019-21 Maintenance Level	83,645	90,992	83,645	90,992	0	0
Difference from 2019-21 Original	404	624	404	624	0	0
% Change from 2019-21 Original	0.5%	0.7%	0.5%	0.7%		
2019-21 Policy Level	83,645	90,992	83,645	90,992	0	0
Difference from 2019-21 Original	404	624	404	624	0	0
% Change from 2019-21 Original	0.5%	0.7%	0.5%	0.7%		

Agency 012

**Senate
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	61,368	67,298	61,368	67,298	0	0
2019-21 Maintenance Level	61,726	67,656	61,726	67,656	0	0
Difference from 2019-21 Original	358	358	358	358	0	0
% Change from 2019-21 Original	0.6%	0.5%	0.6%	0.5%		
2019-21 Policy Level	61,726	67,656	61,726	67,656	0	0
Difference from 2019-21 Original	358	358	358	358	0	0
% Change from 2019-21 Original	0.6%	0.5%	0.6%	0.5%		

Agency 013

Joint Transportation Committee Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	2,963	0	2,963	0	0
2019-21 Maintenance Level	0	2,961	0	2,961	0	0
Difference from 2019-21 Original	0	(2)	0	(2)	0	0
% Change from 2019-21 Original		-0.1%		-0.1%		
2019-21 Policy Level	0	2,961	0	2,961	0	0
Difference from 2019-21 Original	0	(2)	0	(2)	0	0
% Change from 2019-21 Original		-0.1%		-0.1%		

Agency 014

**Joint Leg. Audit & Review Committee
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	9,938	0	9,938	0	0
2019-21 Maintenance Level	0	9,948	0	9,948	0	0
Difference from 2019-21 Original	0	10	0	10	0	0
% Change from 2019-21 Original		0.1%		0.1%		
2019-21 Policy Level	0	9,948	0	9,948	0	0
Difference from 2019-21 Original	0	10	0	10	0	0
% Change from 2019-21 Original		0.1%		0.1%		

Agency 020

**Leg Evaluation & Account Prog Comm
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	5,225	0	5,225	0	0
2019-21 Maintenance Level	0	5,234	0	5,234	0	0
Difference from 2019-21 Original	0	9	0	9	0	0
% Change from 2019-21 Original		0.2%		0.2%		
2019-21 Policy Level	0	5,234	0	5,234	0	0
Difference from 2019-21 Original	0	9	0	9	0	0
% Change from 2019-21 Original		0.2%		0.2%		

Agency 035

**Office of State Actuary
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	680	6,879	680	6,879	0	0
2019-21 Maintenance Level	680	6,878	680	6,878	0	0
Difference from 2019-21 Original	0	(1)	0	(1)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
2019-21 Policy Level	680	6,878	680	6,878	0	0
Difference from 2019-21 Original	0	(1)	0	(1)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		

Agency 037

Office of Legislative Support Svcs Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	8,893	9,510	8,893	9,510	0	0
2019-21 Maintenance Level	8,896	9,513	8,896	9,513	0	0
Difference from 2019-21 Original	3	3	3	3	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
2019-21 Policy Level	8,896	9,513	8,896	9,513	0	0
Difference from 2019-21 Original	3	3	3	3	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		

Agency 038

Joint Legislative Systems Committee Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	24,314	25,136	24,314	25,136	0	0
2019-21 Maintenance Level	25,120	25,942	25,120	25,942	0	0
Difference from 2019-21 Original	806	806	806	806	0	0
% Change from 2019-21 Original	3.3%	3.2%	3.3%	3.2%		
Policy Other Changes:						
1. Equipment Transition	85	85	85	85	0	0
2. Disaster Recovery	85	85	85	85	0	0
3. Network Data	483	483	483	483	0	0
Policy -- Other Total	653	653	653	653	0	0
Total Policy Changes	653	653	653	653	0	0
2019-21 Policy Level	25,773	26,595	25,773	26,595	0	0
Difference from 2019-21 Original	1,459	1,459	1,459	1,459	0	0
% Change from 2019-21 Original	6.0%	5.8%	6.0%	5.8%		

POLICY CHANGES

1. Equipment Transition

Funds are appropriated to replace staff computer equipment.

2. Disaster Recovery

Funding is appropriated for cloud VPN and disaster recovery storage.

3. Network Data

Funding is appropriated to replace aging network equipment.

Agency 040

Statute Law Committee Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	10,505	12,002	10,505	12,002	0	0
2019-21 Maintenance Level	10,502	11,999	10,502	11,999	0	0
Difference from 2019-21 Original	(3)	(3)	(3)	(3)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
2019-21 Policy Level	10,502	11,999	10,502	11,999	0	0
Difference from 2019-21 Original	(3)	(3)	(3)	(3)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		

Agency 045

**Supreme Court
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	18,386	19,060	18,386	19,060	0	0
2019-21 Maintenance Level	18,416	19,090	18,416	19,090	0	0
Difference from 2019-21 Original	30	30	30	30	0	0
% Change from 2019-21 Original	0.2%	0.2%	0.2%	0.2%		
2019-21 Policy Level	18,416	19,090	18,416	19,090	0	0
Difference from 2019-21 Original	30	30	30	30	0	0
% Change from 2019-21 Original	0.2%	0.2%	0.2%	0.2%		

Agency 046

**State Law Library
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	3,435	3,563	3,435	3,563	0	0
2019-21 Maintenance Level	3,431	3,559	3,431	3,559	0	0
Difference from 2019-21 Original	(4)	(4)	(4)	(4)	0	0
% Change from 2019-21 Original	-0.1%	-0.1%	-0.1%	-0.1%		
2019-21 Policy Level	3,431	3,559	3,431	3,559	0	0
Difference from 2019-21 Original	(4)	(4)	(4)	(4)	0	0
% Change from 2019-21 Original	-0.1%	-0.1%	-0.1%	-0.1%		

Agency 048

**Court of Appeals
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	41,703	43,195	41,703	43,195	0	0
2019-21 Maintenance Level	41,894	43,386	41,894	43,386	0	0
Difference from 2019-21 Original	191	191	191	191	0	0
% Change from 2019-21 Original	0.5%	0.4%	0.5%	0.4%		
2019-21 Policy Level	41,894	43,386	41,894	43,386	0	0
Difference from 2019-21 Original	191	191	191	191	0	0
% Change from 2019-21 Original	0.5%	0.4%	0.5%	0.4%		

Agency 050

**Commission On Judicial Conduct
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,497	2,627	2,497	2,627	0	0
2019-21 Maintenance Level	2,874	3,004	2,874	3,004	0	0
Difference from 2019-21 Original	377	377	377	377	0	0
% Change from 2019-21 Original	15.1%	14.4%	15.1%	14.4%		
2019-21 Policy Level	2,874	3,004	2,874	3,004	0	0
Difference from 2019-21 Original	377	377	377	377	0	0
% Change from 2019-21 Original	15.1%	14.4%	15.1%	14.4%		

Agency 055

**Admin Office of the Courts
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	131,305	208,673	131,305	208,673	0	0
2019-21 Maintenance Level	131,309	208,684	131,309	208,684	0	0
Difference from 2019-21 Original	4	11	4	11	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. State Court System Online Training	207	207	207	207	0	0
Policy -- Other Total	207	207	207	207	0	0
Total Policy Changes	207	207	207	207	0	0
2019-21 Policy Level	131,516	208,891	131,516	208,891	0	0
Difference from 2019-21 Original	211	218	211	218	0	0
% Change from 2019-21 Original	0.2%	0.1%	0.2%	0.1%		

POLICY CHANGES

1. State Court System Online Training

Funding is provided to develop and implement a statewide online delivery system for training court staff and judicial officers.

Agency 056

**Office of Public Defense
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	92,932	97,015	92,932	97,015	0	0
2019-21 Maintenance Level	92,931	97,013	92,931	97,013	0	0
Difference from 2019-21 Original	(1)	(2)	(1)	(2)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Implement Dependency Parenting Plan	100	100	100	100	0	0
2. Payment for Social Work Services	180	180	180	180	0	0
Policy -- Other Total	280	280	280	280	0	0
Total Policy Changes	280	280	280	280	0	0
2019-21 Policy Level	93,211	97,293	93,211	97,293	0	0
Difference from 2019-21 Original	279	278	279	278	0	0
% Change from 2019-21 Original	0.3%	0.3%	0.3%	0.3%		

POLICY CHANGES

1. Implement Dependency Parenting Plan

Funding is provided to fully implement Chapter 80, Laws of 2018, which authorizes legal services for parents of dependent children to establish or modify parenting plans as may be necessary in order to dismiss a dependency action and achieve permanence for the children.

2. Payment for Social Work Services

Funding is provided for a cost-of-living increase payment for independent social work services used by OPD contract attorneys providing client services under the Parents Representation Program and the chapter 71.09 RCW Civil Commitment Program. The increase would be comparable to that received by DSHS and DCYF social workers in the 2019-21 biennium.

Agency 057

**Office of Civil Legal Aid
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	42,490	44,378	42,490	44,378	0	0
2019-21 Maintenance Level	42,635	44,523	42,635	44,523	0	0
Difference from 2019-21 Original	145	145	145	145	0	0
% Change from 2019-21 Original	0.3%	0.3%	0.3%	0.3%		
Policy Other Changes:						
1. Agency Assistant Director	139	139	139	139	0	0
2. Children's Representation Study	537	537	537	537	0	0
3. Caseload-Driven Over-Expenditure	126	126	126	126	0	0
4. Statewide Reentry Legal Aid Project	492	492	492	492	0	0
Policy -- Other Total	1,294	1,294	1,294	1,294	0	0
Total Policy Changes	1,294	1,294	1,294	1,294	0	0
2019-21 Policy Level	43,929	45,817	43,929	45,817	0	0
Difference from 2019-21 Original	1,439	1,439	1,439	1,439	0	0
% Change from 2019-21 Original	3.4%	3.2%	3.4%	3.2%		

POLICY CHANGES

1. Agency Assistant Director

Funding is provided to establish and fund the position of Assistant Director for the Office of Civil Legal Aid.

2. Children's Representation Study

Funding is provided to underwrite the costs of attorney representation in dependency cases associated with the Children's Representation Study (Section 28, Chapter 20, Laws of 2017) through and including dismissal.

3. Caseload-Driven Over-Expenditure

OCLA is provided funding to compensate for caseload-driven expenditures for its Children's Representation Program and the Children's Representation Study directed in Section 28, Chapter 20, Laws of 2017.

4. Statewide Reentry Legal Aid Project

In response to a formal request of the Statewide Reentry Council established by the Legislature, OCLA is provided funding in fiscal year 2021 to establish a statewide reentry legal aid program to be administered by a non-profit legal aid organization to be determined in consultation with the Statewide Reentry Council.

Agency 075

**Office of the Governor
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	19,771	22,445	19,771	22,445	0	0
2019-21 Maintenance Level	19,778	24,452	19,778	24,452	0	0
Difference from 2019-21 Original	7	2,007	7	2,007	0	0
% Change from 2019-21 Original	0.0%	8.9%	0.0%	8.9%		
Policy Other Changes:						
1. Education Ombuds Capacity Increase	434	434	434	434	0	0
2. Education Ombuds DEI Development	50	50	50	50	0	0
3. Women's Commission Staffing	151	151	151	151	0	0
4. Transition Office	279	279	279	279	0	0
5. Administrative Efficiencies	(1,048)	(1,048)	(1,048)	(1,048)	0	0
6. Expand Outreach Team	116	116	116	116	0	0
7. Lower Snake River Dams	0	0	0	0	0	0
8. Washington State Equity Office	983	983	983	983	0	0
Policy -- Other Total	965	965	965	965	0	0
Policy Comp Changes:						
9. PERS & TRS Plan 1 Benefit Increase	2	2	2	2	0	0
Policy -- Comp Total	2	2	2	2	0	0
Policy Central Services Changes:						
10. Attorney General	2	2	2	2	0	0
11. DES Central Services	1	1	1	1	0	0
12. OFM Central Services	13	13	13	13	0	0
Policy -- Central Svcs Total	16	16	16	16	0	0
Total Policy Changes	983	983	983	983	0	0
2019-21 Policy Level	20,761	25,435	20,761	25,435	0	0
Difference from 2019-21 Original	990	2,990	990	2,990	0	0
% Change from 2019-21 Original	5.0%	13.3%	5.0%	13.3%		

Agency 075

**Office of the Governor
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Education Ombuds Capacity Increase

OEO's goal to reach over one million students and 100,000 educators in Washington is not yet realized. In addition, demand for its conflict resolution and trainings continues to increase, as does the difficulty of addressing school safety and opportunity gap issues. OEO currently receives 1,000 requests for conflict resolution each year and must also carry out its other two functions of outreach and policy. Funding is provided for additional staff and resources for increased outreach efforts, preventive trainings to schools and families, professional development, and a tribal liaison.

2. Education Ombuds DEI Development

Funding is provided to OEO to develop a plan to implement a program to promote skills, knowledge and awareness concerning issues of diversity, equity, and inclusion among families with school-age children. This work will be done in consultation with the Superintendent of Public Instruction and the Washington State Office of Equity. A report with recommendations will be submitted to the governor and the Legislature by September 1, 2020.

3. Women's Commission Staffing

Funding is provided to increase the Commission's staffing level to implement and sustain its broad charge to eliminate systematic barriers for women through public engagement, advocacy, and public policy.

4. Transition Office

Funding is provided for a transition office for the period of November 2020 through January 2021 if a new governor is elected in 2020.

5. Administrative Efficiencies

Savings are realized from efficiencies in the Office of the Governor.

6. Expand Outreach Team

Funding is provided to expand the Governor's Outreach team to provide a dedicated representative for both central Washington and eastern Washington. Currently, one staff member represents 17 counties on the east side of the state.

7. Lower Snake River Dams

The biennial budget includes funding to hire a neutral third party to establish a stakeholder process for local, state, tribal and federal leaders to address concerns associated with the possible breaching or removal of the four lower Snake River dams. Funding is moved from the second year of the biennium to the first to cover additional costs associated with public meetings.

Agency 075

Office of the Governor Recommendation Summary

8. Washington State Equity Office

Funding is provided to create a state equity office to promote access to opportunities and resources that reduce disparities and improve outcomes statewide. The equity office will provide agencies with technical assistance to help them reach their inclusion goals, as well as assist them in identifying policies and procedures that may perpetuate inequities.

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

10. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

11. DES Central Services

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

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 080

**Office of Lieutenant Governor
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,588	2,737	2,588	2,737	0	0
2019-21 Maintenance Level	2,662	2,811	2,662	2,811	0	0
Difference from 2019-21 Original	74	74	74	74	0	0
% Change from 2019-21 Original	2.9%	2.7%	2.9%	2.7%		
Policy Other Changes:						
1. Washington World Fellows	367	367	367	367	0	0
Policy -- Other Total	367	367	367	367	0	0
Policy Central Services Changes:						
2. OFM Central Services	1	1	1	1	0	0
Policy -- Central Svcs Total	1	1	1	1	0	0
Total Policy Changes	368	368	368	368	0	0
2019-21 Policy Level	3,030	3,179	3,030	3,179	0	0
Difference from 2019-21 Original	442	442	442	442	0	0
% Change from 2019-21 Original	17.1%	16.1%	17.1%	16.1%		

POLICY CHANGES

1. Washington World Fellows

Due to the expansion of the Washington World Fellows program, the Office of the Lieutenant Governor lacks necessary staff capacity to ensure student safety and success as the program approaches its third cycle. To fulfill these needs, funding for an additional staff position and additional program resources are provided.

2. OFM Central Services

Adjustments are made to reflect each agency’s anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 082

**Public Disclosure Commission
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	10,338	11,172	10,338	11,172	0	0
2019-21 Maintenance Level	10,444	11,278	10,444	11,278	0	0
Difference from 2019-21 Original	106	106	106	106	0	0
% Change from 2019-21 Original	1.0%	0.9%	1.0%	0.9%		
Policy Other Changes:						
1. Project Manager/Business Analyst	0	140	0	140	0	0
Policy -- Other Total	0	140	0	140	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	1	1	1	1	0	0
Policy -- Comp Total	1	1	1	1	0	0
Policy Central Services Changes:						
3. Attorney General	33	33	33	33	0	0
4. CTS Central Services	505	505	505	505	0	0
5. OFM Central Services	8	8	8	8	0	0
Policy -- Central Svcs Total	546	546	546	546	0	0
Total Policy Changes	547	687	547	687	0	0
2019-21 Policy Level	10,991	11,965	10,991	11,965	0	0
Difference from 2019-21 Original	653	793	653	793	0	0
% Change from 2019-21 Original	6.3%	7.1%	6.3%	7.1%		

POLICY CHANGES

1. Project Manager/Business Analyst

The Public Disclosure Commission received funding in the 2019-21 biennial budget for formal usability testing and redesign of the agency's website. However, the agency lacks the project management and business analysis capacity to initiate this and other projects. Funding is provided for a staff position to provide project oversight to reduce the risk of failure while maximizing the overall benefit of all invested resources.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 082

Public Disclosure Commission Recommendation Summary

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

4. CTS Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 085

**Office of the Secretary of State
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	51,762	119,178	51,762	119,178	0	0
2019-21 Maintenance Level	53,058	120,492	53,058	120,492	0	0
Difference from 2019-21 Original	1,296	1,314	1,296	1,314	0	0
% Change from 2019-21 Original	2.5%	1.1%	2.5%	1.1%		
Policy Other Changes:						
1. VoteWA Support	652	652	652	652	0	0
2. Prepare Archives Relocation	0	300	0	300	0	0
3. Election Security Grant	1,000	1,000	1,000	1,000	0	0
Policy -- Other Total	1,652	1,952	1,652	1,952	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	2	7	2	7	0	0
Policy -- Comp Total	2	7	2	7	0	0
Policy Central Services Changes:						
5. Archives/Records Management	1	1	1	1	0	0
6. Attorney General	3	9	3	9	0	0
7. DES Central Services	1	4	1	4	0	0
8. OFM Central Services	23	70	23	70	0	0
Policy -- Central Svcs Total	28	84	28	84	0	0
Total Policy Changes	1,682	2,043	1,682	2,043	0	0
2019-21 Policy Level	54,740	122,535	54,740	122,535	0	0
Difference from 2019-21 Original	2,978	3,357	2,978	3,357	0	0
% Change from 2019-21 Original	5.8%	2.8%	5.8%	2.8%		

Agency 085

**Office of the Secretary of State
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. VoteWA Support

Washington's new modernized voter registration and election management system (VoteWA) was launched in the summer of 2019. To support VoteWA training and support, communication, project management, triage and system support, funding is provided for two additional management analysts. Funding is also included for two additional journey-level information technology positions to manage critical database upgrades and database performance tuning, and to provide automated testing. These important functions are critical to the overall system health and will provide for system stability, security and availability.

2. Prepare Archives Relocation

The 2019 Legislature approved the construction of a new Archives-Library Building, tentatively scheduled to be completed by early 2023. As a result, it is necessary for the agency to pack, catalog and move the state's entire archival collection of nearly 150,000 volumes and boxes to the new building location, a massive undertaking requiring careful preparation. Funding for three project staff is provided to ensure a successful relocation of the state's important historical and legal archival collections.

3. Election Security Grant

Funding is included for the Secretary of State to provide one-time grants to county auditors for election security improvements. Eligible projects may include but are not limited to multi-factor authentication, emergency generators, vulnerability scanners, facility access control enhancements, and alarm systems.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

5. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

6. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Agency 085

Office of the Secretary of State Recommendation Summary

7. DES Central Services

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

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 086

**Governor's Office of Indian Affairs
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	717	745	717	745	0	0
2019-21 Maintenance Level	719	747	719	747	0	0
Difference from 2019-21 Original	2	2	2	2	0	0
% Change from 2019-21 Original	0.3%	0.3%	0.3%	0.3%		
Policy Central Services Changes:						
1. CTS Central Services	31	31	31	31	0	0
Policy -- Central Svcs Total	31	31	31	31	0	0
Total Policy Changes	31	31	31	31	0	0
2019-21 Policy Level	750	778	750	778	0	0
Difference from 2019-21 Original	33	33	33	33	0	0
% Change from 2019-21 Original	4.6%	4.4%	4.6%	4.4%		

POLICY CHANGES

1. CTS Central Services

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

Agency 087

**Comm on Asian Pacific Amer Affairs
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	648	674	648	674	0	0
2019-21 Maintenance Level	649	675	649	675	0	0
Difference from 2019-21 Original	1	1	1	1	0	0
% Change from 2019-21 Original	0.2%	0.1%	0.2%	0.1%		
Policy Other Changes:						
1. Project Coordinator	89	89	89	89	0	0
Policy -- Other Total	89	89	89	89	0	0
Policy Central Services Changes:						
2. CTS Central Services	31	31	31	31	0	0
Policy -- Central Svcs Total	31	31	31	31	0	0
Total Policy Changes	120	120	120	120	0	0
2019-21 Policy Level	769	795	769	795	0	0
Difference from 2019-21 Original	121	121	121	121	0	0
% Change from 2019-21 Original	18.7%	18.0%	18.7%	18.0%		

POLICY CHANGES

1. Project Coordinator

The Commission on Asian Pacific American Affairs has 2.0 FTE staff positions. Over the last few years, it has struggled to carry out its mission due to increased demand for services from constituents. Funding is provided to hire a project coordinator who will help manage agency policy implementation and other activities, including advising the Governor's Office, other state agencies, and the Legislature on issues impacting community members.

2. CTS Central Services

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

Agency 090

**Office of State Treasurer
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	19,982	0	19,982	0	0
2019-21 Maintenance Level	0	19,978	0	19,978	0	0
Difference from 2019-21 Original	0	(4)	0	(4)	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	2	0	2	0	0
Policy -- Comp Total	0	2	0	2	0	0
Policy Central Services Changes:						
2. Audit Services	0	55	0	55	0	0
3. Attorney General	0	9	0	9	0	0
4. DES Central Services	0	1	0	1	0	0
5. OFM Central Services	0	17	0	17	0	0
Policy -- Central Svcs Total	0	82	0	82	0	0
Total Policy Changes	0	84	0	84	0	0
2019-21 Policy Level	0	20,062	0	20,062	0	0
Difference from 2019-21 Original	0	80	0	80	0	0
% Change from 2019-21 Original		0.4%		0.4%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Agency 090

Office of State Treasurer Recommendation Summary

4. DES Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 095

**Office of State Auditor
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	60	101,904	60	101,904	0	0
2019-21 Maintenance Level	60	101,928	60	101,928	0	0
Difference from 2019-21 Original	0	24	0	24	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Auditing Services Revolving Account	0	1,100	0	1,100	0	0
Policy -- Other Total	0	1,100	0	1,100	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	13	0	13	0	0
Policy -- Comp Total	0	13	0	13	0	0
Policy Central Services Changes:						
3. Archives/Records Management	0	0	0	0	0	0
4. Attorney General	0	10	0	10	0	0
5. DES Central Services	0	5	0	5	0	0
6. OFM Central Services	0	83	0	83	0	0
Policy -- Central Svcs Total	0	98	0	98	0	0
Total Policy Changes	0	1,211	0	1,211	0	0
2019-21 Policy Level	60	103,139	60	103,139	0	0
Difference from 2019-21 Original	0	1,235	0	1,235	0	0
% Change from 2019-21 Original	0.0%	1.2%	0.0%	1.2%		

POLICY CHANGES

1. Auditing Services Revolving Account

The current Auditing Services Revolving Fund appropriation is not adequate to ensure regular and consistent accountability audits of state agencies by the State Auditor's Office. Funding is provided to hire 8.0 FTE staff and to conduct 15 additional accountability audits.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 095

Office of State Auditor Recommendation Summary

3. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 099

**Comm on Salaries Elected Officials
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	469	499	469	499	0	0
2019-21 Maintenance Level	473	503	473	503	0	0
Difference from 2019-21 Original	4	4	4	4	0	0
% Change from 2019-21 Original	0.9%	0.8%	0.9%	0.8%		
Policy Central Services Changes:						
1. Audit Services	15	15	15	15	0	0
2. CTS Central Services	24	24	24	24	0	0
Policy -- Central Svcs Total	39	39	39	39	0	0
Total Policy Changes	39	39	39	39	0	0
2019-21 Policy Level	512	542	512	542	0	0
Difference from 2019-21 Original	43	43	43	43	0	0
% Change from 2019-21 Original	9.2%	8.6%	9.2%	8.6%		

POLICY CHANGES

1. Audit Services

Adjustments are made to reflect each agency’s anticipated share of state government audits from the State Auditor’s Office.

2. CTS Central Services

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

Agency 100

**Office of Attorney General
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	29,912	341,131	29,912	341,131	0	0
2019-21 Maintenance Level	29,905	346,375	29,905	346,375	0	0
Difference from 2019-21 Original	(7)	5,244	(7)	5,244	0	0
% Change from 2019-21 Original	0.0%	1.5%	0.0%	1.5%		
Policy Other Changes:						
1. MSA Diligent Enforcement	1,216	1,216	1,216	1,216	0	0
2. Child Permanency & Child Welfare	0	3,817	0	3,817	0	0
3. Domestic Worker Protections	70	70	70	70	0	0
4. HITS Restoration & Cold Case	647	647	647	647	0	0
5. Paid Family Medical Leave	0	1,737	0	1,737	0	0
6. Secure Scheduling	0	22	0	22	0	0
Policy -- Other Total	1,933	7,509	1,933	7,509	0	0
Policy Comp Changes:						
7. AWAAG-WFSE Collective Bargaining	751	5,592	751	5,592	0	0
8. Non-Rep Targeted Pay Increases	0	207	0	207	0	0
9. PERS & TRS Plan 1 Benefit Increase	6	48	6	48	0	0
Policy -- Comp Total	757	5,847	757	5,847	0	0
Policy Central Services Changes:						
10. Archives/Records Management	1	12	1	12	0	0
11. DES Central Services	2	20	2	20	0	0
12. OFM Central Services	25	284	25	284	0	0
Policy -- Central Svcs Total	28	316	28	316	0	0
Total Policy Changes	2,718	13,672	2,718	13,672	0	0
2019-21 Policy Level	32,623	360,047	32,623	360,047	0	0
Difference from 2019-21 Original	2,711	18,916	2,711	18,916	0	0
% Change from 2019-21 Original	9.1%	5.5%	9.1%	5.5%		

Agency 100

**Office of Attorney General
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. MSA Diligent Enforcement

Funding is provided for the Office of the Attorney General (ATG) to diligently enforce tobacco escrow requirements under the Master Settlement Agreement (MSA) with major tobacco companies. For each tobacco sales year, \$14 million is placed in escrow under the MSA. The state will receive this escrow payment if it is determined in an arbitration that the state diligently enforced its obligations under the MSA for that year. Each arbitration typically addresses one sales year; the next arbitration will address three sales years at once, requiring additional legal resources for the ATG.

2. Child Permanency & Child Welfare

Assistant Attorneys General (AAGs) handling child welfare cases currently experience unmanageable caseloads. Additional attorneys and support staff are required to reduce the number of cases handled by each attorney. Funding is provided for the Attorney General's Office to achieve staffing levels sufficient to better protect children from abuse and neglect and achieve timely permanency for foster children.

3. Domestic Worker Protections

Domestic workers, such as nannies, care providers and housekeepers, have historically been excluded from basic labor protections. Attorney General request legislation will be introduced in the 2020 legislative session that would provide health, safety, wage protections and general welfare guarantees for domestic workers. If passed, funding is provided for the Attorney General to fulfill its obligations in implementing this legislation, which includes convening a work group to examine topics such as expansion of paid sick leave, rights and benefits, and other protections for domestic workers.

4. HITS Restoration & Cold Case

The Legislature invested more than \$10 million in the 2019-21 biennium to process a large-scale backlog of untested sexual assault kits. Testing this backlog of approximately 10,000 kits will likely produce new evidence in hundreds of open cold case sexual assaults that must be entered into the Homicide Investigation Tracking System (HITS). The funding provided will create the capacity necessary to prevent this new evidence from languishing by working with local law enforcement and victims of crime through a trauma-informed, victim-centered approach.

5. Paid Family Medical Leave

Funding is provided for the Office of the Attorney General to assist the Employment Security Department with legal services related to the creation and implementation of the Paid Family Medical Leave program.

Office of Attorney General Recommendation Summary

6. Secure Scheduling

Senate Bill 5717, introduced in the 2019 legislative session, creates a comprehensive program for certain employees regarding their work schedules. Funding is provided for legal services to the Department of Labor and Industries if this bill is enacted in the 2020 legislative session.

7. AWAAG-WFSE Collective Bargaining

This item funds a collective bargaining agreement reached with the Association of Washington Assistant Attorney Generals (AWAAG). Provisions include a revised salary schedule, payment of Washington State Bar Association dues, and additional pay for duties as acting division chiefs.

8. Non-Rep Targeted Pay Increases

This funds a revised salary schedule and payment of Washington State Bar Association dues for assistant attorneys general who are excluded from coverage under collective bargaining statutes.

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

10. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

11. DES Central Services

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

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 101

**Caseload Forecast Council
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	3,829	3,997	3,829	3,997	0	0
2019-21 Maintenance Level	3,864	4,032	3,864	4,032	0	0
Difference from 2019-21 Original	35	35	35	35	0	0
% Change from 2019-21 Original	0.9%	0.9%	0.9%	0.9%		
Policy Central Services Changes:						
1. CTS Central Services	235	235	235	235	0	0
2. OFM Central Services	3	3	3	3	0	0
Policy -- Central Svcs Total	238	238	238	238	0	0
Total Policy Changes	238	238	238	238	0	0
2019-21 Policy Level	4,102	4,270	4,102	4,270	0	0
Difference from 2019-21 Original	273	273	273	273	0	0
% Change from 2019-21 Original	7.1%	6.8%	7.1%	6.8%		

POLICY CHANGES

1. CTS Central Services

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

2. OFM Central Services

Adjustments are made to reflect each agency’s anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 102

**Dept of Financial Institutions
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	59,697	0	59,697	0	0
2019-21 Maintenance Level	0	59,721	0	59,721	0	0
Difference from 2019-21 Original	0	24	0	24	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	7	0	7	0	0
Policy -- Comp Total	0	7	0	7	0	0
Policy Central Services Changes:						
2. Archives/Records Management	0	2	0	2	0	0
3. Audit Services	0	50	0	50	0	0
4. Attorney General	0	25	0	25	0	0
5. DES Central Services	0	3	0	3	0	0
6. OFM Central Services	0	49	0	49	0	0
Policy -- Central Svcs Total	0	129	0	129	0	0
Total Policy Changes	0	136	0	136	0	0
2019-21 Policy Level	0	59,857	0	59,857	0	0
Difference from 2019-21 Original	0	160	0	160	0	0
% Change from 2019-21 Original		0.3%		0.3%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

3. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

Dept of Financial Institutions Recommendation Summary

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 103

**Department of Commerce
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	185,970	668,308	185,970	668,308	0	0
2019-21 Maintenance Level	187,294	669,603	187,294	669,603	0	0
Difference from 2019-21 Original	1,324	1,295	1,324	1,295	0	0
% Change from 2019-21 Original	0.7%	0.2%	0.7%	0.2%		
Policy Other Changes:						
1. Housing & Essential Needs	0	26,100	0	26,100	0	0
2. Associate Development Organizations	5,000	0	5,000	0	0	0
3. Homeless Youth Housing Stability	0	1,007	0	1,007	0	0
4. Maintaining HMIS	0	700	0	700	0	0
5. Military Defense Compatibility	84	84	84	84	0	0
6. Buildable Lands Shortfall	1,300	1,300	1,300	1,300	0	0
7. CARE Fund	0	5,432	0	5,432	0	0
8. Academic Internship Program	150	150	150	150	0	0
9. Greenhouse Emission Limits	0	70	0	70	0	0
10. Group Violence Intervention Grant	600	600	600	600	0	0
11. Long Term Care Ombudsman	300	300	300	300	0	0
12. Multifamily Tax Exemption	83	83	83	83	0	0
13. 2050 Energy Vision	600	600	600	600	0	0
14. Supportive Housing	0	15,444	0	15,444	0	0
15. Affordable Housing Benchmarks	0	184	0	184	0	0
16. CERB Project Development	0	173	0	173	0	0
17. Energy Resilience	118	118	118	118	0	0
18. Contingent Worker Safety Net Study	80	80	80	80	0	0
19. Unmet Need Sheltering	0	66,395	0	66,395	0	0
Policy -- Other Total	8,315	118,820	8,315	118,820	0	0
Policy Comp Changes:						
20. PERS & TRS Plan 1 Benefit Increase	5	10	5	10	0	0
Policy -- Comp Total	5	10	5	10	0	0

Agency 103

**Department of Commerce
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Policy Central Services Changes:						
21. Attorney General	4	11	4	11	0	0
22. DES Central Services	2	3	2	3	0	0
23. OFM Central Services	27	70	27	70	0	0
Policy -- Central Svcs Total	33	84	33	84	0	0
Total Policy Changes	8,353	118,914	8,353	118,914	0	0
2019-21 Policy Level	195,647	788,517	195,647	788,517	0	0
Difference from 2019-21 Original	9,677	120,209	9,677	120,209	0	0
% Change from 2019-21 Original	5.2%	18.0%	5.2%	18.0%		

POLICY CHANGES

1. Housing & Essential Needs

The Housing and Essential Needs (HEN) program provides rent assistance to individuals who are unable to work due to a physical or mental incapacity. Approximately 50 percent of participants are homeless when they enter the program. There are currently more people eligible for HEN than there are resources to provide assistance, and there are approximately 10,000 people living without shelter in the state. To address this crisis, additional funding is provided for the HEN program to assist 2,900 individuals in meeting their foundational needs, which includes securing a safe and healthy home. Funding will be tightly targeted to unsheltered individuals and people currently residing in homeless shelters.

2. Associate Development Organizations

Associate Development Organizations (ADOs) are conduits for carrying out community outreach and local small business support, especially in rural counties. The Economic Development Strategic Reserve Fund, through which the program is currently funded, does not have sufficient resources to support this program. General Fund-State dollars are restored to the ADO program.

Department of Commerce Recommendation Summary

3. Homeless Youth Housing Stability

There are few housing options for minors who are experiencing family crisis and cannot return home. Lengths of stay in existing shelter programs are limited to 15 to 30 days, depending on the program. While family reconciliation remains a priority for these programs, data shows in many instances family reconciliation is either unsuccessful or takes longer than current length of stay limits allow. As many as 30 percent of youth who exited these temporary shelters in 2019 did not have a permanent place to stay after 30 days and ended up in a shelter, in a temporary housing situation, or on the streets. The Department of Commerce is provided funding to support a pilot program creating 15 transitional housing beds with no time limit for non-state dependent youth ages 16 and 17, providing longer-term housing and support to youth who cannot safely return home.

4. Maintaining HMIS

The Homeless Management Information System (HMIS) houses mission-critical information used for continuous case management of homeless persons in Washington state. Funding for this program was removed in the enacted 2019-21 biennial budget, impacting the department's ability to update and maintain critical information related to homeless persons. This reduction eliminated partial funding of four positions that maintain HMIS. In order to fill this gap in funding, the amount used for direct services to homeless individuals was reduced, equating to 41 households experiencing homelessness that will not receive services. Base funding for HMIS is restored so the department can continue to provide this critical information without reducing services to homeless persons.

5. Military Defense Compatibility

Chapter 404, Laws of 2019 (Substitute Senate Bill 5748) created the Defense Community Compatibility Account and directed the Department of Commerce to create a biennial report identifying a list of projects to address incompatible developments near military installations. Funding is provided to develop the report.

6. Buildable Lands Shortfall

Funding is provided for the Department of Commerce to help seven counties fully implement and maintain their buildable lands programs and to implement amendments to the program that were enacted in the 2017 legislative session.

7. CARE Fund

Funds from the Andy Hill Cancer Research Endowment Fund Match Transfer Account are provided for the Department of Commerce to contract with the nonprofit Andy Hill Cancer Research Endowment and the entity acting as its fund administrator.

8. Academic Internship Program

The Washington Center for Internships and Academic Seminars administers an academic internship program in Washington, D.C. where college students are placed in internships that fit their skills, interests, and professional goals. Pass-through funding is provided for the Washington Center Academic Internship Program. This funding will provide scholarships for Washington state public university students to help make the cost of living and working in Washington, D.C. comparable to a resident student's average cost for a term at their home institution.

Department of Commerce Recommendation Summary

9. Greenhouse Emission Limits

Funding is provided to the Department of Commerce to coordinate with the Department of Ecology to report on greenhouse gas emissions, including emissions from wildfires, and to participate in an interagency work group on greenhouse gas emissions reduction.

10. Group Violence Intervention Grant

Funding is provided for a grant program to develop violence intervention strategies. Priority will be given to sites in Yakima and south King counties - areas with the highest rates of gun violence in the state - that can demonstrate the successful leveraging of local or federal resources. The grants require collaboration between law enforcement and the community using data to identify the individuals most at risk to perpetrate gun violence as well as connections to services.

11. Long Term Care Ombudsman

Funding is provided to continue a 2017-19 investment for the long term care ombudsman program that lapsed at the beginning of the 2019-21 biennium. This investment will meet the immediate needs of individuals by advocating on their behalf and protecting residents of long-term care facilities from abuse, neglect and exploitation.

12. Multifamily Tax Exemption

Funding is provided to implement proposed legislation amending the multi-family tax exemption. A provision in the bill requires local governing authorities to notify the Department of Commerce of their intention to offer a tax exemption under RCW 84.14 with a projected fiscal impact and sunset date. This funding will enable the department to collect this data and ensure its quality for future reporting.

13. 2050 Energy Vision

Funding is provided to the Department of Commerce to develop a comprehensive analysis of statewide emission reduction strategies. This technical analysis will identify specific strategies that are likely to be most effective in achieving necessary emission reductions for key energy uses and customer segments. It will be performed by one or more expert consultants with administrative and policy support provided by the department.

14. Supportive Housing

There are approximately 10,000 households living without shelter on a given night in Washington. Thirty percent of those living outside are chronically homeless, meaning they have experienced homelessness for at least a year, or repeatedly, while struggling with a disabling condition. Funding provided will ensure that 1,200 of the highest need, chronically homeless persons with a history of living outside will receive permanent supportive housing assistance (a combination of rent assistance with support services and health care) required to obtain and maintain stable housing.

Department of Commerce Recommendation Summary

15. Affordable Housing Benchmarks

Washington state does not regularly publish data on measures of housing affordability and the housing market, and measures that are published are not consistent or comparable from year to year to see trends. In addition, there are no affordable housing performance goals for counties and the state beyond the high-level and imprecisely defined goal that everyone have safe and affordable housing. The Department of Commerce is provided funding for one FTE staff to publish an affordable housing report card to spur adoption of best practices and address areas of low performance.

16. CERB Project Development

The Community Economic Revitalization Board (CERB) within the Department of Commerce is provided additional staff support to keep up with current program demands for technical assistance and project development related to community economic development projects statewide.

17. Energy Resilience

In the event of an energy emergency, the governor relies on contingency plans developed by the Department of Commerce that include procedures for determining when these emergencies exist. The Energy Emergency Management Program within the department is responsible for addressing energy emergencies and leading the response to an incident or disaster impacting the energy sector and coordinating with all levels of government, energy sector partners, neighboring states, the U.S. Department of Energy, and senior government officials. A recent one-time federal grant provided the department with an emergency management position that identified critical gaps in our preparedness and an initial plan for increasing the state's preparedness for an energy emergency. To continue this work and develop proposed legislation for the components of plans that require legislative authorization, ongoing funding is provided for an Emergency Management Program Specialist position.

18. Contingent Worker Safety Net Study

Funding is provided for the department to facilitate research on non-traditional workers across the regulatory continuum, including convening cross-agency partners. The purpose of the research is to recommend policies and practices regarding the state's worker and small business programs to address changes in the labor market. This funding continues work initiated by the independent contractor employment study funded in Chapter 299, Laws of 2018. The department must submit a report with recommendations to the governor by November 1, 2020.

19. Unmet Need Sheltering

There are approximately 10,000 people living outside or in a place unfit for human habitation on a given night in Washington. Current statewide homeless shelter capacity is insufficient to address the crisis of unsheltered homelessness. Funding is provided to create an additional 2,100 shelter beds statewide. Eligible uses of shelter capacity expansion funding include costs associated with building and operating new shelter beds or sanctioned camping capacity, and outreach directly necessary to identify and move people into new shelters, sanctioned camping, or currently underutilized shelter capacity. The department will set a per-bed cost limit adequate to reasonably fund the ongoing operations, services, outreach, and administration necessary to safely and effectively provide shelter or sanctioned camping beds. Funding provided will require a local match and development of local sheltering plans.

Department of Commerce Recommendation Summary

20. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

21. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

22. DES Central Services

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

23. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 104

**Economic & Revenue Forecast Council
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	1,748	1,900	1,748	1,900	0	0
2019-21 Maintenance Level	1,776	1,928	1,776	1,928	0	0
Difference from 2019-21 Original	28	28	28	28	0	0
% Change from 2019-21 Original	1.6%	1.5%	1.6%	1.5%		
Policy Other Changes:						
1. Economist Retention	10	10	10	10	0	0
Policy -- Other Total	10	10	10	10	0	0
Policy Central Services Changes:						
2. OFM Central Services	1	1	1	1	0	0
Policy -- Central Svcs Total	1	1	1	1	0	0
Total Policy Changes	11	11	11	11	0	0
2019-21 Policy Level	1,787	1,939	1,787	1,939	0	0
Difference from 2019-21 Original	39	39	39	39	0	0
% Change from 2019-21 Original	2.2%	2.1%	2.2%	2.1%		

POLICY CHANGES

1. Economist Retention

Funding is provided for economist staff retention at the Economic and Revenue Forecast Council.

2. OFM Central Services

Adjustments are made to reflect each agency’s anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 105

**Office of Financial Management
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	41,132	253,107	41,132	253,107	0	0
2019-21 Maintenance Level	41,169	256,802	41,169	256,802	0	0
Difference from 2019-21 Original	37	3,695	37	3,695	0	0
% Change from 2019-21 Original	0.1%	1.5%	0.1%	1.5%		
Policy Other Changes:						
1. OneWA Transformation & Systems	0	25,525	0	25,525	0	0
2. Statewide Accounting Staffing	0	1,064	0	1,064	0	0
3. SHR Support for AFRS Replacement	0	159	0	159	0	0
4. Workforce Strategies Staffing	0	455	0	455	0	0
5. Greenhouse Emission Limits	0	48	0	48	0	0
6. Education Research and Data Center	0	286	0	286	0	0
7. Revise FSA Administration	0	(6,226)	0	(6,226)	0	0
8. Integrated Early Learning Options	480	480	480	480	0	0
9. Public Disclosure/Lit. Hold Officer	143	143	143	143	0	0
10. Revise Transit Pass Administration	0	(6,370)	0	(6,370)	0	0
Policy -- Other Total	623	15,564	623	15,564	0	0
Policy Comp Changes:						
11. Compensation Structure Proposal-TRN	0	21	0	21	0	0
12. Compensation Structure Proposal	725	1,656	725	1,656	0	0
13. PERS & TRS Plan 1 Benefit Increase	3	9	3	9	0	0
Policy -- Comp Total	728	1,686	728	1,686	0	0
Policy Central Services Changes:						
14. Attorney General	3	9	3	9	0	0
15. DES Central Services	2	4	2	4	0	0
16. OFM Central Svcs	17	56	17	56	0	0
Policy -- Central Svcs Total	22	69	22	69	0	0
Total Policy Changes	1,373	17,319	1,373	17,319	0	0
2019-21 Policy Level	42,542	274,121	42,542	274,121	0	0
Difference from 2019-21 Original	1,410	21,014	1,410	21,014	0	0

**Office of Financial Management
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
% Change from 2019-21 Original	3.4%	8.3%	3.4%	8.3%		

POLICY CHANGES

1. OneWA Transformation & Systems

Funding is provided to continue implementation activities in the One Washington program and begin replacement of the Agency Financial Reporting System (AFRS) with an enterprise resource planning solution that will include an integrated bundle of finance, procurement, budget, human resources and payroll systems with capabilities not available today. One Washington has completed extensive research on the development of cost and timeline estimates including a well-defined, industry-validated approach.

2. Statewide Accounting Staffing

Funding is provided for additional staff to support migration to the new financial module replacing AFRS. Staff will standardize and create business processes, draft statewide policy, and document processes and procedures.

3. SHR Support for AFRS Replacement

Funding is provided to ensure stability of essential functions in the Human Resource Management System during the upcoming statewide replacement of the Agency Financial Reporting System with a modern enterprise resource planning solution.

4. Workforce Strategies Staffing

Funding is provided to enhance research and data collection and reporting capabilities, support statewide business resource groups, and transfer knowledge to state agencies on diversity, equity, and inclusion issues.

5. Greenhouse Emission Limits

Contingent upon passage of executive request legislation, executive policy staff will participate in a work group to align Washington state greenhouse gas emission targets with the latest scientific guidance and monitor progress toward achieving these goals.

6. Education Research and Data Center

Funding will provide for two staff members at the Education Research and Data Center to create new dashboards, reports and data marts in response to anticipated student demand and other legislative requirements in Chapter 406, Laws of 2019 (Engrossed Second Substitute House Bill 2158).

7. Revise FSA Administration

The Health Care Authority will bill agencies directly for the cost of negotiated health flexible spending accounts that were approved in the 2019-21 budget. Since the money will no longer move through the Office of Financial Management, this funding is removed because it is not needed in the second fiscal year.

Office of Financial Management Recommendation Summary

8. Integrated Early Learning Options

This item funds contracts for project management and fiscal modeling to support the Office of the Superintendent of Public Instruction's collaboration with the Department of Children, Youth, and Families to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020.

9. Public Disclosure/Lit. Hold Officer

Funding is provided to add capacity to meet the increased volume and complexity of public disclosure requests, provide greater transparency for the public and enable the Office of Financial Management to meet its mission goals.

10. Revise Transit Pass Administration

The Department of Transportation will bill agencies directly for the cost of employee ORCA transit passes. Since the money will no longer move through the Office of Financial Management, this funding is removed because it is not needed in the second fiscal year.

12. Compensation Structure Proposal

This funding provides for the transition to a market-informed salary structure for all exempt employees. Following in the footsteps of the Legislature, this will enable the agency to retain key positions, recruit in hard-to-fill areas, and reduce turnover related to competitive compensation. Demand has increased for experienced professional staff in areas related to accounting, budgeting, forecasting and human resources in both the public and private sectors which respond by creating positions at higher salary levels to attract candidates.

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

14. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

15. DES Central Services

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

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 110

**Office of Administrative Hearings
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	45,738	0	45,738	0	0
2019-21 Maintenance Level	0	45,951	0	45,951	0	0
Difference from 2019-21 Original	0	213	0	213	0	0
% Change from 2019-21 Original		0.5%		0.5%		
Policy Other Changes:						
1. OSPI Caseload Increase	0	524	0	524	0	0
2. ESD Caseload Increase	0	1,037	0	1,037	0	0
Policy -- Other Total	0	1,561	0	1,561	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	0	3	0	3	0	0
Policy -- Comp Total	0	3	0	3	0	0
Policy Central Services Changes:						
4. Attorney General	0	5	0	5	0	0
5. DES Central Services	0	2	0	2	0	0
6. OFM Central Services	0	40	0	40	0	0
Policy -- Central Svcs Total	0	47	0	47	0	0
Total Policy Changes	0	1,611	0	1,611	0	0
2019-21 Policy Level	0	47,562	0	47,562	0	0
Difference from 2019-21 Original	0	1,824	0	1,824	0	0
% Change from 2019-21 Original		4.0%		4.0%		

POLICY CHANGES

1. OSPI Caseload Increase

Funding is provided to comply with federal requirements after a significant spike in referrals from the Office of the Superintendent of Public Instruction (OSPI), specifically concerning cases relating to special education issues.

2. ESD Caseload Increase

Funding is provided to comply with strict federal timeliness standards concerning appeals for unemployment insurance claims at the Employment Security Department (ESD). Metrics for these timeliness standards improved, in part, because of additional one-time funding provided for this purpose during the 2017-19 biennium.

Office of Administrative Hearings Recommendation Summary

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 116

**State Lottery Commission
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	1,164,108	0	1,164,108	0	0
2019-21 Maintenance Level	0	1,164,079	0	1,164,079	0	0
Difference from 2019-21 Original	0	(29)	0	(29)	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	3	0	3	0	0
Policy -- Comp Total	0	3	0	3	0	0
Policy Central Services Changes:						
2. Archives/Records Management	0	1	0	1	0	0
3. Attorney General	0	2	0	2	0	0
4. DES Central Services	0	2	0	2	0	0
5. OFM Central Services	0	36	0	36	0	0
Policy -- Central Svcs Total	0	41	0	41	0	0
Total Policy Changes	0	44	0	44	0	0
2019-21 Policy Level	0	1,164,123	0	1,164,123	0	0
Difference from 2019-21 Original	0	15	0	15	0	0
% Change from 2019-21 Original		0.0%		0.0%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

State Lottery Commission Recommendation Summary

4. DES Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 117

**Washington State Gambling Comm
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	29,812	0	29,812	0	0
2019-21 Maintenance Level	0	29,883	0	29,883	0	0
Difference from 2019-21 Original	0	71	0	71	0	0
% Change from 2019-21 Original		0.2%		0.2%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	3	0	3	0	0
Policy -- Comp Total	0	3	0	3	0	0
Policy Central Services Changes:						
2. Archives/Records Management	0	1	0	1	0	0
3. Attorney General	0	12	0	12	0	0
4. DES Central Services	0	2	0	2	0	0
5. OFM Central Services	0	29	0	29	0	0
Policy -- Central Svcs Total	0	44	0	44	0	0
Total Policy Changes	0	47	0	47	0	0
2019-21 Policy Level	0	29,930	0	29,930	0	0
Difference from 2019-21 Original	0	118	0	118	0	0
% Change from 2019-21 Original		0.4%		0.4%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Washington State Gambling Comm Recommendation Summary

4. DES Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 118

**Commission On Hispanic Affairs
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	814	840	814	840	0	0
2019-21 Maintenance Level	841	867	841	867	0	0
Difference from 2019-21 Original	27	27	27	27	0	0
% Change from 2019-21 Original	3.3%	3.2%	3.3%	3.2%		
Policy Other Changes:						
1. Census Communication Activities	15	15	15	15	0	0
Policy -- Other Total	15	15	15	15	0	0
Policy Central Services Changes:						
2. CTS Central Services	47	47	47	47	0	0
Policy -- Central Svcs Total	47	47	47	47	0	0
Total Policy Changes	62	62	62	62	0	0
2019-21 Policy Level	903	929	903	929	0	0
Difference from 2019-21 Original	89	89	89	89	0	0
% Change from 2019-21 Original	10.9%	10.6%	10.9%	10.6%		

POLICY CHANGES

1. Census Communication Activities

Funding is provided to support communications activities related to the 2020 Census.

2. CTS Central Services

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

Agency 119

**Commission African-American Affairs
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	619	645	619	645	0	0
2019-21 Maintenance Level	621	647	621	647	0	0
Difference from 2019-21 Original	2	2	2	2	0	0
% Change from 2019-21 Original	0.3%	0.3%	0.3%	0.3%		
Policy Other Changes:						
1. Project Coordinator	77	77	77	77	0	0
Policy -- Other Total	77	77	77	77	0	0
Policy Central Services Changes:						
2. CTS Central Services	31	31	31	31	0	0
Policy -- Central Svcs Total	31	31	31	31	0	0
Total Policy Changes	108	108	108	108	0	0
2019-21 Policy Level	729	755	729	755	0	0
Difference from 2019-21 Original	110	110	110	110	0	0
% Change from 2019-21 Original	17.8%	17.1%	17.8%	17.1%		

POLICY CHANGES

1. Project Coordinator

The Commission on African American Affairs has 2.0 FTE staff positions. Over the last few years, it has struggled to carry out its mission due to increased demand for services from constituents. Funding is provided to hire a project coordinator who will help manage agency policy implementation and other activities, including advising the Governor's Office, other state agencies, and the Legislature on issues impacting community members.

2. CTS Central Services

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

Agency 124

**Department of Retirement Systems
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	71,636	0	71,636	0	0
2019-21 Maintenance Level	0	73,689	0	73,689	0	0
Difference from 2019-21 Original	0	2,053	0	2,053	0	0
% Change from 2019-21 Original		2.9%		2.9%		
Policy Other Changes:						
1. Mainframe Rehosting Project	0	6,165	0	6,165	0	0
Policy -- Other Total	0	6,165	0	6,165	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	7	0	7	0	0
Policy -- Comp Total	0	7	0	7	0	0
Policy Central Services Changes:						
3. Archives/Records Management	0	3	0	3	0	0
4. Attorney General	0	5	0	5	0	0
5. DES Central Services	0	3	0	3	0	0
6. OFM Central Services	0	62	0	62	0	0
Policy -- Central Svcs Total	0	73	0	73	0	0
Total Policy Changes	0	6,245	0	6,245	0	0
2019-21 Policy Level	0	79,934	0	79,934	0	0
Difference from 2019-21 Original	0	8,298	0	8,298	0	0
% Change from 2019-21 Original		11.6%		11.6%		

POLICY CHANGES

1. Mainframe Rehosting Project

The Department of Retirement Systems will use this one-time funding to complete its mainframe re-hosting project. The 2019 Legislature authorized funding to migrate legacy systems from mainframe technology to a new cloud-based platform. The request for proposal for a re-hosting vendor revealed that the price for these services exceeds the cost estimate, which was based on market research. This funding is needed to implement the re-hosting project. These systems maintain information for approximately 760,000 current and former public employees and are the tools used to calculate and distribute over \$5 billion in payments each year.

Department of Retirement Systems Recommendation Summary

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

3. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 126

**State Investment Board
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	60,028	0	60,028	0	0
2019-21 Maintenance Level	0	60,053	0	60,053	0	0
Difference from 2019-21 Original	0	25	0	25	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	7	0	7	0	0
Policy -- Comp Total	0	7	0	7	0	0
Policy Central Services Changes:						
2. Attorney General	0	16	0	16	0	0
3. DES Central Services	0	2	0	2	0	0
4. OFM Central Services	0	25	0	25	0	0
Policy -- Central Svcs Total	0	43	0	43	0	0
Total Policy Changes	0	50	0	50	0	0
2019-21 Policy Level	0	60,103	0	60,103	0	0
Difference from 2019-21 Original	0	75	0	75	0	0
% Change from 2019-21 Original		0.1%		0.1%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

3. DES Central Services

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

Agency 126

State Investment Board Recommendation Summary

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 140

**Department of Revenue
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	294,968	351,728	294,968	351,728	0	0
2019-21 Maintenance Level	295,237	352,000	295,237	352,000	0	0
Difference from 2019-21 Original	269	272	269	272	0	0
% Change from 2019-21 Original	0.1%	0.1%	0.1%	0.1%		
Policy Other Changes:						
1. Business Licensing Funding	0	47	0	47	0	0
2. 2019 Revenue Legislation Funding	4,028	4,028	4,028	4,028	0	0
3. Community Solar	159	159	159	159	0	0
4. Tax & Licensing System Maintenance	3,419	3,599	3,419	3,599	0	0
Policy -- Other Total	7,606	7,833	7,606	7,833	0	0
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	35	39	35	39	0	0
Policy -- Comp Total	35	39	35	39	0	0
Policy Central Services Changes:						
6. Archives/Records Management	2	2	2	2	0	0
7. Attorney General	107	120	107	120	0	0
8. DES Central Services	18	20	18	20	0	0
9. OFM Central Services	292	328	292	328	0	0
Policy -- Central Svcs Total	419	470	419	470	0	0
Total Policy Changes	8,060	8,342	8,060	8,342	0	0
2019-21 Policy Level	303,297	360,342	303,297	360,342	0	0
Difference from 2019-21 Original	8,329	8,614	8,329	8,614	0	0
% Change from 2019-21 Original	2.8%	2.4%	2.8%	2.4%		

POLICY CHANGES

1. Business Licensing Funding

One-time funding is provided for the Department of Revenue to modify its computer system to make the changes that are proposed in its agency request legislation for the Business Licensing Service program.

Department of Revenue Recommendation Summary

2. 2019 Revenue Legislation Funding

In the 2019 legislative session, the department did not receive enough funding to implement all 32 revenue bills that passed. Funding is provided for the agency to hire FTE staff who will be tasked with educating taxpayers and enforcing the new tax laws.

3. Community Solar

Funding is provided to the Department of Revenue to implement proposed legislation to expand equitable access to the benefits of renewable energy through community solar projects.

4. Tax & Licensing System Maintenance

Funding is provided for the maintenance and support of the agency's new business licensing system. This will ensure that the system continues to perform efficiently, operates securely, and remains current with technology advances and industry best practices.

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

6. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

7. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

8. DES Central Services

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

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 142

**Board of Tax Appeals
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	4,803	4,965	4,803	4,965	0	0
2019-21 Maintenance Level	4,866	5,028	4,866	5,028	0	0
Difference from 2019-21 Original	63	63	63	63	0	0
% Change from 2019-21 Original	1.3%	1.3%	1.3%	1.3%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	1	1	1	1	0	0
Policy -- Comp Total	1	1	1	1	0	0
Policy Central Services Changes:						
2. Audit Services	15	15	15	15	0	0
3. CTS Central Services	262	262	262	262	0	0
4. OFM Central Services	4	4	4	4	0	0
Policy -- Central Svcs Total	281	281	281	281	0	0
Total Policy Changes	282	282	282	282	0	0
2019-21 Policy Level	5,148	5,310	5,148	5,310	0	0
Difference from 2019-21 Original	345	345	345	345	0	0
% Change from 2019-21 Original	7.2%	6.9%	7.2%	6.9%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

3. CTS Central Services

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

Agency 142

**Board of Tax Appeals
Recommendation Summary**

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 147

**Off of Minority & Women's Business
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	210	5,557	210	5,557	0	0
2019-21 Maintenance Level	210	5,554	210	5,554	0	0
Difference from 2019-21 Original	0	(3)	0	(3)	0	0
% Change from 2019-21 Original	0.0%	-0.1%	0.0%	-0.1%		
Policy Other Changes:						
1. Technical Assistance	132	132	132	132	0	0
2. Language Access	50	50	50	50	0	0
3. Surety Bonding Program Report	75	75	75	75	0	0
4. Electronic Data Collection	600	600	600	600	0	0
5. Certification	220	220	220	220	0	0
6. Outreach	216	216	216	216	0	0
7. Business Subcabinet	500	500	500	500	0	0
Policy -- Other Total	1,793	1,793	1,793	1,793	0	0
Policy Comp Changes:						
8. PERS & TRS Plan 1 Benefit Increase	0	1	0	1	0	0
Policy -- Comp Total	0	1	0	1	0	0
Policy Central Services Changes:						
9. Attorney General	0	3	0	3	0	0
10. OFM Central Services	0	5	0	5	0	0
Policy -- Central Svcs Total	0	8	0	8	0	0
Total Policy Changes	1,793	1,802	1,793	1,802	0	0
2019-21 Policy Level	2,003	7,356	2,003	7,356	0	0
Difference from 2019-21 Original	1,793	1,799	1,793	1,799	0	0
% Change from 2019-21 Original	89.5%	24.5%	89.5%	24.5%		

POLICY CHANGES

1. Technical Assistance

OMWBE will provide support services and technical assistance to certified small businesses to increase the number of businesses active in state contracting.

Off of Minority & Women's Business Recommendation Summary

2. Language Access

Funding is provided to translate the state certification application, instructions, and supplemental materials, as well as the Linked Deposit Program brochure and state certification outreach materials, into various languages.

3. Surety Bonding Program Report

Funding is provided for OMWBE to enter into an interagency agreement with the Washington State Department of Transportation to write a surety bonding report. The report will assess if the state is able to create its own surety bonding program.

4. Electronic Data Collection

Funding is provided to implement the electronic data collection and monitoring system for the state's six biggest agencies and two of the educational institutions. This will help the agency with its efforts to electronically track the state's work toward inclusion goals.

5. Certification

The agency has a backlog of over 500 applications that need to be reviewed. Funding is provided to help address this backlog, as well as increase the pool of OMWBE-certified businesses for statewide public contracting.

6. Outreach

Funding is provided for certification outreach statewide to educate qualifying businesses of OMWBE's programs.

7. Business Subcabinet

Last session the Governor's Diversity Subcabinet was transferred to OMWBE with very little support. Funding is provided to hire staff to support the subcabinet.

8. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

9. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 160

**Office of Insurance Commissioner
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	74,334	0	74,334	0	0
2019-21 Maintenance Level	0	74,332	0	74,332	0	0
Difference from 2019-21 Original	0	(2)	0	(2)	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	8	0	8	0	0
Policy -- Comp Total	0	8	0	8	0	0
Policy Central Services Changes:						
2. Archives/Records Management	0	1	0	1	0	0
3. Attorney General	0	22	0	22	0	0
4. DES Central Services	0	4	0	4	0	0
5. OFM Central Services	0	60	0	60	0	0
Policy -- Central Svcs Total	0	87	0	87	0	0
Total Policy Changes	0	95	0	95	0	0
2019-21 Policy Level	0	74,427	0	74,427	0	0
Difference from 2019-21 Original	0	93	0	93	0	0
% Change from 2019-21 Original		0.1%		0.1%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Office of Insurance Commissioner Recommendation Summary

4. DES Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 163

**Consolidated Tech Serv
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	376	269,600	376	269,600	0	0
2019-21 Maintenance Level	376	267,580	376	267,580	0	0
Difference from 2019-21 Original	0	(2,020)	0	(2,020)	0	0
% Change from 2019-21 Original	0.0%	-0.7%	0.0%	-0.7%		
Policy Other Changes:						
1. Small Agency IT Support	0	2,306	0	2,306	0	0
Policy -- Other Total	0	2,306	0	2,306	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	15	0	15	0	0
Policy -- Comp Total	0	15	0	15	0	0
Policy Central Services Changes:						
3. Archives/Records Management	0	2	0	2	0	0
4. Attorney General	0	5	0	5	0	0
5. DES Central Services	0	9	0	9	0	0
6. OFM Central Services	0	139	0	139	0	0
Policy -- Central Svcs Total	0	155	0	155	0	0
Total Policy Changes	0	2,476	0	2,476	0	0
2019-21 Policy Level	376	270,056	376	270,056	0	0
Difference from 2019-21 Original	0	456	0	456	0	0
% Change from 2019-21 Original	0.0%	0.2%	0.0%	0.2%		

POLICY CHANGES

1. Small Agency IT Support

Funding is provided for the second year expansion of the newly created information technology support service tailored to the needs of small agencies. Customers of this service each received funding for their anticipated share of charges in the central service model. After full ramp-up, the service package is intended to include, but is not limited to, full information technology desktop support, server supports, chief technology officer, chief information security officer and other security resources.

Consolidated Tech Serv Recommendation Summary

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

3. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 165

**State Board of Accountancy
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	3,631	0	3,631	0	0
2019-21 Maintenance Level	0	3,625	0	3,625	0	0
Difference from 2019-21 Original	0	(6)	0	(6)	0	0
% Change from 2019-21 Original		-0.2%		-0.2%		
Policy Central Services Changes:						
1. Audit Services	0	15	0	15	0	0
2. Attorney General	0	2	0	2	0	0
3. CTS Central Services	0	193	0	193	0	0
4. OFM Central Services	0	3	0	3	0	0
Policy -- Central Svcs Total	0	213	0	213	0	0
Total Policy Changes	0	213	0	213	0	0
2019-21 Policy Level	0	3,838	0	3,838	0	0
Difference from 2019-21 Original	0	207	0	207	0	0
% Change from 2019-21 Original		5.7%		5.7%		

POLICY CHANGES

1. Audit Services

Adjustments are made to reflect each agency’s anticipated share of state government audits from the State Auditor’s Office.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General’s Office.

3. CTS Central Services

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

4. OFM Central Services

Adjustments are made to reflect each agency’s anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 167

**Forensic Investigations Council
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	692	0	692	0	0
2019-21 Maintenance Level	0	735	0	735	0	0
Difference from 2019-21 Original	0	43	0	43	0	0
% Change from 2019-21 Original		6.2%		6.2%		
Policy Central Services Changes:						
1. Audit Services	0	15	0	15	0	0
Policy -- Central Svcs Total	0	15	0	15	0	0
Total Policy Changes	0	15	0	15	0	0
2019-21 Policy Level	0	750	0	750	0	0
Difference from 2019-21 Original	0	58	0	58	0	0
% Change from 2019-21 Original		8.4%		8.4%		

POLICY CHANGES

1. Audit Services

Adjustments are made to reflect each agency’s anticipated share of state government audits from the State Auditor’s Office.

Agency 179

**Department of Enterprise Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	9,527	402,174	9,527	402,174	0	0
2019-21 Maintenance Level	9,527	401,860	9,527	401,860	0	0
Difference from 2019-21 Original	0	(314)	0	(314)	0	0
% Change from 2019-21 Original	0.0%	-0.1%	0.0%	-0.1%		
Policy Other Changes:						
1. Capitol Lake Management Plan	0	286	0	286	0	0
2. Local Government Contracting Study	215	215	215	215	0	0
3. State Building Code Council	0	447	0	447	0	0
4. DEI Talent Acquisition & Retention	0	800	0	800	0	0
5. Electric Vehicle Charging Stations	4,100	4,100	4,100	4,100	0	0
Policy -- Other Total	4,315	5,848	4,315	5,848	0	0
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	0	19	0	19	0	0
Policy -- Comp Total	0	19	0	19	0	0
Policy Central Services Changes:						
7. Archives/Records Management	0	2	0	2	0	0
8. Attorney General	0	24	0	24	0	0
9. DES Central Services	0	12	0	12	0	0
10. OFM Central Services	0	198	0	198	0	0
Policy -- Central Svcs Total	0	236	0	236	0	0
Total Policy Changes	4,315	6,103	4,315	6,103	0	0
2019-21 Policy Level	13,842	407,963	13,842	407,963	0	0
Difference from 2019-21 Original	4,315	5,789	4,315	5,789	0	0
% Change from 2019-21 Original	45.3%	1.4%	45.3%	1.4%		

**Department of Enterprise Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Capitol Lake Management Plan

Funds are provided to develop a long-term management plan for the Capitol Lake/Deschutes Estuary to improve water quality, manage sediment, enhance ecological functions, and restore community use of the resource. The plan will include recommended approaches for funding and governance. No corresponding revenue adjustment is required.

2. Local Government Contracting Study

Funding is included to conduct a comprehensive study of public works contracting processes for local governments as described in Chapter 434, Laws of 2019 (ESSB 5418).

3. State Building Code Council

This funding will enable the council to develop a baseline economic study, upgrade the website, add a coding specialist to support the council, and cover anticipated retirement buyouts occurring during the 2019-21 biennium.

4. DEI Talent Acquisition & Retention

Funding is provided to create recruitment and retention strategies to build the state's brand and marketing approach with outreach to diverse and underrepresented communities to increase diversity in the state workforce. This also funds training on diversity, equity and inclusion (DEI) for state agencies to increase DEI competencies for all employees and leaders.

5. Electric Vehicle Charging Stations

Funding is provided to install electric vehicle charging stations to expand the availability of charging infrastructure statewide. This will assist motorists driving state electric vehicles in overcoming range anxiety and support Governor Inslee's directive to the department in 2019 that 50 percent of all new state passenger vehicle purchases be electric by 2020.

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

7. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

8. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Department of Enterprise Services Recommendation Summary

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 185

**Washington Horse Racing Commission
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	5,805	0	5,805	0	0
2019-21 Maintenance Level	0	5,838	0	5,838	0	0
Difference from 2019-21 Original	0	33	0	33	0	0
% Change from 2019-21 Original		0.6%		0.6%		
Policy Central Services Changes:						
1. Attorney General	0	1	0	1	0	0
2. OFM Central Services	0	3	0	3	0	0
Policy -- Central Svcs Total	0	4	0	4	0	0
Total Policy Changes	0	4	0	4	0	0
2019-21 Policy Level	0	5,842	0	5,842	0	0
Difference from 2019-21 Original	0	37	0	37	0	0
% Change from 2019-21 Original		0.6%		0.6%		

POLICY CHANGES

1. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

2. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 195

**Liquor and Cannabis Board
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	748	102,620	748	102,620	0	0
2019-21 Maintenance Level	747	102,576	747	102,576	0	0
Difference from 2019-21 Original	(1)	(44)	(1)	(44)	0	0
% Change from 2019-21 Original	-0.1%	0.0%	-0.1%	0.0%		
Policy Other Changes:						
1. Marijuana Social Equity	0	294	0	294	0	0
2. Vapor Product Labeling	219	219	219	219	0	0
Policy -- Other Total	219	513	219	513	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	0	10	0	10	0	0
Policy -- Comp Total	0	10	0	10	0	0
Policy Central Services Changes:						
4. Archives/Records Management	0	3	0	3	0	0
5. Attorney General	1	88	1	88	0	0
6. DES Central Services	0	5	0	5	0	0
7. OFM Central Services	1	92	1	92	0	0
Policy -- Central Svcs Total	2	188	2	188	0	0
Total Policy Changes	221	711	221	711	0	0
2019-21 Policy Level	968	103,287	968	103,287	0	0
Difference from 2019-21 Original	220	667	220	667	0	0
% Change from 2019-21 Original	29.4%	0.7%	29.4%	0.7%		

POLICY CHANGES

1. Marijuana Social Equity

Funding is provided for the agency to enter into an interagency agreement with the Department of Commerce to establish the Technical Assistance Competitive Grant Program. This will create new opportunities for individuals from diverse communities to apply for business licenses and benefit economically from the cannabis industry.

Liquor and Cannabis Board Recommendation Summary

2. Vapor Product Labeling

Funding is provided for the Liquor and Cannabis Board to implement and regulate the new vapor manufacturers' license.

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

4. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

5. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

6. DES Central Services

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

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 215

**Utilities and Transportation Comm
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	296	69,614	296	69,614	0	0
2019-21 Maintenance Level	296	69,642	296	69,642	0	0
Difference from 2019-21 Original	0	28	0	28	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Federal Funding Increase	0	0	0	0	0	0
2. Federal Funding Rate Increase-FRA	0	105	0	105	0	0
3. Motor Carrier Safety Grant	0	125	0	125	0	0
Policy -- Other Total	0	230	0	230	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	0	5	0	5	0	0
Policy -- Comp Total	0	5	0	5	0	0
Policy Central Services Changes:						
5. Archives/Records Management	0	1	0	1	0	0
6. Attorney General	0	65	0	65	0	0
7. DES Central Services	0	2	0	2	0	0
8. OFM Central Services	0	43	0	43	0	0
Policy -- Central Svcs Total	0	111	0	111	0	0
Total Policy Changes	0	346	0	346	0	0
2019-21 Policy Level	296	69,988	296	69,988	0	0
Difference from 2019-21 Original	0	374	0	374	0	0
% Change from 2019-21 Original	0.0%	0.5%	0.0%	0.5%		

POLICY CHANGES

1. Federal Funding Increase

Additional federal appropriation authority is provided for the Pipeline Safety Account with a corresponding decrease to the state appropriation for the account due to federal grants received.

Utilities and Transportation Comm Recommendation Summary

2. Federal Funding Rate Increase-FRA

Additional funding is provided from the Public Service Revolving Account for a new Federal Railroad Administration (FRA) grant. The grant reimburses participating state railroad safety programs for the travel and training expenditures incurred in obtaining and maintaining the requisite FRA discipline-specific certifications.

3. Motor Carrier Safety Grant

One-time funding is provided for a federal grant from the Motor Carrier Safety Assistance Program.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

5. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

6. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

7. DES Central Services

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

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 220

**Board for Volunteer Firefighters
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	1,017	0	1,017	0	0
2019-21 Maintenance Level	0	1,020	0	1,020	0	0
Difference from 2019-21 Original	0	3	0	3	0	0
% Change from 2019-21 Original		0.3%		0.3%		
Policy Central Services Changes:						
1. OFM Central Services	0	1	0	1	0	0
Policy -- Central Svcs Total	0	1	0	1	0	0
Total Policy Changes	0	1	0	1	0	0
2019-21 Policy Level	0	1,021	0	1,021	0	0
Difference from 2019-21 Original	0	4	0	4	0	0
% Change from 2019-21 Original		0.4%		0.4%		

POLICY CHANGES

1. OFM Central Services

Adjustments are made to reflect each agency’s anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 245

**Military Department
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	20,169	313,048	20,169	313,048	0	0
2019-21 Maintenance Level	20,185	313,074	20,185	313,074	0	0
Difference from 2019-21 Original	16	26	16	26	0	0
% Change from 2019-21 Original	0.1%	0.0%	0.1%	0.0%		
Policy Other Changes:						
1. Disaster Response Account	0	63,711	0	63,711	0	0
2. Disaster and Flood Mitigation Grant	0	1,405	0	1,405	0	0
3. Emergency Management Credentialing	0	287	0	287	0	0
4. National Guard Facility Maintenance	0	200	0	200	0	0
5. Creating Network Resiliency	0	251	0	251	0	0
6. Tsunami Siren at Twin Harbors	78	78	78	78	0	0
Policy -- Other Total	78	65,932	78	65,932	0	0
Policy Comp Changes:						
7. PERS & TRS Plan 1 Benefit Increase	4	10	4	10	0	0
Policy -- Comp Total	4	10	4	10	0	0
Policy Central Services Changes:						
8. Archives/Records Management	1	1	1	1	0	0
9. Attorney General	9	9	9	9	0	0
10. DES Central Services	5	5	5	5	0	0
11. OFM Central Services	82	82	82	82	0	0
Policy -- Central Svcs Total	97	97	97	97	0	0
Total Policy Changes	179	66,039	179	66,039	0	0
2019-21 Policy Level	20,364	379,113	20,364	379,113	0	0
Difference from 2019-21 Original	195	66,065	195	66,065	0	0
% Change from 2019-21 Original	1.0%	21.1%	1.0%	21.1%		

Agency 245

**Military Department
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Disaster Response Account

Additional funding is provided to support continued recovery efforts of 14 open presidentially-declared disasters and 34 open fire grants from the Federal Emergency Management Agency provided after wildfires from 2014 to 2018. Amounts are in support of ongoing state, local and tribal infrastructure projects.

2. Disaster and Flood Mitigation Grant

Funding is provided for administrative support to localities and tribes that received federal grants to complete 13 pre-disaster and flood mitigation projects. This support includes, but is not limited to, prioritization of projects statewide, service contracting, payment oversight, site inspection, grant management, and application processing.

3. Emergency Management Credentialing

Funding is provided to develop and implement a statewide program for emergency management credentialing in response to an audit finding from the State Auditor's Office.

4. National Guard Facility Maintenance

Funds are included to improve compliance with maintenance standards at Military Department facilities, including the readiness centers and armories, located statewide.

5. Creating Network Resiliency

Funding is provided to replace end-of-life network equipment with modernization, mesh infrastructure and to migrate telephony services to voice over internet protocol (VOIP) to promote and maintain resilient communications after a catastrophic event.

6. Tsunami Siren at Twin Harbors

The 2019-21 biennial budget intended to provide funding to procure and install 16 tsunami sirens. Actual costs were slightly higher than the budgeted estimates. Additional funding is provided to procure and install a tsunami siren for the Twin Harbors State Park.

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

8. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

Agency 245

Military Department Recommendation Summary

9. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

10. DES Central Services

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

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 275

**Public Employment Relations Comm
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	4,521	10,441	4,521	10,441	0	0
2019-21 Maintenance Level	4,524	10,448	4,524	10,448	0	0
Difference from 2019-21 Original	3	7	3	7	0	0
% Change from 2019-21 Original	0.1%	0.1%	0.1%	0.1%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	1	2	1	2	0	0
Policy -- Comp Total	1	2	1	2	0	0
Policy Central Services Changes:						
2. Attorney General	0	0	0	0	0	0
3. DES Central Services	0	0	0	0	0	0
4. OFM Central Services	5	10	5	10	0	0
Policy -- Central Svcs Total	5	10	5	10	0	0
Total Policy Changes	6	12	6	12	0	0
2019-21 Policy Level	4,530	10,460	4,530	10,460	0	0
Difference from 2019-21 Original	9	19	9	19	0	0
% Change from 2019-21 Original	0.2%	0.2%	0.2%	0.2%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

3. DES Central Services

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

Agency 275

**Public Employment Relations Comm
Recommendation Summary**

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 341

**LEOFF 2 Retirement Board
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	50	2,605	50	2,605	0	0
2019-21 Maintenance Level	50	2,739	50	2,739	0	0
Difference from 2019-21 Original	0	134	0	134	0	0
% Change from 2019-21 Original	0.0%	5.1%	0.0%	5.1%		
Policy Other Changes:						
1. Agency Relocation	0	261	0	261	0	0
2. Training, Travel, and Other Costs	0	125	0	125	0	0
Policy -- Other Total	0	386	0	386	0	0
Policy Comp Changes:						
3. Salary and Benefit Increases	0	220	0	220	0	0
Policy -- Comp Total	0	220	0	220	0	0
Policy Central Services Changes:						
4. Attorney General	0	1	0	1	0	0
5. CTS Central Services	0	110	0	110	0	0
6. OFM Central Services	0	1	0	1	0	0
Policy -- Central Svcs Total	0	112	0	112	0	0
Total Policy Changes	0	718	0	718	0	0
2019-21 Policy Level	50	3,457	50	3,457	0	0
Difference from 2019-21 Original	0	852	0	852	0	0
% Change from 2019-21 Original	0.0%	32.7%	0.0%	32.7%		

POLICY CHANGES

1. Agency Relocation

This funds the cost of relocating the Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board offices. The lease on the current space has expired and the agency will move to space that better meets its current needs. Funding is also included for monthly meeting room rentals.

LEOFF 2 Retirement Board Recommendation Summary

2. Training, Travel, and Other Costs

Additional money is provided for travel and training for staff and board members under a new board-approved education policy. Staff and members will attend additional national association meetings and conferences. Funding is also included for additional meeting costs, newsletter postage, subscriptions and other expenses.

3. Salary and Benefit Increases

The Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board has increased pay for several positions beyond the general wage increases included in the 2019-21 biennial budget. This item pays for those increases and associated growth in employee benefit costs.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. CTS Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 355

**Dept of Arch and Hist Preservation
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	3,905	6,950	3,905	6,950	0	0
2019-21 Maintenance Level	3,994	7,039	3,994	7,039	0	0
Difference from 2019-21 Original	89	89	89	89	0	0
% Change from 2019-21 Original	2.3%	1.3%	2.3%	1.3%		
Policy Other Changes:						
1. Washington National Maritime	150	300	150	300	0	0
2. Program Coordinator	58	58	58	58	0	0
Policy -- Other Total	208	358	208	358	0	0
Policy Central Services Changes:						
3. Attorney General	2	2	2	2	0	0
4. CTS Central Services	312	312	312	312	0	0
5. OFM Central Services	4	4	4	4	0	0
Policy -- Central Svcs Total	318	318	318	318	0	0
Total Policy Changes	526	676	526	676	0	0
2019-21 Policy Level	4,520	7,715	4,520	7,715	0	0
Difference from 2019-21 Original	615	765	615	765	0	0
% Change from 2019-21 Original	15.7%	11.0%	15.7%	11.0%		

POLICY CHANGES

1. Washington National Maritime

One-time funding is provided to create a required management plan for the Washington Maritime National Heritage area.

2. Program Coordinator

Over the years DAHP has experienced a consistent increase in workload from project reviews. Funding is provided for the agency to hire a program coordinator to assist with the increased load of project reviews, data entry and mapping of archaeology sites, responding to regulatory reviews, as well as other administrative duties.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Agency 355

Dept of Arch and Hist Preservation Recommendation Summary

4. CTS Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	5,779,026	21,245,905	5,779,026	21,245,905	0	0
2019-21 Maintenance Level	6,104,059	22,252,542	6,104,059	22,252,542	0	0
Difference from 2019-21 Original	325,033	1,006,637	325,033	1,006,637	0	0
% Change from 2019-21 Original	5.6%	4.7%	5.6%	4.7%		
Policy Other Changes:						
1. ProviderOne - Operation/Maintenance	758	2,889	758	2,889	0	0
2. Restore Program Integrity Savings	32,030	124,996	32,030	124,996	0	0
3. MQIP Payments	0	238,982	0	238,982	0	0
4. Medicaid Transformation Project	0	(56,524)	0	(56,524)	0	0
5. Mental Health Drop-in Center Pilot	582	1,239	582	1,239	0	0
6. Low Income Health Care I-502	(23,929)	0	(23,929)	0	0	0
7. PACT Ramp Up	221	221	221	221	0	0
8. Health Homes Rate Increase	1,423	2,766	1,423	2,766	0	0
9. Public Option	558	558	558	558	0	0
10. Drug Price Transparency Implement	298	298	298	298	0	0
11. K-12 Non-Medicare Retiree Risk Pool	0	15	0	15	0	0
12. Enrollment Process - PEBB	0	1,942	0	1,942	0	0
13. Newborn Screening	70	183	70	183	0	0
14. Diabetes Management	0	150	0	150	0	0
15. Ambulance Cost for Secure Detox	328	328	328	328	0	0
16. Tribal E&T Planning	200	200	200	200	0	0
17. CHIP coverage	991	1,982	991	1,982	0	0
18. DSH Delay	(54,500)	114,325	(54,500)	114,325	0	0
19. Universal Health Care Work Group	0	0	0	0	0	0
20. ASO Non-Medicaid Funding	6,145	6,145	6,145	6,145	0	0
21. Crisis Stabilization Start-up	380	380	380	380	0	0
22. UW DECOD Clinic Federal Funds	0	500	0	500	0	0
23. APM4 FQHC Reconciliation	3,479	11,373	3,479	11,373	0	0

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
24. Federal Match for DOH LIMS	0	2,051	0	2,051	0	0
25. Medicaid Fraud Penalty Account	220	0	220	0	0	0
Policy -- Other Total	(30,746)	454,999	(30,746)	454,999	0	0
Policy Comp Changes:						
26. PERS & TRS Plan 1 Benefit Increase	15	41	15	41	0	0
27. Adjust PEBB Funding Rate	0	85	0	85	0	0
Policy -- Comp Total	15	126	15	126	0	0
Policy Transfer Changes:						
28. Transfers Between Agencies	500	500	500	500	0	0
29. Transfers	0	0	0	0	0	0
Policy -- Transfer Total	500	500	500	500	0	0
Policy Central Services Changes:						
30. Archives/Records Management	1	3	1	3	0	0
31. Audit Services	46	125	46	125	0	0
32. Attorney General	28	76	28	76	0	0
33. Administrative Hearings	1	2	1	2	0	0
34. DES Central Services	7	20	7	20	0	0
35. OFM Central Services	121	327	121	327	0	0
Policy -- Central Svcs Total	204	553	204	553	0	0
Total Policy Changes	(30,027)	456,178	(30,027)	456,178	0	0
2019-21 Policy Level	6,074,032	22,708,720	6,074,032	22,708,720	0	0
Difference from 2019-21 Original	295,006	1,462,815	295,006	1,462,815	0	0
% Change from 2019-21 Original	5.1%	6.9%	5.1%	6.9%		

POLICY CHANGES

1. ProviderOne - Operation/Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS).

Wash State Health Care Authority Recommendation Summary

2. Restore Program Integrity Savings

Program integrity activities help ensure that state and federal dollars are spent appropriately on delivering high-quality, necessary care and on preventing fraud and waste. The savings assumed in the current budget will not be realized in fiscal year 2020. Funding is provided to restore assumed savings in fiscal year 2020.

3. MQIP Payments

The Medicaid Quality Improvement Program (MQIP) allows states to design quality improvement programs for the Medicaid population in ways that support the state's quality goals. In Washington, the MQIP will be used to support the Medicaid Transformation Waiver 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 implement the MQIP program to support the transformation waiver.

4. Medicaid Transformation Project

Funding is adjusted to align with expected expenditures under the Healthier Washington 1115 Demonstration Waiver.

5. Mental Health Drop-in Center Pilot

Pursuant to Chapter 324, Laws of 2019, the Health Care Authority must stand up a pilot program to provide mental health drop-in center services. Drop-in centers are staffed 24/7 with a multidisciplinary team intended to divert individuals from inpatient commitments and reduce emergency department use. Funding is increased to cover the full estimated cost of the pilot and the implementation date is pushed to July 1, 2020.

6. Low Income Health Care I-502

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

7. PACT Ramp Up

The 2019-21 biennial budget provided funding for eight additional Program for Assertive Community Treatment (PACT) teams across the state. Initial estimates did not take implementation ramp-up costs into account. Additional General Fund-State dollars are provided to cover the estimated time it will take to serve enough clients to cover the cost of Medicaid-eligible services provided by the PACT team.

8. Health Homes Rate Increase

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding is provided for actuarial analysis in support of a rate increase for Health Home Lead and Care Coordination Organizations serving dually eligible Medicare-Medicaid clients.

Wash State Health Care Authority Recommendation Summary

9. Public Option

Funding and 1.0 full-time equivalent staff are provided to plan and administer a new annual procurement effort to secure new qualified health plans for the Health Benefit Exchange. This work begins January 2021 and requires ongoing actuarial support.

10. Drug Price Transparency Implement

Funding and 2.0 full-time equivalent staff are provided to develop, implement, and maintain the prescription drug price transparency program that was established in Chapter 334, Laws of 2019 (Engrossed Second Substitute House Bill 1224).

11. K-12 Non-Medicare Retiree Risk Pool

This funds additional actuarial services so the Health Care Authority can continue work on changes for non-Medicare eligible retirees who will retire as School Employees' Benefits Board (SEBB) members. This will allow those who retire while covered by SEBB insurance to remain in the SEBB program until they become eligible for Medicare. Currently, such K-12 retirees are enrolled in the Public Employees' Benefits Board (PEBB) coverage.

12. Enrollment Process - PEBB

The Health Care Authority will modernize the PEBB enrollment process. The recently created SEBB process is more efficient than the older PEBB version, and upgrading the PEBB version will increase efficiency by reducing manual work.

13. Newborn Screening

The Washington State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel in 2019. The Washington State Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births.

14. Diabetes Management

The agency will conduct a request for information for a provider of a diabetes disease management program.

15. Ambulance Cost for Secure Detox

Individuals detained under Ricky's Law must be safely transported to a secure withdrawal management and stabilization facility for treatment. Medicaid rates do not cover the down time while the ambulance crews wait for clients to be transported or the return trip after drop off. Funding is provided to be added to the Behavioral Health Administrative Service Organization contracts to cover this down time.

16. Tribal E&T Planning

Funding is provided to continue the work of the Tribal Evaluation and Treatment (E&T) Work Group which includes maintaining a governance structure, developing policies and procedures, increasing responsibilities of crisis benefits and care coordination hub, and supporting the feasibility of a tribal E&T facility.

Wash State Health Care Authority Recommendation Summary

17. CHIP coverage

The Children's Health Insurance Program provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid. In Washington, CHIP covers kids from families with incomes between 133 percent of the federal poverty level (FPL) to 300 percent of the FPL. Funding is provided to maintain CHIP coverage as secondary payer for eligible child dependents of employees eligible for school employee or public employee benefit coverage.

18. DSH Delay

Under the Affordable Care Act, disproportionate share hospital (DSH) funding was scheduled to be reduced beginning in 2014. The federal government has extended this reduction to federal fiscal year 2020. Funding is adjusted for both the certified public expenditure hold harmless payment and federal DSH appropriation in anticipation of another federal extension.

19. Universal Health Care Work Group

Funding is adjusted between fiscal years to align funds with anticipated expenditures for the Universal Health Care Work Group.

20. ASO Non-Medicaid Funding

A 5 percent increase is provided to Administrative Service Organizations (ASO) for persons and services not covered by the Medicaid program. These flexible, non-Medicaid funds will be used for court costs related to persons committed under the Involuntary Treatment Act, community inpatient services, crisis and commitment services and residential services. The Health Care Authority must continue to coordinate with Behavioral Health Administrative Service Organizations to assess the funding gaps for non-Medicaid services and payment models.

21. Crisis Stabilization Start-up

Funding is provided for support of the Island County crisis stabilization center. This funding may be used to provide support for the non-Medicaid costs associated with operating the facility. The Health Care Authority must continue to coordinate with crisis stabilization providers and behavioral health entities to identify funding gaps for non-Medicaid services and payment models that reflect the unique needs of these types of facilities.

22. UW DECOD Clinic Federal Funds

Federal expenditure authority is provided to use in combination with transferred state funds for a rate increase for education and clinical training for dental professionals and students who treat people with disabilities.

Wash State Health Care Authority Recommendation Summary

23. APM4 FQHC Reconciliation

Federally Qualified Health Centers (FQHCs) are community-based health care providers that provide primary care services in underserved areas. In return for serving all patients regardless of ability to pay, the centers receive cost-based reimbursement for their Medicaid patients. On July 1, 2017, the Health Care Authority launched alternative payment methodology 4 (APM4), which ties payment to a per-member, per-month amount rather than an encounter rate, with 16 participating FQHCs. Amounts owed to participating APM4 clinics exceeded original expectations. Funding is provided to reconcile with clinics for costs reported for 2017 and 2018 and reported and estimated through 2019.

24. Federal Match for DOH LIMS

Federal authority is provided for the Lab Information Management System (LIMS) at the Department of Health (DOH) which will automatically generate case reports in the Washington Disease Reporting System. This item is eligible for 90/10 federal match, and the state funds are in DOH.

25. Medicaid Fraud Penalty Account

Funding is shifted from the Medicaid Fraud Penalty Account to the state general fund on a one-time basis.

26. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

27. Adjust PEBB Funding Rate

While Health Benefit Exchange employees are not public employees, they receive public employee benefits through the Public Employees' Benefits Board. Funding is provided to continue coverage at the new benefit rates for fiscal year 2020 and fiscal year 2021.

28. Transfers Between Agencies

General Fund State expenditure authority is transferred from the University of Washington School of Dentistry. These funds, combined with increased federal authority, will be used for a rate increase for education and clinical training for dental professionals and students who treat people with disabilities.

29. Transfers

Community mental health and substance use disorder services and programs were transferred from the Department of Social and Human Services in the 2017 legislative session as part of physical and behavioral health integration, creating the Community Behavioral Health program. A transfer of 52 central service FTE staff is made between the Community Behavioral Health program and Medical Assistance program. These central services include finance, information technology, human resources, legal and communications.

30. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

Wash State Health Care Authority Recommendation Summary

31. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

32. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

33. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

34. DES Central Services

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

35. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 120

Human Rights Commission Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	5,053	7,856	5,053	7,856	0	0
2019-21 Maintenance Level	5,288	8,092	5,288	8,092	0	0
Difference from 2019-21 Original	235	236	235	236	0	0
% Change from 2019-21 Original	4.7%	3.0%	4.7%	3.0%		
Policy Other Changes:						
1. Caseload Staffing Needs	230	230	230	230	0	0
Policy -- Other Total	230	230	230	230	0	0
Policy Central Services Changes:						
2. Attorney General	3	3	3	3	0	0
3. DES Central Services	1	1	1	1	0	0
4. OFM Central Services	8	8	8	8	0	0
Policy -- Central Svcs Total	12	12	12	12	0	0
Total Policy Changes	242	242	242	242	0	0
2019-21 Policy Level	5,530	8,334	5,530	8,334	0	0
Difference from 2019-21 Original	477	478	477	478	0	0
% Change from 2019-21 Original	9.4%	6.1%	9.4%	6.1%		

POLICY CHANGES

1. Caseload Staffing Needs

Funding is provided for two additional civil rights investigators to address the agency's backlog of cases.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

3. DES Central Services

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

Agency 120

Human Rights Commission Recommendation Summary

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 190

Board of Indust Insurance Appeals Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	48,663	0	48,663	0	0
2019-21 Maintenance Level	0	48,617	0	48,617	0	0
Difference from 2019-21 Original	0	(46)	0	(46)	0	0
% Change from 2019-21 Original		-0.1%		-0.1%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	6	0	6	0	0
Policy -- Comp Total	0	6	0	6	0	0
Policy Central Services Changes:						
2. Archives/Records Management	0	2	0	2	0	0
3. Attorney General	0	2	0	2	0	0
4. DES Central Services	0	2	0	2	0	0
5. OFM Central Services	0	40	0	40	0	0
Policy -- Central Svcs Total	0	46	0	46	0	0
Total Policy Changes	0	52	0	52	0	0
2019-21 Policy Level	0	48,669	0	48,669	0	0
Difference from 2019-21 Original	0	6	0	6	0	0
% Change from 2019-21 Original		0.0%		0.0%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Board of Indust Insurance Appeals Recommendation Summary

4. DES Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 227

Wa St Criminal Justice Train Comm Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	51,346	67,765	51,346	67,765	0	0
2019-21 Maintenance Level	52,906	69,337	52,906	69,337	0	0
Difference from 2019-21 Original	1,560	1,572	1,560	1,572	0	0
% Change from 2019-21 Original	3.0%	2.3%	3.0%	2.3%		
Policy Other Changes:						
1. Internet Crimes Against Children	1,500	1,500	1,500	1,500	0	0
Policy -- Other Total	1,500	1,500	1,500	1,500	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	1	1	1	1	0	0
Policy -- Comp Total	1	1	1	1	0	0
Policy Central Services Changes:						
3. Attorney General	8	8	8	8	0	0
4. DES Central Services	1	1	1	1	0	0
5. OFM Central Services	14	14	14	14	0	0
Policy -- Central Svcs Total	23	23	23	23	0	0
Total Policy Changes	1,524	1,524	1,524	1,524	0	0
2019-21 Policy Level	54,430	70,861	54,430	70,861	0	0
Difference from 2019-21 Original	3,084	3,096	3,084	3,096	0	0
% Change from 2019-21 Original	6.0%	4.6%	6.0%	4.6%		

POLICY CHANGES

1. Internet Crimes Against Children

The Internet Crimes Against Children Task Force (ICAC) helps state and local law enforcement agencies develop an effective response to technology-facilitated child sexual exploitation and internet crimes against children. Caseloads have reached a critical stage where current resources can no longer be supported. Funding is provided to continue support to ICAC through further training, staffing and equipment needs.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Wa St Criminal Justice Train Comm Recommendation Summary

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

4. DES Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	24,803	959,287	24,803	959,287	0	0
2019-21 Maintenance Level	25,431	964,243	25,431	964,243	0	0
Difference from 2019-21 Original	628	4,956	628	4,956	0	0
% Change from 2019-21 Original	2.5%	0.5%	2.5%	0.5%		
Policy Other Changes:						
1. Crime Victims Funding Adjustment	(813)	(813)	(813)	(813)	0	0
2. Crime Victims Expenditure Authority	0	(3,676)	0	(3,676)	0	0
3. Domestic Worker Protections	700	700	700	700	0	0
4. Secure Scheduling	0	1,459	0	1,459	0	0
Policy -- Other Total	(113)	(2,330)	(113)	(2,330)	0	0
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	1	87	1	87	0	0
Policy -- Comp Total	1	87	1	87	0	0
Policy Central Services Changes:						
6. Archives/Records Management	0	13	0	13	0	0
7. Audit Services	0	41	0	41	0	0
8. Attorney General	1	984	1	984	0	0
9. DES Central Services	0	47	0	47	0	0
10. OFM Central Services	3	749	3	749	0	0
Policy -- Central Svcs Total	4	1,834	4	1,834	0	0
Total Policy Changes	(108)	(409)	(108)	(409)	0	0
2019-21 Policy Level	25,323	963,834	25,323	963,834	0	0
Difference from 2019-21 Original	520	4,547	520	4,547	0	0
% Change from 2019-21 Original	2.1%	0.5%	2.1%	0.5%		

POLICY CHANGES

1. Crime Victims Funding Adjustment

Funding is adjusted for the Crime Victims Compensation Program as a result of higher costs per claim and updated federal funding projections.

Department of Labor and Industries

Recommendation Summary

2. Crime Victims Expenditure Authority

Funding in the Crime Victims' Compensation Account is adjusted to maintain a positive fund balance.

3. Domestic Worker Protections

The Attorney General's Office is proposing legislation in the 2020 legislative session that will establish health and safety standards and wage protections for domestic workers such as nannies, care providers and housekeepers. Funding and staffing are provided to the department to investigate complaints, enforce new regulations and make information technology system modifications to support the filing of new complaints.

4. Secure Scheduling

Senate Bill 5717, introduced in the 2019 legislative session, proposed changes to the state's minimum wage act to provide improved scheduling practices for employees in the retail and restaurant industries. Funding and staffing are provided to the department to support the implementation of this bill if it is enacted in the 2020 legislative session.

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

6. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

7. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

8. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 303

Department of Health Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	147,968	1,281,892	147,968	1,281,892	0	0
2019-21 Maintenance Level	148,963	1,283,809	148,963	1,283,809	0	0
Difference from 2019-21 Original	995	1,917	995	1,917	0	0
% Change from 2019-21 Original	0.7%	0.1%	0.7%	0.1%		
Policy Other Changes:						
1. Prescription Drug Monitoring	1,125	1,125	1,125	1,125	0	0
2. Preserve Title X Program	8,400	8,400	8,400	8,400	0	0
3. Foundational Public Health Services	10,528	10,528	10,528	10,528	0	0
4. Child Profile Health System	1,000	1,000	1,000	1,000	0	0
5. Maintain HEAL-WA Web Portal	0	964	0	964	0	0
6. Medical Test Site Inspections	0	530	0	530	0	0
7. Comply with HIV Reinvest Rule	0	8,000	0	8,000	0	0
8. Communicable Disease Modernization	51	51	51	51	0	0
9. Lower Vape/Tobacco Use-Age 18 to 20	989	989	989	989	0	0
10. Conduct Mandated Newborn Screening	6	366	6	366	0	0
11. Eliminate Hepatitis C	228	228	228	228	0	0
12. Reduce Suicide Rates	2,046	2,046	2,046	2,046	0	0
13. Attorney General Costs	0	1,623	0	1,623	0	0
14. Ensuring Access to Women's Health	159	159	159	159	0	0
15. Fentanyl Prevention Campaign	60	60	60	60	0	0
16. Psychiatric Hospital Enforcement	746	746	746	746	0	0
17. Reproductive Health Act	49	49	49	49	0	0
18. Secure Drug Take Back Program	0	1,008	0	1,008	0	0
19. Vapor Product Labeling	1,674	1,674	1,674	1,674	0	0
Policy -- Other Total	27,061	39,546	27,061	39,546	0	0

Agency 303

Department of Health Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Policy Comp Changes:						
20. PERS & TRS Plan 1 Benefit Increase	9	54	9	54	0	0
Policy -- Comp Total	9	54	9	54	0	0
Policy Central Services Changes:						
21. Archives/Records Management	3	16	3	16	0	0
22. Attorney General	24	219	24	219	0	0
23. DES Central Services	5	27	5	27	0	0
24. OFM Central Services	76	452	76	452	0	0
Policy -- Central Svcs Total	108	714	108	714	0	0
Total Policy Changes	27,178	40,314	27,178	40,314	0	0
2019-21 Policy Level	176,141	1,324,123	176,141	1,324,123	0	0
Difference from 2019-21 Original	28,173	42,231	28,173	42,231	0	0
% Change from 2019-21 Original	19.0%	3.3%	19.0%	3.3%		

POLICY CHANGES

1. Prescription Drug Monitoring

Federal grants are no longer available to support the prescription drug monitoring program. General Fund-State funds are provided to continue supporting the initiative to reduce prescription drug abuse and misuse.

2. Preserve Title X Program

This item replaces lost federal funding to maintain family planning services across the state. The U.S. Department of Health and Human Services' new rule changes federal Title X regulations. This rule, which conflicts with state law, no longer allows the state to use Title X funds for its Family Planning Program, which offers pharmaceuticals, supplies, health education, training for providers and staff, and reimbursement to providers.

3. Foundational Public Health Services

Estimated revenue from vapor distribution taxes will be insufficient to cover the Foundational Public Health Services Account appropriation in the 2019-21 biennium. Ongoing funding is provided from the state general fund for foundational public health services.

Department of Health Recommendation Summary

4. Child Profile Health System

The federal revenue provided through the Core Immunization Grant has remained stagnant over the years, yet the expenditure requirements placed on the grant have grown. This grant, which helped cover the state's Child Profile Health Promotion System, is not able to sustain its historical support of this statewide communication tool. Funding is provided to DOH to maintain the Child Profile Health Promotion System.

5. Maintain HEAL-WA Web Portal

The operational costs of the University of Washington Health Electronic Resource for Washington (HEAL-WA) web portal are increasing as the number of users increase. Funding is provided to cover the increased costs to maintain this valuable tool which allows health care providers to access professional literature and clinical resources.

6. Medical Test Site Inspections

The number of inspections and complaint investigations in the Medical Test Sites program is increasing. Current spending authority is insufficient to support the program's current resource needs. Funding is provided for the program to maintain inspection of licensed laboratories and protect patient safety.

7. Comply with HIV Reinvest Rule

The federal Ryan White Care Act requires the state to reinvest all pharmaceutical drug rebate revenue it receives through its AIDS Drug Assistance Program into additional services to support those living with HIV/AIDS. This step provides additional authority from the general fund (local) to comply with the federal requirement to reinvest rebate funds to continue providing community services, medical services, case management, and support services for people living with HIV.

8. Communicable Disease Modernization

In 2017, the HIV Planning Steering Committee, facilitated by the Washington State Department of Health (DOH), recommended actions the state should take to update and modernize state statutes. Proposed legislation will make changes in state law to remove HIV/AIDS exceptionalism, reduce negative HIV stigma, and eliminate barriers to routine HIV testing. A one-time appropriation is needed to cover the costs of stakeholder engagement and rule-making.

9. Lower Vape/Tobacco Use-Age 18 to 20

This item promotes vape and tobacco cessation and provides counseling support and nicotine replacement therapy to 18- to 20-year-olds addicted to tobacco and vapor products. Effective January 2020, a new state law will raise the minimum legal age of sale for tobacco and vapor products from 18 to 21 years of age. This will leave many young people in this group addicted to products to which they will soon no longer have legal access.

Department of Health Recommendation Summary

10. Conduct Mandated Newborn Screening

In 2019, the State Board of Health added spinal muscular atrophy to the list of diseases screened through the state's mandatory newborn screening panel. Funding is provided to increase the test fee to support the department's Newborn Screening Laboratory to conduct this new, required blood sample testing for this heritable condition.

11. Eliminate Hepatitis C

Funding is provided to DOH for the Lab Information Management System (LIMS) which will automatically generate case reports in the Washington Disease Reporting System. This item is eligible for a 90/10 federal match and has the matching federal dollars funded in the Health Care Authority.

12. Reduce Suicide Rates

This funding supports the most critical enhancements to the state's suicide prevention system. Substantial investments will provide the department with resources to lead, coordinate and implement the Washington State Suicide Prevention Plan, and to coordinate with a broad group of stakeholders. Grant funding is also provided for tribal nations and for a pilot project on preventing suicides in the agricultural industry.

13. Attorney General Costs

The 2019-21 biennial budget provided the Attorney General's Office (AGO) with funding for increased work related to the Washington Medical Commission and the Chiropractic Quality Assurance Commission, but did not provide a corresponding increase to DOH to pay the increased bills. This item provides the expenditure authority to DOH to cover the cost of legal services required.

14. Ensuring Access to Women's Health

Funding is provided to ensure that all women employed by the state and their families have access to the full range of reproductive health services regardless of individual health plan coverage. Funding is effective January 1, 2020, and is anticipated to be ongoing.

15. Fentanyl Prevention Campaign

Funding is provided for an educational campaign targeting youth to alert them of the dangers of fentanyl use.

16. Psychiatric Hospital Enforcement

This item enhances DOH oversight for psychiatric hospitals by requiring all new facilities to obtain a 24-month provisional license in chapter 71.12 RCW. DOH will provide technical assistance and conduct frequent inspections during this period to ensure the hospital can provide safe care and maintain compliance. This expands the enforcement options available to DOH in chapter 43.70 RCW including license suspension, license conditions, suspension of patient admissions, and civil fines.

17. Reproductive Health Act

Funding is provided to DOH to cover costs identified in the published fiscal note for Chapter 399, Laws of 2019 (Second Substitute Senate Bill 5602).

Department of Health Recommendation Summary

18. Secure Drug Take Back Program

Expenditure authority is provided for the Safe Medication Return/ Drug Take-Back Program to match revenue DOH has already received. Starting in July 2020, the department will contract with the Washington Poison Center to conduct a survey of Washington residents to measure whether the drug take-back program has led to statistically significant changes in safe and secure disposal attitudes and in drug abuse or misuse rates.

19. Vapor Product Labeling

Funding is provided to the Department of Health to establish a program and information system to collect and process labeling and ingredient tracking of vapor products sold to consumers in the state of Washington.

20. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

21. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

22. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

23. DES Central Services

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

24. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 305

Department of Veterans Affairs Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	49,723	177,839	49,723	177,839	0	0
2019-21 Maintenance Level	48,351	190,467	48,351	190,467	0	0
Difference from 2019-21 Original	(1,372)	12,628	(1,372)	12,628	0	0
% Change from 2019-21 Original	-2.8%	7.1%	-2.8%	7.1%		
Policy Other Changes:						
1. Home Operations Director	345	345	345	345	0	0
2. LGBTQ Veteran Coordinator	155	155	155	155	0	0
3. Veterans Farm Grant	0	621	0	621	0	0
4. VA Case Manager Grant	0	197	0	197	0	0
5. King County Vet Corps	0	365	0	365	0	0
Policy -- Other Total	500	1,683	500	1,683	0	0
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	19	19	19	19	0	0
Policy -- Comp Total	19	19	19	19	0	0
Policy Central Services Changes:						
7. Archives/Records Management	2	2	2	2	0	0
8. Attorney General	1	1	1	1	0	0
9. DES Central Services	13	13	13	13	0	0
10. OFM Central Services	999	999	999	999	0	0
Policy -- Central Svcs Total	1,015	1,015	1,015	1,015	0	0
Total Policy Changes	1,534	2,717	1,534	2,717	0	0
2019-21 Policy Level	49,885	193,184	49,885	193,184	0	0
Difference from 2019-21 Original	162	15,345	162	15,345	0	0
% Change from 2019-21 Original	0.3%	8.6%	0.3%	8.6%		

Agency 305

Department of Veterans Affairs Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
POLICY CHANGES						
1. Home Operations Director						
The Washington State Veterans Homes program has continued to expand and now includes four facilities and employs over 750 FTE staff across the state. Funding is provided to establish a Veterans Home Operations Director position to provide strategic and operational leadership in the highly regulated field of long-time care.						
2. LGBTQ Veteran Coordinator						
Under the former federal "Don't Ask, Don't Tell" policy, many lesbian, gay, bisexual, transgender and queer (LGBTQ) members of the U.S. Armed Forces received less than honorable discharges because of their sexuality or gender identity, which severely limits earned benefits and eligibility for services provided by the Washington Department of Veterans Affairs. Funding is provided for a LGBTQ veteran's coordinator to provide assistance with applying for upgraded characters of discharge and appeals for any previously denied claims for benefits.						
3. Veterans Farm Grant						
Increased federal authority is provided for the grant-funded Veterans in Agriculture pilot program. The Washington State Department of Veterans Affairs was selected by the VA Puget Sound Health Care System, and approved for funding by the Office of Rural Health, to provide the agricultural vocation training and behavioral health services to veterans.						
4. VA Case Manager Grant						
Increased federal authority is provided for the U.S. Department of Veterans Affairs' (VA) Homeless Providers Grant that was awarded to the Washington State Department of Veterans Affairs. The grant funding is provided for case management services to veterans who were previously homeless and are transitioning to permanent housing or are at risk of becoming homeless.						
5. King County Vet Corps						
The Washington State Department of Veterans Affairs' Vet Corps program, funded through an AmeriCorps grant, helps veterans and their family members navigate Washington's higher education system while adjusting from military to college life. Increased local authority is provided for the Vet Corps Initiative as the result of additional funding from the King County Veterans, Seniors and Human Services Levy.						
6. PERS & TRS Plan 1 Benefit Increase						
For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.						
7. Archives/Records Management						
Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.						

Department of Veterans Affairs Recommendation Summary

8. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	812,102	1,385,060	812,102	1,385,060	0	0
2019-21 Maintenance Level	773,873	1,282,798	773,873	1,282,798	0	0
Difference from 2019-21 Original	(38,229)	(102,262)	(38,229)	(102,262)	0	0
% Change from 2019-21 Original	-4.7%	-7.4%	-4.7%	-7.4%		
Policy Other Changes:						
1. Waiver Shortfall	25,000	25,000	25,000	25,000	0	0
2. Extracurricular Activities for Youth	696	696	696	696	0	0
3. Automatic Screening for ESIT	255	255	255	255	0	0
4. Foster Care Payment Increase	5,159	7,029	5,159	7,029	0	0
5. Family Connections Program	499	654	499	654	0	0
6. Cross Agency Complex Youth	5,249	7,596	5,249	7,596	0	0
7. YVLifeSet Young Adult Transitions	530	636	530	636	0	0
8. Provisional Hires	4,443	4,443	4,443	4,443	0	0
9. FFPSA Prevention Services	0	0	0	0	0	0
10. Kinship Care Homestudies	360	500	360	500	0	0
11. Wendy's Wonderful Kids	400	400	400	400	0	0
Policy -- Other Total	42,591	47,209	42,591	47,209	0	0
Policy Comp Changes:						
12. PERS & TRS Plan 1 Benefit Increase	72	72	72	72	0	0
Policy -- Comp Total	72	72	72	72	0	0
Total Policy Changes	42,663	47,281	42,663	47,281	0	0
2019-21 Policy Level	816,536	1,330,079	816,536	1,330,079	0	0
Difference from 2019-21 Original	4,434	(54,981)	4,434	(54,981)	0	0
% Change from 2019-21 Original	0.5%	-4.0%	0.5%	-4.0%		

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
POLICY CHANGES						
1. Waiver Shortfall						
This funding closes the five-year federal Title-IVE waiver which matched state funding for administration and services which maintained in-home placements and reduced entry into foster care. Many administrative and programmatic cost increases throughout the waiver, such as cost-of-living adjustments for social service specialists, were disallowed for Title IVE reimbursement.						
2. Extracurricular Activities for Youth						
Funding is provided for 1,425 youth in an out-of-home placement to participate in extracurricular activities such as art, sports, summer camp and clubs to ensure these youth have the same opportunities for recreational experiences as their peers.						
3. Automatic Screening for ESIT						
Funds are provided to screen foster children from birth through three years of age, for physical, developmental, and behavioral abilities and makes referrals for early intervention services when needed.						
4. Foster Care Payment Increase						
These funds increase the basic foster care maintenance rates by approximately \$100 per child per month. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter.						
5. Family Connections Program						
Funding is provided for the department to contract with a nonprofit entity or entities to pilot the Family Connections program. The Family Connections Program will develop skilled foster parents and parent allies into mentors who will provide child-focused networks of support for families with approximately 105 children in out-of-home placements. Stronger parent/caregiver relationships not only reduce trauma; they improve reunification rates, reduce re-entry into the child welfare system, and retain quality foster parents.						
6. Cross Agency Complex Youth						
Funds are provided to reduce the length of stay for youth in hospital inpatient and emergency room settings, hotels and out-of-state placements. Twelve new short-term emergent placement beds and 21 new long-term placement beds are funded to meet the acute needs of youth with significant mental, behavioral or developmental health needs. These placements will provide enhanced therapeutic services, increased staff-to-child ratios or individually-tailored services that support placement stabilization.						

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

7. YVLifeSet Young Adult Transitions

This item funds intensive case management services using the YVLifeSet clinical consultation model. Combined with anticipated private contributions, funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve 122 youth. Young people within foster care, juvenile justice and mental health systems face significant challenges in successfully transitioning to adulthood. This model shows significant improvements in housing and economic stability, improvements in health and safety outcomes, and reductions in recidivism rates.

8. Provisional Hires

Due to new background check rules under the Family First Prevention Services Act (FFPSA), the department was unable to collect IV-E federal matching funds for some children in group care. Fiscal year 2021 funding is provided to recoup state funds spent on a forecasted category (IV-E) that the department assumed would be funded by federal dollars.

9. FFPSA Prevention Services

This item leverages federal Title IV-E reimbursements that are available under the Family First Prevention Services Act for social service specialists and prevention services tailored to families with children at risk of foster care placement.

10. Kinship Care Homestudies

Funding is provided to reduce a backlog of 1,600 home studies and help relatives become licensed foster parents. Children in out-of-home placements often live with a relative caregiver. Many of these kinship caregivers want to become licensed foster parents and need support to navigate the application process, complete the home study, and comply with rules and regulations for licensing.

11. Wendy's Wonderful Kids

Funding is maintained for the program of the Dave Thomas Foundation for Adoption that provides adoption professionals to find permanent adoptive homes for high needs children in foster care.

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 307

Dept of Children, Youth, & Families
Juvenile Rehabilitation
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	202,464	216,471	202,464	216,471	0	0
2019-21 Maintenance Level	202,040	215,852	202,040	215,852	0	0
Difference from 2019-21 Original	(424)	(619)	(424)	(619)	0	0
% Change from 2019-21 Original	-0.2%	-0.3%	-0.2%	-0.3%		
Policy Other Changes:						
1. Gun Violence Prevention Grants	800	800	800	800	0	0
2. Juvenile Rehabilitation to 25	14,950	14,950	14,950	14,950	0	0
3. Shots Fired Program	425	425	425	425	0	0
4. Safe & Therapeutic Environments	120	120	120	120	0	0
Policy -- Other Total	16,295	16,295	16,295	16,295	0	0
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	19	19	19	19	0	0
Policy -- Comp Total	19	19	19	19	0	0
Total Policy Changes	16,314	16,314	16,314	16,314	0	0
2019-21 Policy Level	218,354	232,166	218,354	232,166	0	0
Difference from 2019-21 Original	15,890	15,695	15,890	15,695	0	0
% Change from 2019-21 Original	7.8%	7.3%	7.8%	7.3%		

POLICY CHANGES**1. Gun Violence Prevention Grants**

Funding is provided for the Office of Juvenile Justice to establish a grant program for evidence-based services to youth who are at high risk to perpetrate gun violence, and who reside in areas with high rates of gun violence. The grant program will give priority to: one site serving south King County; one site in Yakima County; and sites that partner with the University of Washington to deliver Family Integrated Transition services through use of "credible messenger" advocates.

Dept of Children, Youth, & Families
Juvenile Rehabilitation
Recommendation Summary

2. Juvenile Rehabilitation to 25

A recent legal interpretation related to Chapter 322, Laws of 2019 (ESHB 1646) found that individuals who committed crimes prior to 18, but who were convicted after the age of 18 years of age, are eligible to stay at a juvenile rehabilitation facility until the age of 25. This will result in a population increase three times higher than originally anticipated. To ensure these adolescents are safe and receiving developmentally appropriate rehabilitation services, funding is provided for additional staffing, transportation, legal advocacy services and programming. Programming services include post-secondary education, pre-apprenticeship training, trades exploration and independent living skills.

3. Shots Fired Program

Funding is provided for community-based violence prevention and intervention services to approximately 150 individuals in south King County, identified through the King County "Shots Fired" social media network analysis as being at high risk of becoming a future victim or suspect in a firearm-related offense.

4. Safe & Therapeutic Environments

The average age and acuity level of adolescents housed in juvenile rehabilitation facilities has significantly increased in recent years. To increase safety and reduce high rates of contraband introduced into the facilities, funding is provided for critical incident response training, violence prevention and intervention training, and contracted services for a drug detection dog.

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 307

Dept of Children, Youth, & Families
Early Learning
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	587,015	1,079,551	587,015	1,079,551	0	0
2019-21 Maintenance Level	522,620	985,141	522,620	985,141	0	0
Difference from 2019-21 Original	(64,395)	(94,410)	(64,395)	(94,410)	0	0
% Change from 2019-21 Original	-11.0%	-8.7%	-11.0%	-8.7%		
Policy Other Changes:						
1. Foster Care Access to Child Care	1,150	1,150	1,150	1,150	0	0
2. Centralized Early Learning Center	95	95	95	95	0	0
3. WCCC Caseload Savings Adjustment	12,783	12,783	12,783	12,783	0	0
4. Integrated Early Learning Options	375	375	375	375	0	0
5. Center Non-Standard Hours Bonus	202	202	202	202	0	0
6. Count School Age for QI Awards	236	236	236	236	0	0
7. WCCC Rate Restructure	378	378	378	378	0	0
8. Reach Out & Read	300	300	300	300	0	0
9. Standards Alignment Support	3,079	3,079	3,079	3,079	0	0
10. ECEAP Special Needs Children	2,220	2,220	2,220	2,220	0	0
11. WCCC Homeless 12 Month Elig	1,388	1,388	1,388	1,388	0	0
12. WCCC Teen Parent Elig	757	757	757	757	0	0
Policy -- Other Total	22,963	22,963	22,963	22,963	0	0
Policy Comp Changes:						
13. PERS & TRS Plan 1 Benefit Increase	11	11	11	11	0	0
Policy -- Comp Total	11	11	11	11	0	0
Total Policy Changes	22,974	22,974	22,974	22,974	0	0
2019-21 Policy Level	545,594	1,008,115	545,594	1,008,115	0	0
Difference from 2019-21 Original	(41,421)	(71,436)	(41,421)	(71,436)	0	0
% Change from 2019-21 Original	-7.1%	-6.6%	-7.1%	-6.6%		

Agency 307

Dept of Children, Youth, & Families
Early Learning
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
POLICY CHANGES						
1. Foster Care Access to Child Care						
This funding increases access to child care for 319 infants and toddlers in foster care by providing an additional \$300 per month per child in areas with high poverty rates, high out-of-home placement rates and low high-quality subsidized child care opportunities for infants and toddlers.						
2. Centralized Early Learning Center						
Funds are provided to support the Walla Walla Public Schools Board of Directors' effort to re-purpose an elementary school into a community early learning hub. The hub is one centralized access point for all services supporting families with children from birth through age three. One-time funding is provided to help coordinate between community partners delivering early learning educational services, child care, parent services, home visiting and public assistance programs.						
3. WCCC Caseload Savings Adjustment						
This item adjusts the funding of the time and attendance savings step within the Working Connections Child Care November 2019 forecast costs using updated payment audit information for WCCC.						
4. Integrated Early Learning Options						
Funds are provided to support the department's work to collaborate with the Office of the Superintendent of Public Instruction to complete a report with options and recommendations for administrative efficiencies and long-term strategies which align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020.						
5. Center Non-Standard Hours Bonus						
This item adds \$30 per month per child to the non-standard hours bonus. The non-standard hours are weekends, holidays and the hours between 6:00 pm – 6:00 a.m. The current monthly bonus payment is \$75, and the new monthly bonus payment is \$105.						
6. Count School Age for QI Awards						
Funds are provided to allow child care centers to count school-age children toward the five percent total subsidy threshold for quality assurance awards. Currently, center child care providers are eligible for quality assurance awards when five percent of non-school aged children are receiving a state subsidy.						
7. WCCC Rate Restructure						
Funds are provided for the department to simplify payment rules to help child care providers bill the state accurately. One-time funding is provided to develop a rate restructure and training material for staff and providers.						

Dept of Children, Youth, & Families
Early Learning
Recommendation Summary

8. Reach Out & Read

This funding maintains the Reach Out and Read contract, which supports pediatricians promoting literacy readiness at each well-child doctor visit from birth through age five. Pediatricians counsel parents about the importance of reading aloud with young children, model age appropriate ways to engage and encourage young children to read, and provide free books to low-income families.

9. Standards Alignment Support

Licensed family home child care providers must meet newly developed state rules which align quality rating standards with licensing requirements. Funds are provided to support scholarships for early learning certifications, assistance with education competency assessments, support for ADA compliance, and concrete goods to meet health and safety environmental standards.

10. ECEAP Special Needs Children

This funding provides targeted support services and more teachers to help children with different abilities to thrive in preschool.

11. WCCC Homeless 12 Month Elig

Subsidized child care is expanded to homeless families from four months to 12 months. This additional funding provides homeless children with continuity of care by high-quality caregivers while their parents meet housing and other goals that support stability and self-sufficiency.

12. WCCC Teen Parent Elig

This funding will eliminate the Working Connections Child Care co-pay and simplify rules for teen parents to make it easier for them to get subsidized child care and provide their children with 12 months of high-quality child care.

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 307

Dept of Children, Youth, & Families
Program Support
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	152,343	208,181	152,343	208,181	0	0
2019-21 Maintenance Level	233,282	397,836	233,282	397,836	0	0
Difference from 2019-21 Original	80,939	189,655	80,939	189,655	0	0
% Change from 2019-21 Original	53.1%	91.1%	53.1%	91.1%		
Policy Other Changes:						
1. Adolescent Program Unit	172	246	172	246	0	0
2. Yakima Education Advocate	50	50	50	50	0	0
3. Allegation Training Federal Req	8	8	8	8	0	0
4. Mentor Washington Expansion	100	100	100	100	0	0
5. Mentor Washington Restoration	100	100	100	100	0	0
6. Intake Efficiencies	216	281	216	281	0	0
7. Count School Age for QI Awards	93	93	93	93	0	0
8. IT Infrastructure	643	643	643	643	0	0
Policy -- Other Total	1,382	1,521	1,382	1,521	0	0
Policy Comp Changes:						
9. PERS & TRS Plan 1 Benefit Increase	5	5	5	5	0	0
Policy -- Comp Total	5	5	5	5	0	0
Policy Transfer Changes:						
10. ESIT Program Transfer	86,292	86,292	86,292	86,292	0	0
Policy -- Transfer Total	86,292	86,292	86,292	86,292	0	0
Policy Central Services Changes:						
11. Archives/Records Management	1	1	1	1	0	0
12. Audit Services	62	95	62	95	0	0
13. Attorney General	3,377	5,196	3,377	5,196	0	0
14. Administrative Hearings	1	1	1	1	0	0
15. DES Central Services	44	68	44	68	0	0
16. OFM Central Services	138	212	138	212	0	0
Policy -- Central Svcs Total	3,623	5,573	3,623	5,573	0	0
Total Policy Changes	91,302	93,391	91,302	93,391	0	0
2019-21 Policy Level	324,584	491,227	324,584	491,227	0	0
Difference from 2019-21 Original	172,241	283,046	172,241	283,046	0	0

Agency 307

Dept of Children, Youth, & Families
Program Support
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
% Change from 2019-21 Original	113.1%	136.0%	113.1%	136.0%		

POLICY CHANGES**1. Adolescent Program Unit**

Funds are provided to create a new adolescent unit within the Department of Children, Youth and Families to focus on cross-system challenges impacting youth, including homelessness and supportive placements for LGBTQ youth.

2. Yakima Education Advocate

Funding is provided to pilot an educational advocate for the City of Yakima. Combined with existing federal funding, the pilot will provide intervention services to youth identified as at-risk to engage in firearm violence.

3. Allegation Training Federal Req

This funding provides updates of training material to reflect changes in the federal Child Abuse Prevention and Treatment Act related to legal immunity for good faith reporting of alleged child abuse and neglect.

4. Mentor Washington Expansion

This item reinstates funding for public-private partnerships providing technical assistance and training to mentoring programs that serve at-risk youth.

5. Mentor Washington Restoration

Ten junior high schools are needed to public-private partnerships providing technical assistance and training to mentoring programs that serve at-risk youth.

6. Intake Efficiencies

Funds are provided to develop an online system for mandatory reporters to communicate allegations of child abuse and neglect and for foster parents to report a youth leaving foster placement.

7. Count School Age for QI Awards

This funding provides information technology support to allow child care centers to count school-age children toward the 5 percent total subsidy threshold for quality assurance awards. Currently, center child care providers are eligible for quality assurance awards when 5 percent of non-school aged children are receiving a state subsidy.

8. IT Infrastructure

This item invests in hardware to merge currently bifurcated administrative systems supporting child welfare, early learning and juvenile justice into one network managed by the department. This will allow more efficient and effective communications among department staff.

Dept of Children, Youth, & Families
Program Support
Recommendation Summary

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

10. ESIT Program Transfer

Transfers payments to providers for the early support for infants and toddlers program from the office of the superintendent for public instruction to the department of children, youth and families.

11. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

12. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

13. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

14. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

15. DES Central Services

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

16. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 310

Department of Corrections Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,296,026	2,399,525	2,296,026	2,399,525	0	0
2019-21 Maintenance Level	2,332,929	2,436,427	2,332,929	2,436,427	0	0
Difference from 2019-21 Original	36,903	36,902	36,903	36,902	0	0
% Change from 2019-21 Original	1.6%	1.5%	1.6%	1.5%		
Policy Other Changes:						
1. Custody Staff: Health Care Delivery	8,640	8,640	8,640	8,640	0	0
2. Custody Relief Factor	14,464	14,464	14,464	14,464	0	0
3. Critical Safety: Nursing Relief	5,128	5,128	5,128	5,128	0	0
4. Contraband Management	2,655	2,655	2,655	2,655	0	0
5. Food & Staff Safety Improvements	900	900	900	900	0	0
6. Increased Violator Arrests	2,674	2,674	2,674	2,674	0	0
7. Hepatitis C Treatment Expansion	6,558	6,558	6,558	6,558	0	0
8. SCAAP Federal Funding Loss	987	987	987	987	0	0
9. Sentence Review Board Resources	902	902	902	902	0	0
10. Tolling Centralization	9,431	9,431	9,431	9,431	0	0
11. Gender Responsivity	136	136	136	136	0	0
12. Chemical Dependency Bed Expansion	2,162	2,162	2,162	2,162	0	0
13. OMNI Assessment	2,165	2,165	2,165	2,165	0	0
14. Health Accreditation & Advocacy	1,425	1,425	1,425	1,425	0	0
15. Core Values EDIR Training	154	154	154	154	0	0
16. Earned Time to 50 Percent	(1,802)	(1,802)	(1,802)	(1,802)	0	0
17. Marine Vessel Replacement	1,200	1,200	1,200	1,200	0	0
18. Supervision Reforms	(5,411)	(5,411)	(5,411)	(5,411)	0	0
Policy -- Other Total	52,368	52,368	52,368	52,368	0	0
Policy Comp Changes:						
19. PERS & TRS Plan 1 Benefit Increase	227	227	227	227	0	0
Policy -- Comp Total	227	227	227	227	0	0

Agency 310

Department of Corrections Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Policy Central Services Changes:						
20. Archives/Records Management	18	18	18	18	0	0
21. Audit Services	66	66	66	66	0	0
22. Attorney General	220	220	220	220	0	0
23. CTS Central Services	1	1	1	1	0	0
24. DES Central Services	129	129	129	129	0	0
25. OFM Central Services	2,122	2,122	2,122	2,122	0	0
Policy -- Central Svcs Total	2,556	2,556	2,556	2,556	0	0
Total Policy Changes	55,151	55,151	55,151	55,151	0	0
2019-21 Policy Level	2,388,080	2,491,578	2,388,080	2,491,578	0	0
Difference from 2019-21 Original	92,054	92,053	92,054	92,053	0	0
% Change from 2019-21 Original	4.0%	3.8%	4.0%	3.8%		

POLICY CHANGES

1. Custody Staff: Health Care Delivery

The CGL Management Group completed a review of the Department of Corrections' prison staffing model in June 2019. The report identified insufficient staffing in several areas, driven by the medical and mental health needs of incarcerated individuals. Those areas include off-site medical transportation, community hospital watches, one-on-one suicide watches and mental health living units. To address the staffing shortages identified by CGL, funding is provided for critical security positions in prison facilities across the state.

2. Custody Relief Factor

The Department of Corrections' (DOC) prison staffing model was developed over 30 years ago, and no significant changes have been made to the model since its creation. The model details the security staffing needs for 24/7 operations at DOC's 12 prisons and uses a relief factor to identify the number of full-time equivalent positions it takes to fill a single custody post. The CGL Management Group completed a review of the DOC's prison staffing model in June 2019 and found that the true relief factor is a 7.8 percent increase over the relief factor currently in use. Funding is provided to increase the staffing model's relief factors to reflect actual requirements and leave usage as recommended by CGL.

Department of Corrections Recommendation Summary

3. Critical Safety: Nursing Relief

The CGL Management Group completed a review of the Department of Corrections' (DOC) prison staffing model in June 2019. The report recommended a relief factor, similar to that of the custody relief factor, to support the 24/7 operations of nursing staff and identified inadequate nursing supervisory coverage and insufficient medical practitioner support in DOC prisons. Funding is provided for on-call and overtime activities, as well as increased nursing supervisors and medical assistants as recommended by CGL.

4. Contraband Management

The Washington State Corrections Center for Women (WCCW) received funding in the 2018 supplemental budget for a body scanner pilot with the objective of reducing strip searches and the subsequent trauma experienced by female incarcerated individuals. The body scanner pilot has not only significantly reduced the number of strip searches but has greatly reduced the flow of contraband into the facility. Funding is provided for the subsequent increase in dry cell watches necessary to ensure the contraband is safely recovered and prevented from reaching the incarcerated population.

5. Food & Staff Safety Improvements

The Department of Corrections (DOC) provides incarcerated individuals with meals developed by a dietician based on the dietary standards established by the Food and Nutrition Board of the National Academies Institute of Medicine. In an effort to improve quality and provide healthier food options, DOC began to phase out cold breakfast trays at facilities under Correctional Industries management in fiscal year 2018. Funding is provided to reinstate traditional hot breakfast at the remaining three facilities.

6. Increased Violator Arrests

Dedicated resources are provided for transport services to address the increase in community violator admissions. This allows community corrections officers to focus on case management and supervised individual engagement instead of conducting time-intensive transports.

7. Hepatitis C Treatment Expansion

Funding is provided to increase the amount of Hepatitis C treatments administered to incarcerated individuals from 354 to 520 each year. If the medication prices continue to decrease, the Department of Corrections would be able to further increase the amount of treatments provided with the goal of eliminating Hepatitis C in Washington by 2030.

8. SCAAP Federal Funding Loss

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

Department of Corrections Recommendation Summary

9. Sentence Review Board Resources

Funding is provided for additional staffing to keep up with the demands of the increased number of violation hearings, administrative actions in the field and to remain in compliance with state law. It also funds increased attorney legal fees and board member salaries.

10. Tolling Centralization

Tolling is when time served toward a sentence is paused due to an individual not being available for supervision or confinement. The accuracy of these calculations could directly impact an individual's liberty, if they are held too long in confinement or on supervision, and could impact public safety if an individual is released too early. In order to achieve greater accuracy, funding is provided to establish a centralized tolling unit and to audit all causes being supervised.

11. Gender Responsivity

Research indicates that incarcerated women are often placed in higher than necessary levels of custody, and traditional classification systems do not adequately address women's unique pathways to crime, including the confluence of trauma, mental health issues and substance disorder. Funding is provided to evaluate and improve gender-informed policies and practices by conducting a Gender Informed Practices Assessment and contracting with Washington State University to modify classification assessment tools to incorporate gender.

12. Chemical Dependency Bed Expansion

Funding is provided to add 34 Residential Drug Offense Sentencing Alternative (DOSA) and intensive inpatient chemical dependency beds in the community to meet demand and eliminate the DOSA bed wait list. Eliminating the wait list will increase judicial use of this sentencing alternative, decrease community supervision violators and decrease the likelihood of recidivism.

13. OMNI Assessment

The 2016 Gartner Consulting report of the Department of Correction's (DOC) IT unit found that the Offender Management Network Information (OMNI) system was constrained by its complexity, usability and instability. Funding is provided to continue DOC's OMNI stabilization efforts and to conduct a feasibility study to identify options for modernization or replacement of the system.

14. Health Accreditation & Advocacy

Funding is provided to improve patient care across the Department of Corrections' health care system by incorporating evidence-based programs, patient safety reporting and clinical oversight. Strategic investments include: pursuing National Commission on Correctional Health Care accreditation; piloting a patient advocacy program at the Monroe Correctional Center and the Washington State Corrections Center for Women; and providing compassion fatigue training for all health care staff.

Department of Corrections Recommendation Summary

15. Core Values EDIR Training

Funding is provided to implement a core values training curriculum using evidence and research-based principles. The training will focus on equity, diversity, implicit bias, inclusion and respectful work environment with the goal of improving the Department of Corrections' culture.

16. Earned Time to 50 Percent

The prison population is reduced through a prospective sentencing change that would make certain incarcerated individuals serving time for non-violent or drug offenses eligible for 50 percent earned time. Currently, non-violent and drug offenders are eligible to earn up to 33 percent of their sentence. Prior to 2010, there were certain offenders who were allowed to earn up to 50 percent of their sentence as earned time. Based on a report by the Washington State Institute for Public Policy, offenders who were awarded the increased earned time percentage had a 3.5 percent lower felony recidivism rate after three years than offenders who stayed in prison longer.

17. Marine Vessel Replacement

Due to the condition of the Neil Henly ferry and new United States Coast Guard requirements, the vessel cannot be recertified without major repairs and modifications and will be decommissioned by the end of calendar year 2019. Funding is provided to purchase a newer small passenger vessel to replace the Neil Henly in order to continue uninterrupted transportation between Steilacoom and McNeil Island.

18. Supervision Reforms

With a focus on best practices and simplification, the community supervision and violator populations are reduced through sentencing changes that include concurrent supervision, positive achievement time, and swift and certain sanctioning reforms. The savings from these caseload reductions allow for investments, as recommended by the Sentencing Guidelines Commission and the Criminal Sentencing Task Force, in evidence-based supervision and reentry practices that support accountability and successful reintegration into the community.

19. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

20. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

21. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

22. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Department of Corrections Recommendation Summary

23. CTS Central Services

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

24. DES Central Services

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

25. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 315

Dept of Services for the Blind Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	7,624	35,337	7,624	35,337	0	0
2019-21 Maintenance Level	7,593	35,306	7,593	35,306	0	0
Difference from 2019-21 Original	(31)	(31)	(31)	(31)	0	0
% Change from 2019-21 Original	-0.4%	-0.1%	-0.4%	-0.1%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	2	2	2	2	0	0
Policy -- Comp Total	2	2	2	2	0	0
Policy Central Services Changes:						
2. Audit Services	23	23	23	23	0	0
3. DES Central Services	1	1	1	1	0	0
4. OFM Central Services	20	20	20	20	0	0
Policy -- Central Svcs Total	44	44	44	44	0	0
Total Policy Changes	46	46	46	46	0	0
2019-21 Policy Level	7,639	35,352	7,639	35,352	0	0
Difference from 2019-21 Original	15	15	15	15	0	0
% Change from 2019-21 Original	0.2%	0.0%	0.2%	0.0%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

3. DES Central Services

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

Agency 315

**Dept of Services for the Blind
Recommendation Summary**

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 540

Employment Security Department Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	70	734,083	70	734,083	0	0
2019-21 Maintenance Level	70	739,605	70	739,605	0	0
Difference from 2019-21 Original	0	5,522	0	5,522	0	0
% Change from 2019-21 Original	0.0%	0.8%	0.0%	0.8%		
Policy Other Changes:						
1. Career Connected Learning	0	875	0	875	0	0
2. Employment Services Funding	0	25,210	0	25,210	0	0
3. PFML Program	0	35,938	0	35,938	0	0
Policy -- Other Total	0	62,023	0	62,023	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	0	45	0	45	0	0
Policy -- Comp Total	0	45	0	45	0	0
Policy Central Services Changes:						
5. Archives/Records Management	0	5	0	5	0	0
6. Audit Services	0	105	0	105	0	0
7. Attorney General	0	1,796	0	1,796	0	0
8. Administrative Hearings	0	1,043	0	1,043	0	0
9. DES Central Services	0	27	0	27	0	0
10. OFM Central Services	0	421	0	421	0	0
Policy -- Central Svcs Total	0	3,397	0	3,397	0	0
Total Policy Changes	0	65,465	0	65,465	0	0
2019-21 Policy Level	70	805,070	70	805,070	0	0
Difference from 2019-21 Original	0	70,987	0	70,987	0	0
% Change from 2019-21 Original	0.0%	9.7%	0.0%	9.7%		

POLICY CHANGES

1. Career Connected Learning

Funding is provided for the Employment Security Department to increase Career Connected Learning curricula through program intermediary grants.

Employment Security Department Recommendation Summary

2. Employment Services Funding

This funding increases the Employment Security Department's expenditure authority for the Employment Services Administrative Account to cover the rising cost of conducting business where federal grant dollars are insufficient.

3. PFML Program

Staffing levels and funding for the Paid Family Medical Leave program are adjusted in order to align with projected business needs.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

5. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

6. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

7. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

8. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 300

**Dept of Social and Health Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	6,393,519	13,806,755	6,393,519	13,806,755	0	0
2019-21 Maintenance Level	6,448,655	13,783,853	6,448,655	13,783,853	0	0
Difference from 2019-21 Original	55,136	(22,902)	55,136	(22,902)	0	0
% Change from 2019-21 Original	0.9%	-0.2%	0.9%	-0.2%		
Policy Other Changes:						
1. ABD Supplied Shelter Grant	0	2,500	0	2,500	0	0
2. Eliminate ABD Mid-Cert Review	0	228	0	228	0	0
3. Continue Asset Verification System	2,155	2,952	2,155	2,952	0	0
4. AVS Funding and FTE Adjustment	(248)	(746)	(248)	(746)	0	0
5. Ward Psychologists	879	879	879	879	0	0
6. State Hospital Telephone Service	1,037	1,037	1,037	1,037	0	0
7. Behavioral Health Tribal Liaison	141	141	141	141	0	0
8. Consumer Directed Employer Program	20,019	41,696	20,019	41,696	0	0
9. Restore Workload/Lease Funding	10,736	17,185	10,736	17,185	0	0
10. Asset Verification System	549	1,096	549	1,096	0	0
11. Service Plan Signatures	3,938	7,681	3,938	7,681	0	0
12. DCS Intergovernmental Demonstration	0	500	0	500	0	0
13. Agency Provider Parity Definitions	514	1,169	514	1,169	0	0
14. DSH Adjustment	(28,621)	0	(28,621)	0	0	0
15. Restore NH Discharge Reduction	9,489	17,702	9,489	17,702	0	0
16. Nursing Home Rate Increase	15,255	30,509	15,255	30,509	0	0
17. Economic & Social Mobility	38	38	38	38	0	0
18. Medicaid Cost Allocation Changes	0	0	0	0	0	0
19. Hospital Safety: Recruitment Team	3,732	3,732	3,732	3,732	0	0
20. Hospital Safety: ACIT Training	2,908	2,908	2,908	2,908	0	0
21. Hospital Safety: NEO Training	1,635	1,635	1,635	1,635	0	0
22. Hospital Safety: Jail Consultation	659	659	659	659	0	0

Agency 300

**Dept of Social and Health Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
23. Hospital Safety: Direct Care Staff	8,161	8,161	8,161	8,161	0	0
24. DD Continuum of Care Workgroup	180	300	180	300	0	0
25. Dan Thompson Community Investments	0	1,000	0	1,000	0	0
26. Family Mentorship Program	225	225	225	225	0	0
27. Correct Funding Gap	1,400	2,000	1,400	2,000	0	0
28. Cross Agency Complex Youth	1,858	3,456	1,858	3,456	0	0
29. Expanded SOLA Options	1,723	3,359	1,723	3,359	0	0
30. Essential IT Service Impacts	1,826	2,622	1,826	2,622	0	0
31. High Acuity Resident Supervision	475	475	475	475	0	0
32. PWA Supplied Shelter Grant	6	6	6	6	0	0
33. RCA Supplied Shelter Grant	0	44	0	44	0	0
34. TANF/SFA Supplied Shelter Grant	0	1,439	0	1,439	0	0
35. WorkFirst Fund Balance	(5,500)	0	(5,500)	0	0	0
36. WorkFirst Services Reduction	(2,284)	(2,284)	(2,284)	(2,284)	0	0
Policy -- Other Total	52,885	154,304	52,885	154,304	0	0
Policy Comp Changes:						
37. PERS & TRS Plan 1 Benefit Increase	285	413	285	413	0	0
Policy -- Comp Total	285	413	285	413	0	0
Policy Central Services Changes:						
38. Archives/Records Management	43	58	43	58	0	0
39. Audit Services	80	109	80	109	0	0
40. Attorney General	222	269	222	269	0	0
41. Administrative Hearings	2	4	2	4	0	0
42. CTS Central Services	2	2	2	2	0	0
43. DES Central Services	173	233	173	233	0	0
44. OFM Central Services	2,833	3,817	2,833	3,817	0	0
Policy -- Central Svcs Total	3,355	4,492	3,355	4,492	0	0
Total Policy Changes	56,525	159,209	56,525	159,209	0	0
2019-21 Policy Level	6,505,180	13,943,062	6,505,180	13,943,062	0	0
Difference from 2019-21 Original	111,661	136,307	111,661	136,307	0	0

Agency 300

**Dept of Social and Health Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
% Change from 2019-21 Original	1.7%	1.0%	1.7%	1.0%		

POLICY CHANGES

1. ABD Supplied Shelter Grant

The Aged, Blind or Disabled (ABD) assistance program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

2. Eliminate ABD Mid-Cert Review

The Aged, Blind or Disabled assistance program requires participants to complete a mid-certification review every six months to verify program eligibility. A number of aged participants receiving ABD grant assistance experience challenges submitting the mid-certification review due to their age, income, transportation and housing status and, as a result, lose their access to the \$197 monthly grant and the state-funded Medical Care Services program. DSHS will eliminate the review requirement for this population. Funding is provided to restore the caseload of aged participants who have lost this benefit.

3. Continue Asset Verification System

Funding and FTE staff are provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions.

4. AVS Funding and FTE Adjustment

The Economic Services Administration's Asset Verification System (AVS) implementation expenditures in fiscal year 2020 are less than originally projected. This adjusts the funding and FTE staff to reflect new projections.

5. Ward Psychologists

Psychologists serve as one of the first lines of defense in identifying triggers and developing behavioral support plans to assist in violence reduction. Increased violence at the hospital can result when the forensic population receives services from a psychologist only when referred. Currently, there are seven psychologist positions to support 11 wards. To meet the needs of each ward and increase safety at the hospital, funding is provided for four additional psychologist positions and one Director of Psychology position.

6. State Hospital Telephone Service

The existing telecommunications system at Western State Hospital and Eastern State Hospital are outdated and failing, and replacement parts are no longer manufactured for the existing hardware. Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and IT staff.

Dept of Social and Health Services Recommendation Summary

7. Behavioral Health Tribal Liaison

A tribal liaison position is funded to support the requirements of chapter 43.376 RCW and DSHS Administrative Policy No 07.01. The tribal liaison position will represent the two state psychiatric hospitals, statewide forensic services and the Special Commitment Center with the 29 recognized tribes in Washington state.

8. Consumer Directed Employer Program

Funding is provided to continue the implementation of ESSB 6199, an act relating to the Consumer Directed Employer (CDE) program. This bill was enacted during the 2018 legislative regular session and requires DSHS to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions.

9. Restore Workload/Lease Funding

Funding is provided to fully fund increased staff and lease costs associated with caseload growth as projected in the November forecasts.

10. Asset Verification System

Funding and FTEs are provided to continue the implementation of a federally-compliant asset verification system for asset-based Medicaid eligibility decisions.

11. Service Plan Signatures

Funding is provided to implement new processes necessary to ensure compliance with federal requirements to collect provider signatures on all service care plans.

12. DCS Intergovernmental Demonstration

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases.

13. Agency Provider Parity Definitions

Funding is provided for employer taxes for home care agency providers. This item supports agency request legislation which seeks to change agency parity methodology so that future parity will provide sufficient funding to home care agencies to pay required employer taxes rather than an award calculated for individual providers (IP) who have a lower tax liability.

14. DSH Adjustment

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

Dept of Social and Health Services Recommendation Summary

15. Restore NH Discharge Reduction

Funding is provided to fully fund the expected cost of nursing home services as projected in the November forecasts.

16. Nursing Home Rate Increase

Funding is provided to better align nursing facility Medicaid payment rates with facility operating costs by moving to an annual rate rebase and adding an economic inflation factor.

17. Economic & Social Mobility

One-time funding is provided for the Economic Services Administration to develop and implement training for its employees and interested partnering agency employees that touch on the lives of people experiencing poverty. This training will address implicit bias, trauma-informed care, diversity, equity, and inclusion. This funding also covers the Poverty Reduction Work Group's steering committee travel costs.

18. Medicaid Cost Allocation Changes

As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support its administrative costs and has resulted in a budget shortfall. This item uses Temporary Assistance for Needy Families funds to offset a portion of the budget shortfall.

19. Hospital Safety: Recruitment Team

To increase safety at Western State Hospital, funding is provided to open a permanent recruitment and hiring center supported by 15 FTEs. The center will be used to immediately fill vacant funded direct care positions and maintain a rate of hiring commensurate with the rate of attrition on an ongoing basis.

20. Hospital Safety: ACIT Training

This funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training. Funding is provided to increase ACIT trainers by 5 FTEs for the immediate effort to train all direct care staff and then maintain biennial refreshers on an ongoing basis.

21. Hospital Safety: NEO Training

New employee orientation (NEO) trainings are increased from once monthly to twice monthly. Funding is provided for 10 additional trainers to accommodate the increase in NEO trainings and quicker onboarding of new staff.

22. Hospital Safety: Jail Consultation

Funding is provided for a community-based forensic psychiatry consultation team to offer medication and behavioral health treatment to underserved jails.

Dept of Social and Health Services Recommendation Summary

23. Hospital Safety: Direct Care Staff

To increase patient and staff safety, direct care staffing at Western State Hospital is increased by 66 FTEs to reach the staffing levels recommended in the Washington state staffing model.

24. DD Continuum of Care Workgroup

Funding is provided solely for the department to advance the recommendations of the "Rethinking Intellectual Disability Policy to Empower Clients, Develop Providers and Improve Services" Ruckelshaus report. The purpose of this work is to design and implement a modern, community-focused, person-centered and individualized service delivery system for individuals who currently reside in residential habilitation centers, with an emphasis on investments in community residential service options, including services and options for those with complex behavioral needs.

25. Dan Thompson Community Investments

This item funds family support and/or employment/day services for eligible persons with developmental disabilities who can be served by community-based developmental disability services.

26. Family Mentorship Program

Funding is provided to increase the family mentorship program by 50 percent, which will help connect families with loved ones in institutional settings with families who have successfully transitioned into a community setting.

27. Correct Funding Gap

Funding is provided for central services in the 2019-21 biennium.

28. Cross Agency Complex Youth

This item adds two new children's state-operated living alternative (SOLA) homes to serve youth age 20 and younger. These individuals are no longer eligible for residential habilitation center admission and are not able to successfully transition to out-of-home residential placements because suitable community options do not exist. These SOLA homes will house six children and be phased in by June 30, 2021.

29. Expanded SOLA Options

This funding will provide nine community residential placements in three (SOLAs) for adults seeking a community placement. Placements will be phased in by June 30, 2021.

30. Essential IT Service Impacts

One time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

31. High Acuity Resident Supervision

The high acuity treatment program at the Special Commitment Center's total confinement facility was established in September 2019 as part of a settlement agreement with Disability Rights Washington. Funding is provided for supervision and direct care to program residents, ensuring they receive equitable treatment and rehabilitation services.

Dept of Social and Health Services Recommendation Summary

32. PWA Supplied Shelter Grant

The Pregnant Women Assistance (PWA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

33. RCA Supplied Shelter Grant

The Refugee Cash Assistance (RCA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

34. TANF/SFA Supplied Shelter Grant

The Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs currently issue a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

35. WorkFirst Fund Balance

There is a one-time reduction of unallocated General Fund-State fund balance that will be offset by using available federal TANF funds during the 2019-21 biennium.

36. WorkFirst Services Reduction

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads.

37. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

38. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

39. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

Dept of Social and Health Services Recommendation Summary

40. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

41. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

42. CTS Central Services

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

43. DES Central Services

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

44. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

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Dept of Social and Health Services
Mental Health
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	829,965	1,009,125	829,965	1,009,125	0	0
2019-21 Maintenance Level	909,419	1,056,464	909,419	1,056,464	0	0
Difference from 2019-21 Original	79,454	47,339	79,454	47,339	0	0
% Change from 2019-21 Original	9.6%	4.7%	9.6%	4.7%		
Policy Other Changes:						
1. Ward Psychologists	879	879	879	879	0	0
2. State Hospital Telephone Service	1,037	1,037	1,037	1,037	0	0
3. Behavioral Health Tribal Liaison	141	141	141	141	0	0
4. DSH Adjustment	(28,621)	0	(28,621)	0	0	0
5. Hospital Safety: Recruitment Team	3,732	3,732	3,732	3,732	0	0
6. Hospital Safety: ACIT Training	2,908	2,908	2,908	2,908	0	0
7. Hospital Safety: NEO Training	1,635	1,635	1,635	1,635	0	0
8. Hospital Safety: Jail Consultation	659	659	659	659	0	0
9. Hospital Safety: Direct Care Staff	8,161	8,161	8,161	8,161	0	0
10. Essential IT Service Impacts	527	564	527	564	0	0
Policy -- Other Total	(8,942)	19,716	(8,942)	19,716	0	0
Policy Comp Changes:						
11. PERS & TRS Plan 1 Benefit Increase	95	102	95	102	0	0
Policy -- Comp Total	95	102	95	102	0	0
Total Policy Changes	(8,847)	19,818	(8,847)	19,818	0	0
2019-21 Policy Level	900,572	1,076,282	900,572	1,076,282	0	0
Difference from 2019-21 Original	70,607	67,157	70,607	67,157	0	0
% Change from 2019-21 Original	8.5%	6.7%	8.5%	6.7%		

Agency 300

Dept of Social and Health Services
Mental Health
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Ward Psychologists

Psychologists serve as one of the first lines of defense in identifying triggers and developing behavioral support plans to assist in violence reduction. Increased violence at the hospital can result when the forensic population receives services from a psychologist only when referred. Currently, there are seven psychologist positions to support 11 wards. To meet the needs of each ward and increase safety at the hospital, funding is provided for four additional psychologist positions and one Director of Psychology position.

2. State Hospital Telephone Service

The existing telecommunications system at Western State Hospital and Eastern State Hospital are outdated and failing, and replacement parts are no longer manufactured for the existing hardware. Funding is provided to continue replacing the telecommunications system at the state hospitals and fund dedicated project management and IT staff.

3. Behavioral Health Tribal Liaison

A tribal liaison position is funded to support the requirements of chapter 43.376 RCW and DSHS Administrative Policy No 07.01. The tribal liaison position will represent the two state psychiatric hospitals, statewide forensic services and the Special Commitment Center with the 29 recognized tribes in Washington state.

4. DSH Adjustment

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

5. Hospital Safety: Recruitment Team

To increase safety at Western State Hospital, funding is provided to open a permanent recruitment and hiring center supported by 15 FTEs. The center will be used to immediately fill vacant funded direct care positions and maintain a rate of hiring commensurate with the rate of attrition on an ongoing basis.

6. Hospital Safety: ACIT Training

This funding is provided to train direct care staff on the day and night shifts at Western State Hospital in Advanced Crisis Intervention Training. Funding is provided to increase ACIT trainers by 5 FTEs for the immediate effort to train all direct care staff and then maintain biennial refreshers on an ongoing basis.

Dept of Social and Health Services
Mental Health
Recommendation Summary

7. Hospital Safety: NEO Training

New employee orientation (NEO) trainings are increased from once monthly to twice monthly. Funding is provided for 10 additional trainers to accommodate the increase in NEO trainings and quicker onboarding of new staff.

8. Hospital Safety: Jail Consultation

Funding is provided for a community-based forensic psychiatry consultation team to offer medication and behavioral health treatment to underserved jails.

9. Hospital Safety: Direct Care Staff

To increase patient and staff safety, direct care staffing at Western State Hospital is increased by 66 FTEs to reach the staffing levels recommended in the Washington state staffing model.

10. Essential IT Service Impacts

One-time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	1,785,920	3,664,102	1,785,920	3,664,102	0	0
2019-21 Maintenance Level	1,779,121	3,636,635	1,779,121	3,636,635	0	0
Difference from 2019-21 Original	(6,799)	(27,467)	(6,799)	(27,467)	0	0
% Change from 2019-21 Original	-0.4%	-0.7%	-0.4%	-0.7%		
Policy Other Changes:						
1. Consumer Directed Employer Program	5,281	11,243	5,281	11,243	0	0
2. Restore Workload/Lease Funding	1,328	2,304	1,328	2,304	0	0
3. Asset Verification System	45	89	45	89	0	0
4. Service Plan Signatures	893	1,549	893	1,549	0	0
5. Agency Provider Parity Definitions	75	171	75	171	0	0
6. DD Continuum of Care Workgroup	180	300	180	300	0	0
7. Dan Thompson Community Investments	0	1,000	0	1,000	0	0
8. Family Mentorship Program	225	225	225	225	0	0
9. Cross Agency Complex Youth	1,858	3,456	1,858	3,456	0	0
10. Expanded SOLA Options	1,723	3,359	1,723	3,359	0	0
11. Essential IT Service Impacts	323	547	323	547	0	0
Policy -- Other Total	11,931	24,243	11,931	24,243	0	0
Policy Comp Changes:						
12. PERS & TRS Plan 1 Benefit Increase	49	90	49	90	0	0
Policy -- Comp Total	49	90	49	90	0	0
Total Policy Changes	11,980	24,333	11,980	24,333	0	0
2019-21 Policy Level	1,791,101	3,660,968	1,791,101	3,660,968	0	0
Difference from 2019-21 Original	5,181	(3,134)	5,181	(3,134)	0	0
% Change from 2019-21 Original	0.3%	-0.1%	0.3%	-0.1%		

**Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
POLICY CHANGES						
1. Consumer Directed Employer Program						
Funding is provided to continue the implementation of ESSB 6199, an act relating to the Consumer Directed Employer (CDE) program. This bill was enacted during the 2018 legislative session and requires DSHS to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions.						
2. Restore Workload/Lease Funding						
Funding is provided to fully fund increased staff and lease costs associated with caseload growth as projected in the November forecasts.						
3. Asset Verification System						
Funding and FTEs are provided to continue the implementation of a federally-compliant asset verification system for asset-based Medicaid eligibility decisions.						
4. Service Plan Signatures						
Funding is provided to implement new processes necessary to ensure compliance with federal requirements to collect provider signatures on all service care plans.						
5. Agency Provider Parity Definitions						
Funding is provided for employer taxes for home care agency providers. This item supports agency request legislation which seeks to change agency parity methodology so that future parity will provide sufficient funding to home care agencies to pay required employer taxes rather than an award calculated for individual providers (IP) who have a lower tax liability.						
6. DD Continuum of Care Workgroup						
Funding is provided solely for the department to advance the recommendations of the "Rethinking Intellectual Disability Policy to Empower Clients, Develop Providers and Improve Services" Ruckelshaus report. The purpose of this work is to design and implement a modern, community-focused, person-centered and individualized service delivery system for individuals who currently reside in residential habilitation centers, with an emphasis on investments in community residential service options, including services and options for those with complex behavioral needs.						
7. Dan Thompson Community Investments						
This item funds family support and/or employment/day services for eligible persons with developmental disabilities who can be served by community-based developmental disability services.						

**Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary**

8. Family Mentorship Program

Funding is provided to increase the family mentorship program by 50 percent, which will help connect families with loved ones in institutional settings with families who have successfully transitioned into a community setting.

9. Cross Agency Complex Youth

This item adds two new children's state-operated living alternative (SOLA) homes to serve youth age 20 and younger. These individuals are no longer eligible for residential habilitation center admission and are not able to successfully transition to out-of-home residential placements because suitable community options do not exist. These SOLA homes will house six children and be phased in by June 30, 2021.

10. Expanded SOLA Options

This funding will provide nine community residential placements in three (SOLAs) for adults seeking a community placement. Placements will be phased in by June 30, 2021.

11. Essential IT Service Impacts

One-time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Long-Term Care
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,768,011	6,423,558	2,768,011	6,423,558	0	0
2019-21 Maintenance Level	2,749,078	6,377,475	2,749,078	6,377,475	0	0
Difference from 2019-21 Original	(18,933)	(46,083)	(18,933)	(46,083)	0	0
% Change from 2019-21 Original	-0.7%	-0.7%	-0.7%	-0.7%		
Policy Other Changes:						
1. Consumer Directed Employer Program	14,738	30,453	14,738	30,453	0	0
2. Restore Workload/Lease Funding	9,408	14,881	9,408	14,881	0	0
3. Asset Verification System	504	1,007	504	1,007	0	0
4. Service Plan Signatures	3,045	6,132	3,045	6,132	0	0
5. Agency Provider Parity Definitions	439	998	439	998	0	0
6. Restore NH Discharge Reduction	9,489	17,702	9,489	17,702	0	0
7. Nursing Home Rate Increase	15,255	30,509	15,255	30,509	0	0
8. Essential IT Service Impacts	216	409	216	409	0	0
Policy -- Other Total	53,094	102,091	53,094	102,091	0	0
Policy Comp Changes:						
9. PERS & TRS Plan 1 Benefit Increase	36	67	36	67	0	0
Policy -- Comp Total	36	67	36	67	0	0
Total Policy Changes	53,130	102,158	53,130	102,158	0	0
2019-21 Policy Level	2,802,208	6,479,633	2,802,208	6,479,633	0	0
Difference from 2019-21 Original	34,197	56,075	34,197	56,075	0	0
% Change from 2019-21 Original	1.2%	0.9%	1.2%	0.9%		

POLICY CHANGES

1. Consumer Directed Employer Program

Funding is provided to continue the implementation of ESSB 6199, an act relating to the Consumer Directed Employer (CDE) program. This bill was enacted during the 2018 legislative regular session and requires DSHS to contract with up to two CDE vendors to be the legal employer of individual providers (IPs) for the purpose of performing administrative functions.

Dept of Social and Health Services
Long-Term Care
Recommendation Summary

2. Restore Workload/Lease Funding

Funding is provided to fully fund increased staff and lease costs associated with caseload growth as projected in the November forecasts.

3. Asset Verification System

Funding and FTEs are provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions.

4. Service Plan Signatures

Funding is provided to implement new processes necessary to ensure compliance with federal requirements to collect provider signatures on all service care plans.

5. Agency Provider Parity Definitions

Funding is provided for employer taxes for home care agency providers. This item supports agency request legislation which seeks to change agency parity methodology so that future parity will provide sufficient funding to home care agencies to pay required employer taxes rather than an award calculated for individual providers (IP) who have a lower tax liability.

6. Restore NH Discharge Reduction

Funding is provided to fully fund the expected cost of nursing home services as projected in the November forecasts.

7. Nursing Home Rate Increase

Funding is provided to better align nursing facility Medicaid payment rates with facility operating costs by moving to an annual rate rebase and adding an economic inflation factor.

8. Essential IT Service Impacts

One-time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Economic Services Administration
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	728,187	2,220,580	728,187	2,220,580	0	0
2019-21 Maintenance Level	718,705	2,205,079	718,705	2,205,079	0	0
Difference from 2019-21 Original	(9,482)	(15,501)	(9,482)	(15,501)	0	0
% Change from 2019-21 Original	-1.3%	-0.7%	-1.3%	-0.7%		
Policy Other Changes:						
1. ABD Supplied Shelter Grant	0	2,500	0	2,500	0	0
2. Eliminate ABD Mid-Cert Review	0	228	0	228	0	0
3. Continue Asset Verification System	2,155	2,952	2,155	2,952	0	0
4. AVS Funding and FTE Adjustment	(248)	(746)	(248)	(746)	0	0
5. DCS Intergovernmental Demonstration	0	500	0	500	0	0
6. Economic & Social Mobility	38	38	38	38	0	0
7. Medicaid Cost Allocation Changes	0	0	0	0	0	0
8. Essential IT Service Impacts	550	872	550	872	0	0
9. PWA Supplied Shelter Grant	6	6	6	6	0	0
10. RCA Supplied Shelter Grant	0	44	0	44	0	0
11. TANF/SFA Supplied Shelter Grant	0	1,439	0	1,439	0	0
12. WorkFirst Fund Balance	(5,500)	0	(5,500)	0	0	0
13. WorkFirst Services Reduction	(2,284)	(2,284)	(2,284)	(2,284)	0	0
Policy -- Other Total	(5,283)	5,549	(5,283)	5,549	0	0
Policy Comp Changes:						
14. PERS & TRS Plan 1 Benefit Increase	72	117	72	117	0	0
Policy -- Comp Total	72	117	72	117	0	0
Total Policy Changes	(5,211)	5,666	(5,211)	5,666	0	0
2019-21 Policy Level	713,494	2,210,745	713,494	2,210,745	0	0
Difference from 2019-21 Original	(14,693)	(9,835)	(14,693)	(9,835)	0	0

Agency 300

**Dept of Social and Health Services
Economic Services Administration
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
% Change from 2019-21 Original	-2.0%	-0.4%	-2.0%	-0.4%		

POLICY CHANGES

1. ABD Supplied Shelter Grant

The Aged, Blind or Disabled (ABD) assistance program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

2. Eliminate ABD Mid-Cert Review

The Aged, Blind or Disabled assistance program requires participants to complete a mid-certification review every six months to verify program eligibility. A number of aged participants receiving ABD grant assistance experience challenges submitting the mid-certification review due to their age, income, transportation and housing status and, as a result, lose their access to the \$197 monthly grant and the state-funded Medical Care Services program. DSHS will eliminate the review requirement for this population. Funding is provided to restore the caseload of aged participants who have lost this benefit.

3. Continue Asset Verification System

Funding and FTE staff are provided to continue the implementation of a federally-compliant Asset Verification System for asset-based Medicaid eligibility decisions.

4. AVS Funding and FTE Adjustment

The Economic Services Administration's Asset Verification System (AVS) implementation expenditures in fiscal year 2020 are less than originally projected. This adjusts the funding and FTE staff to reflect new projections.

5. DCS Intergovernmental Demonstration

One-time federal expenditure authority is increased to allow the Division of Child Support (DCS) to participate in a federal demonstration project to develop and test innovations to increase child support payments in intergovernmental cases.

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

6. Economic & Social Mobility

One-time funding is provided for the Economic Services Administration to develop and implement training for its employees and interested partnering agency employees that touch on the lives of people experiencing poverty. This training will address implicit bias, trauma-informed care, diversity, equity, and inclusion. This funding also covers the Poverty Reduction Work Group's steering committee travel costs.

7. Medicaid Cost Allocation Changes

As a result of the medical eligibility change associated with the passage of the Affordable Care Act, the Economic Services Administration receives fewer Medicaid funds to support its administrative costs and has resulted in a budget shortfall. This item uses Temporary Assistance for Needy Families funds to offset a portion of the budget shortfall.

8. Essential IT Service Impacts

One-time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

9. PWA Supplied Shelter Grant

The Pregnant Women Assistance (PWA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

10. RCA Supplied Shelter Grant

The Refugee Cash Assistance (RCA) program currently issues a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

11. TANF/SFA Supplied Shelter Grant

The Temporary Assistance for Needy Families (TANF) and State Family Assistance (SFA) programs currently issue a reduced grant to recipients with no shelter costs, referred to as the supplied shelter grant standard. This funding allows the Economic Services Administration to eliminate the supplied shelter grant standard and covers the projected increase in the per capita cost associated with issuing up to the maximum grant standard. Removing this provision allows recipients to meet more of their foundational needs, such as securing a safe and healthy home.

**Dept of Social and Health Services
Economic Services Administration
Recommendation Summary**

12. WorkFirst Fund Balance

There is a one-time reduction of unallocated General Fund-State fund balance that will be offset by using available federal TANF funds during the 2019-21 biennium.

13. WorkFirst Services Reduction

Funding for WorkFirst services is reduced to reflect under-expenditures in the program resulting from declining caseloads.

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Vocational Rehabilitation
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	34,261	145,856	34,261	145,856	0	0
2019-21 Maintenance Level	34,292	145,911	34,292	145,911	0	0
Difference from 2019-21 Original	31	55	31	55	0	0
% Change from 2019-21 Original	0.1%	0.0%	0.1%	0.0%		
Policy Other Changes:						
1. Essential IT Service Impacts	84	84	84	84	0	0
Policy -- Other Total	84	84	84	84	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	8	8	8	8	0	0
Policy -- Comp Total	8	8	8	8	0	0
Total Policy Changes	92	92	92	92	0	0
2019-21 Policy Level	34,384	146,003	34,384	146,003	0	0
Difference from 2019-21 Original	123	147	123	147	0	0
% Change from 2019-21 Original	0.4%	0.1%	0.4%	0.1%		

POLICY CHANGES

1. Essential IT Service Impacts

One-time funding is provided to maintain current information technology service levels and to avoid adverse impacts to clients.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	63,830	114,466	63,830	114,466	0	0
2019-21 Maintenance Level	76,413	134,689	76,413	134,689	0	0
Difference from 2019-21 Original	12,583	20,223	12,583	20,223	0	0
% Change from 2019-21 Original	19.7%	17.7%	19.7%	17.7%		
Policy Other Changes:						
1. Essential IT Service Impacts	67	87	67	87	0	0
Policy -- Other Total	67	87	67	87	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	14	18	14	18	0	0
Policy -- Comp Total	14	18	14	18	0	0
Total Policy Changes	81	105	81	105	0	0
2019-21 Policy Level	76,494	134,794	76,494	134,794	0	0
Difference from 2019-21 Original	12,664	20,328	12,664	20,328	0	0
% Change from 2019-21 Original	19.8%	17.8%	19.8%	17.8%		

POLICY CHANGES

1. Essential IT Service Impacts

One-time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Special Commitment Program
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	108,765	113,345	108,765	113,345	0	0
2019-21 Maintenance Level	106,354	110,934	106,354	110,934	0	0
Difference from 2019-21 Original	(2,411)	(2,411)	(2,411)	(2,411)	0	0
% Change from 2019-21 Original	-2.2%	-2.1%	-2.2%	-2.1%		
Policy Other Changes:						
1. Essential IT Service Impacts	59	59	59	59	0	0
2. High Acuity Resident Supervision	475	475	475	475	0	0
Policy -- Other Total	534	534	534	534	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	11	11	11	11	0	0
Policy -- Comp Total	11	11	11	11	0	0
Total Policy Changes	545	545	545	545	0	0
2019-21 Policy Level	106,899	111,479	106,899	111,479	0	0
Difference from 2019-21 Original	(1,866)	(1,866)	(1,866)	(1,866)	0	0
% Change from 2019-21 Original	-1.7%	-1.6%	-1.7%	-1.6%		

POLICY CHANGES

1. Essential IT Service Impacts

One time funding is provided to maintain current information technology service levels and avoid adverse impacts to clients.

2. High Acuity Resident Supervision

The high acuity treatment program at the Special Commitment Center's total confinement facility was established in September 2019 as part of a settlement agreement with Disability Rights Washington. Funding is provided for supervision and direct care to program residents, ensuring they receive equitable treatment and rehabilitation services.

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 300

**Dept of Social and Health Services
Payments to Other Agencies
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	74,580	115,723	74,580	115,723	0	0
2019-21 Maintenance Level	75,273	116,666	75,273	116,666	0	0
Difference from 2019-21 Original	693	943	693	943	0	0
% Change from 2019-21 Original	0.9%	0.8%	0.9%	0.8%		
Policy Other Changes:						
1. Correct Funding Gap	1,400	2,000	1,400	2,000	0	0
Policy -- Other Total	1,400	2,000	1,400	2,000	0	0
Policy Central Services Changes:						
2. Archives/Records Management	43	58	43	58	0	0
3. Audit Services	80	109	80	109	0	0
4. Attorney General	222	269	222	269	0	0
5. Administrative Hearings	2	4	2	4	0	0
6. CTS Central Services	2	2	2	2	0	0
7. DES Central Services	173	233	173	233	0	0
8. OFM Central Services	2,833	3,817	2,833	3,817	0	0
Policy -- Central Svcs Total	3,355	4,492	3,355	4,492	0	0
Total Policy Changes	4,755	6,492	4,755	6,492	0	0
2019-21 Policy Level	80,028	123,158	80,028	123,158	0	0
Difference from 2019-21 Original	5,448	7,435	5,448	7,435	0	0
% Change from 2019-21 Original	7.3%	6.4%	7.3%	6.4%		

POLICY CHANGES

1. Correct Funding Gap

Funding is provided for central services in the 2019-21 biennium.

2. Archives/Records Management

Adjustments are made to reflect each agency’s anticipated share of state archiving and state records center costs from the Secretary of State’s Office.

Dept of Social and Health Services
Payments to Other Agencies
Recommendation Summary

3. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 300

**Dept of Social and Health Services
Consolidated Field Services
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original						
2019-21 Policy Level	0	0	0	0	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original						

Agency 460

Columbia River Gorge Commission Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	1,114	2,330	1,114	2,330	0	0
2019-21 Maintenance Level	1,123	2,348	1,123	2,348	0	0
Difference from 2019-21 Original	9	18	9	18	0	0
% Change from 2019-21 Original	0.8%	0.8%	0.8%	0.8%		
Policy Other Changes:						
1. Administrative Succession Costs	10	20	10	20	0	0
2. Klickitat County Land Use Planner	139	139	139	139	0	0
Policy -- Other Total	149	159	149	159	0	0
Policy Central Services Changes:						
3. OFM Central Services	1	2	1	2	0	0
Policy -- Central Svcs Total	1	2	1	2	0	0
Total Policy Changes	150	161	150	161	0	0
2019-21 Policy Level	1,273	2,509	1,273	2,509	0	0
Difference from 2019-21 Original	159	179	159	179	0	0
% Change from 2019-21 Original	14.3%	7.7%	14.3%	7.7%		

POLICY CHANGES

1. Administrative Succession Costs

Funding is provided to cover the cost of adequate succession planning of a retiring employee to facilitate an efficient transition and minimize disruptions to operations.

2. Klickitat County Land Use Planner

This item supports a full-time land use planner dedicated to the land use planning, permit application management and post-permit compliance work required by the National Scenic Area Act and management plan in Klickitat County. As the activities of the land use planner are solely for the benefit of Washington state, Oregon is not required to provide matching funds for this activity.

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 461

Department of Ecology Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	59,946	590,384	59,946	590,384	0	0
2019-21 Maintenance Level	59,971	592,787	59,971	592,787	0	0
Difference from 2019-21 Original	25	2,403	25	2,403	0	0
% Change from 2019-21 Original	0.0%	0.4%	0.0%	0.4%		
Policy Other Changes:						
1. Clean Energy	502	502	502	502	0	0
2. Support Voluntary Cleanups	0	668	0	668	0	0
3. Puget Sound Freshwater Monitoring	0	748	0	748	0	0
4. Small Communities WQ Assistance	0	350	0	350	0	0
5. Ecology Security System	56	442	56	442	0	0
6. Nutrient Controls for Puget Sound	0	535	0	535	0	0
7. Cleanup & Study PFAS Contamination	0	1,036	0	1,036	0	0
8. Support Rural Brownfields Cleanup	0	500	0	500	0	0
9. Homeless Encampments Waste Cleanup	0	4,000	0	4,000	0	0
10. Local Source Control Program	0	750	0	750	0	0
11. NWRO Relocation	270	2,142	270	2,142	0	0
12. Funding WCC Local Partnerships	0	3,658	0	3,658	0	0
13. GW Monitoring to Reduce Risks	0	378	0	378	0	0
14. Streamflow Restoration Fund Shift	310	0	310	0	0	0
15. Funding for Oil Spills Program	0	2,300	0	2,300	0	0
16. Safer Products Washington	0	479	0	479	0	0
17. Protecting State Waters	0	654	0	654	0	0
18. Ecology SEPA Analysis	0	600	0	600	0	0
19. Program Fund Shift / Toxics	(4,819)	0	(4,819)	0	0	0
20. Greenhouse Emission Limits	0	553	0	553	0	0
21. Zero Emission Vehicle Program	0	149	0	149	0	0
22. Clean Transportation Fuel Standards	1,458	1,458	1,458	1,458	0	0

Agency 461

Department of Ecology Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
23. GHG Emissions Evaluation	0	1,406	0	1,406	0	0
24. Transportation Network Companies	384	384	384	384	0	0
Policy -- Other Total	(1,839)	23,692	(1,839)	23,692	0	0
Policy Comp Changes:						
25. PERS & TRS Plan 1 Benefit Increase	5	50	5	50	0	0
Policy -- Comp Total	5	50	5	50	0	0
Policy Central Services Changes:						
26. Archives/Records Management	1	5	1	5	0	0
27. Attorney General	56	208	56	208	0	0
28. DES Central Services	3	24	3	24	0	0
29. OFM Central Services	50	416	50	416	0	0
Policy -- Central Svcs Total	110	653	110	653	0	0
Total Policy Changes	(1,724)	24,395	(1,724)	24,395	0	0
2019-21 Policy Level	58,247	617,182	58,247	617,182	0	0
Difference from 2019-21 Original	(1,699)	26,798	(1,699)	26,798	0	0
% Change from 2019-21 Original	-2.8%	4.5%	-2.8%	4.5%		

POLICY CHANGES

1. Clean Energy

The 2019-21 budget provided partial funding for the Department of Ecology to implement the Clean Energy Act (Chapter 288, Laws of 2019), which transitions Washington's electric utilities to carbon neutrality starting in 2030. Additional funding allows the department to conduct required greenhouse gas content calculation rulemaking, establish emission rates for unspecific electricity, and develop energy transformation project requirements. The agency will conduct a lifecycle greenhouse gas emissions analysis of waste management practices and participate in the transmission corridors work group.

2. Support Voluntary Cleanups

The department provides contaminated site owners with technical assistance and opinions on cleanup sufficiency through the Voluntary Cleanup Program. This encourages cleanup and facilitates redevelopment of contaminated properties. Program funding has not kept pace with demand for services, which has delayed or discouraged many voluntary cleanups. This additional funding will allow the department to provide timely assistance and regulatory closure to program participants.

Department of Ecology Recommendation Summary

3. Puget Sound Freshwater Monitoring

The Salish Sea is experiencing serious impacts from excess nutrient inputs, climate change, and ocean acidification. This funding will add capacity for continuous freshwater nutrient monitoring for dissolved oxygen, pH, nitrates, turbidity, temperature and conductivity, and targeted storm event sampling at the mouth of the seven largest rivers discharging into Puget Sound. The data collected will support a nutrient reduction strategy for Puget Sound and help inform decisions regarding the need for future infrastructure investments across the region.

4. Small Communities WQ Assistance

Small communities often lack the resources needed to meet federal Clean Water State Revolving Fund loan requirements for water quality infrastructure projects such as project and financial planning, environmental review, public process engagement, and long-term asset management. This funding will provide engineering and technical assistance to 15-20 small communities annually and provide training and outreach across the state to improve and protect investments in local clean water infrastructure.

5. Ecology Security System

The department's current key card access system is outdated and unable to meet current business and security needs. Funding is provided to purchase and install a new security system to ensure the safety of approximately 2,000 employees, tenants, support personnel, and contractors at nine agency facilities across the state and enable agency personnel to respond effectively to security incidents that may occur.

6. Nutrient Controls for Puget Sound

Human sources of nutrients, which cause low dissolved oxygen, pose a threat to the health of Puget Sound. Recent modeling shows wastewater treatment plants significantly contribute excess nutrients into Puget Sound, and additional action is needed to better control this pollution. Funds are provided to develop a Puget Sound nutrients general permit for wastewater treatment plants to reduce nutrient pollution.

7. Cleanup & Study PFAS Contamination

Per- and polyfluorinated alkyl substances (PFAS), a group of over 4,700 synthetic organic chemicals used in consumer and industrial applications, are widely detected in air, soil, water, remain in the environment for a long time and do not break down easily. To address the emerging concern about the impact of PFAS compounds in Washington's environment, funding is provided to build PFAS analytical capacity, sample wastewaters and biosolids at three municipal wastewater treatment facilities receiving industrial discharges. It will also provide cleanup technical assistance to communities impacted by PFAS contamination in their water supply systems.

8. Support Rural Brownfields Cleanup

Small local governments often lack the resources to address brownfield sites, abandoned or underutilized properties, whose redevelopment is inhibited by known or suspected environmental contamination. To facilitate cleanup and encourage reuse in these communities, one-time funding is included to offer assessment or limited cleanup of ten rural properties with high redevelopment potential.

Department of Ecology Recommendation Summary

9. Homeless Encampments Waste Cleanup

Washington's cities and counties often do not have adequate resources to address the health and environmental effects of homeless encampments in their communities. A total of \$1.5 million is provided for the department to provide grants to local governments to remove solid, hazardous, and infectious waste generated by homeless encampments. In addition, \$2.5 million is provided to remove surface debris generated by vacated homeless encampments on state-owned sites along the I-5 corridor. It is intended that this funding will be available in fiscal year 2021 and fiscal year 2022.

10. Local Source Control Program

Replacing one-time federal funding allows the Local Source Control Partnership to maintain its current level of service. The Department of Ecology provides funding to 21 local governments who provide hands-on technical and regulatory assistance to small businesses, helping them safely manage their hazardous waste to prevent spills, protect against stormwater pollution, and prevent injuries to employees.

11. NWRO Relocation

The department is on track to relocate its Northwest Regional Office (NWRO) and co-locate with the Washington State Department of Transportation at its facility in Shoreline by June 30, 2021. However, only partial funding was provided in the 2019-21 biennial budget to complete this move. One-time funding to replace 20-30 year old furniture and ongoing annual lease costs beginning in fiscal year 2022 are provided.

12. Funding WCC Local Partnerships

Additional private/local funding allows the Department of Ecology to continue meeting demand for increased use of crew time on private/local projects, maintain the Washington Conservation Corp's (WCC) current 388.5 members and staff, and prevent a reduction of 18 crews and 90 crewmembers. Continuing state WCC support allows WCC crews to remove invasive species and install native plants to improve habitat for fish and wildlife, increase access and safety by constructing or improving trails, reduce the risk of floods and wildfires through forest health management, and assist in disaster response.

13. GW Monitoring to Reduce Risks

Supporting efforts to reduce groundwater nitrate contamination in the Lower Yakima Valley aquifer, funding is provided to conduct groundwater monitoring of 170 groundwater wells. Groundwater monitoring will establish baseline conditions to effectively measure how improved management practices affect groundwater quality and help impacted communities make better decisions about how best to protect their drinking water supplies.

14. Streamflow Restoration Fund Shift

Revenue collected to operate the streamflow restoration program established in Chapter 1, Laws of 2018 in response to the Hirst decision is significantly lower than projected. A fund shift allows the department to maintain the program's existing level of service.

Department of Ecology Recommendation Summary

15. Funding for Oil Spills Program

Resources are necessary to replenish and stabilize two of the state's primary funding sources that support oil spill prevention, preparedness, and response work. A portion of operating expenses for increased oil spill prevention and preparedness work is shifted from the Oil Spill Prevention Account to the Model Toxics Control Operating Account. In addition, the prolonged and costly spill response at the former Olympia Brewery in Tumwater depleted the agency's resources available to respond if a large oil spill occurs this biennium. To ensure response capacity is available, \$2.2 million is transferred one time from the Oil Spill Prevention Account to the Oil Spill Response Account and additional funding is provided in the Model Toxics Control Operating Account. Full funding is restored for firefighting and oil spill response equipment cache grants part of which was used to pay for increased costs of the Olympia Brewery spill.

16. Safer Products Washington

The department will further reduce the impact and cost of dealing with toxics in consumer products by accelerating identification of safer alternatives and establishing a better understanding for how these alternatives may affect businesses and communities. Funding enhances implementation of the Pollution Prevention for Healthy People and Puget Sound Act passed in 2019.

17. Protecting State Waters

The federal government is taking a series of actions that change how states will implement the Clean Water Act Section 401 water quality certification process. These changes reduce from 360 days to 60 days the time states have to issue 401 certifications, and add new procedural requirements that could reduce Washington's authority to protect water quality. Additional staffing will help ensure the Department of Ecology can make certification decisions within the new 60-day requirement and avoid losing the state's authority to protect water quality.

18. Ecology SEPA Analysis

Funds are provided for a second supplemental environmental impact statement (SEIS) to complete analysis of the lifecycle greenhouse gas emissions, environmental impacts and potential mitigation of those impacts for a facility to manufacture and export methanol at the Port of Kalama. The second SEIS will supplement information included in the August 30, 2019, SEIS prepared by Cowlitz County and the Port of Kalama.

19. Program Fund Shift / Toxics

Expenditures are shifted on an ongoing basis from the General Fund to the Model Toxics Control Operating Account for activities in the Water Quality, Shorelines, Environmental Assistance, and Administration programs.

20. Greenhouse Emission Limits

In 2008, the state set targets to reduce greenhouse gas emissions. These targets would have Washington reducing its emissions by 50 percent over 1990 levels by 2050. The most recent analysis by the Intergovernmental Panel on Climate Change calls for reducing global net human-cause emissions by 45 percent from 2010 levels by 2030 and net zero emission by 2050 to limit warming to 1.5°C. Contingent upon passage of executive request legislation, the department will align Washington state emission targets with the latest scientific guidance.

Department of Ecology Recommendation Summary

21. Zero Emission Vehicle Program

The transportation sector is the largest source of greenhouse gas emissions in Washington. To meet greenhouse gas reduction targets, we must aggressively electrify our transportation infrastructure and help residents of all incomes access zero emission vehicles and transit options. Contingent upon passage of legislation implementing a zero emission vehicle program to promote transition to electric vehicles, the department will work to ensure dealerships provide a greater range of electric and zero-emission vehicle options for consumers across the state.

22. Clean Transportation Fuel Standards

The transportation sector amounts to almost 45 percent of statewide greenhouse gas emissions. Contingent upon passage of legislation requiring the establishment of clean fuel standards, funding is provided to implement a clean fuel program to limit greenhouse gas emissions per unit of transportation fuel sold in the state.

23. GHG Emissions Evaluation

Major energy facilities and other infrastructure projects must undergo rigorous environmental review in permitting, including review of climate impacts. Funds are provided for the department to adopt rules to strengthen and standardize the consideration of climate change risk, vulnerabilities and greenhouse gas emissions in environmental assessments for projects with significant environmental impacts.

24. Transportation Network Companies

Transportation network companies, such as Uber, Lyft, and Grubhub, account for an increasing share of vehicle miles traveled. Contingent upon passage of legislation intended to reduce greenhouse gas emissions from ridesharing and application-based food delivery services operating within the state, the Department of Ecology will set emission reduction requirements and require service providers to develop and implement an emissions reduction plan.

25. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

26. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

27. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Department of Ecology Recommendation Summary

28. DES Central Services

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

29. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 462

Wa Pollution Liab Insurance Program Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	3,266	0	3,266	0	0
2019-21 Maintenance Level	0	3,905	0	3,905	0	0
Difference from 2019-21 Original	0	639	0	639	0	0
% Change from 2019-21 Original		19.6%		19.6%		
Policy Other Changes:						
1. Emergency Program Development	0	71	0	71	0	0
2. Technical Budget Correction	0	567	0	567	0	0
3. Heating Oil Capital Assistance	0	144	0	144	0	0
4. Office Relocation	0	324	0	324	0	0
Policy -- Other Total	0	1,106	0	1,106	0	0
Policy Central Services Changes:						
5. Attorney General	0	1	0	1	0	0
6. OFM Central Services	0	2	0	2	0	0
Policy -- Central Svcs Total	0	3	0	3	0	0
Total Policy Changes	0	1,109	0	1,109	0	0
2019-21 Policy Level	0	5,014	0	5,014	0	0
Difference from 2019-21 Original	0	1,748	0	1,748	0	0
% Change from 2019-21 Original		53.5%		53.5%		

POLICY CHANGES

1. Emergency Program Development

The Pollution Liability Insurance Agency provides affordable federally-required pollution liability insurance for owners and operators of commercial underground storage tanks. The availability of affordable insurance is at risk if a private insurer withdraws from the state. Agency request legislation is proposed to develop an emergency program to assist tank owners and operators to meet federal insurance requirements. If approved, funding is provided to develop and notify the approximately 3,000 tank owners and operators of the new program.

2. Technical Budget Correction

Operating costs for the Underground Storage Tank Loan and Grant Program are moved from the capital budget to the operating budget to align with allowable capital budget program costs.

Wa Pollution Liab Insurance Program Recommendation Summary

3. Heating Oil Capital Assistance

Expanding the Underground Storage Tank Loan and Grant Program to include heating oil tanks is an effective way to protect homeowners against financial hardship, prevent or mitigate environmental contamination from heating oil, and facilitate conversion to alternative energy sources. Contingent upon passage of agency request legislation to add heating oil tanks to the loan and grant program, additional FTE staff and funding are provided to manage the increased workload. Assistance will be provided to remediate past heating oil releases and prevent future releases by upgrading, replacing, or removing a heating oil tank.

4. Office Relocation

This item funds the relocation of agency offices to provide additional space. The recent addition of two new programs and growth in an existing program have increased the number of employees, and the existing meeting and office space is insufficient at the agency's current location.

5. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 465

State Parks and Recreation Comm Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	32,514	181,113	32,514	181,113	0	0
2019-21 Maintenance Level	33,007	183,231	33,007	183,231	0	0
Difference from 2019-21 Original	493	2,118	493	2,118	0	0
% Change from 2019-21 Original	1.5%	1.2%	1.5%	1.2%		
Policy Other Changes:						
1. Reduce Expenditures Due to I-976	0	(240)	0	(240)	0	0
2. Lake Sammamish EIS	125	125	125	125	0	0
3. Visitor and Employee Safety	275	275	275	275	0	0
4. No Child Left Inside	0	500	0	500	0	0
5. Protect and Maintain State Parks	1,400	2,310	1,400	2,310	0	0
Policy -- Other Total	1,800	2,970	1,800	2,970	0	0
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	3	14	3	14	0	0
Policy -- Comp Total	3	14	3	14	0	0
Policy Central Services Changes:						
7. Archives/Records Management	0	2	0	2	0	0
8. Attorney General	0	9	0	9	0	0
9. DES Central Services	0	11	0	11	0	0
10. OFM Central Services	0	176	0	176	0	0
Policy -- Central Svcs Total	0	198	0	198	0	0
Total Policy Changes	1,803	3,182	1,803	3,182	0	0
2019-21 Policy Level	34,810	186,413	34,810	186,413	0	0
Difference from 2019-21 Original	2,296	5,300	2,296	5,300	0	0
% Change from 2019-21 Original	7.1%	2.9%	7.1%	2.9%		

Agency 465

**State Parks and Recreation Comm
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Reduce Expenditures Due to I-976

Expenditures from the Snowmobile Account are reduced as a result of less revenue caused by a reduction in snowmobile license fees resulting from Initiative 976, which was approved by voters in the general election. This will result in less snow plowing to access snowmobile trails and less trail grooming.

2. Lake Sammamish EIS

In collaboration with the City of Issaquah, the commission will prepare an environmental impact statement at Lake Sammamish State Park to identify impacts of the next phase of park development and assist with obtaining regulatory permits.

3. Visitor and Employee Safety

Funding is provided to hire an additional safety officer to reduce risks for visitors, employees and volunteers at all state parks. This funding will also enable the agency to hire a staff person to process worker's compensation claims, which is expected to help injured employees return to work earlier and reduce premiums.

4. No Child Left Inside

Funds are included for additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington state.

5. Protect and Maintain State Parks

This item will increase the presence of park staff at state parks during the spring, summer and fall to improve park visitor experience and satisfaction which directly addresses feedback from recent visitor surveys. It also provides funding for a contract with the Washington Conservation Corps to provide additional crews working on park maintenance.

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

7. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

8. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

State Parks and Recreation Comm Recommendation Summary

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 467

Rec/Conserv Funding Board Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,359	11,868	2,359	11,868	0	0
2019-21 Maintenance Level	2,310	11,741	2,310	11,741	0	0
Difference from 2019-21 Original	(49)	(127)	(49)	(127)	0	0
% Change from 2019-21 Original	-2.1%	-1.1%	-2.1%	-1.1%		
Policy Other Changes:						
1. Riparian Habitat Coordinator	140	140	140	140	0	0
2. Orca Recovery Coordinator	140	140	140	140	0	0
3. Outdoor Recreation Economic Impact	0	50	0	50	0	0
Policy -- Other Total	280	330	280	330	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	0	1	0	1	0	0
Policy -- Comp Total	0	1	0	1	0	0
Policy Central Services Changes:						
5. Attorney General	0	1	0	1	0	0
6. DES Central Services	0	0	0	0	0	0
7. OFM Central Services	3	8	3	8	0	0
Policy -- Central Svcs Total	3	9	3	9	0	0
Total Policy Changes	283	340	283	340	0	0
2019-21 Policy Level	2,593	12,081	2,593	12,081	0	0
Difference from 2019-21 Original	234	213	234	213	0	0
% Change from 2019-21 Original	9.9%	1.8%	9.9%	1.8%		

POLICY CHANGES

1. Riparian Habitat Coordinator

The Governor's Salmon Recovery Office will help coordinate the governor's approach to improving the extent and quality of riparian habitat across the state with the goal of increasing salmon and other species that rely on riparian habitat for survival.

Rec/Conserv Funding Board Recommendation Summary

2. Orca Recovery Coordinator

The Governor's Salmon Recovery Office will coordinate ongoing work to recover Southern Resident orcas and monitor progress toward implementation of recommendations from the governor's Southern Resident Killer Whale Task Force final report.

3. Outdoor Recreation Economic Impact

This funding is provided to update the 2015 economic analysis of outdoor recreation for Washington state to provide a more current value of the contribution to the state economy from the state's public lands, ecosystem services, and public and private outdoor recreation activities. The report will be completed by December 30, 2020.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

5. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

6. DES Central Services

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

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 468

Environmental & Land Use Hearings Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	4,973	5,227	4,973	5,227	0	0
2019-21 Maintenance Level	5,147	5,401	5,147	5,401	0	0
Difference from 2019-21 Original	174	174	174	174	0	0
% Change from 2019-21 Original	3.5%	3.3%	3.5%	3.3%		
Policy Other Changes:						
1. GMHB Restructure	(227)	(227)	(227)	(227)	0	0
Policy -- Other Total	(227)	(227)	(227)	(227)	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	1	1	1	1	0	0
Policy -- Comp Total	1	1	1	1	0	0
Policy Central Services Changes:						
3. Attorney General	1	1	1	1	0	0
4. CTS Central Services	243	243	243	243	0	0
5. OFM Central Services	3	3	3	3	0	0
Policy -- Central Svcs Total	247	247	247	247	0	0
Total Policy Changes	21	21	21	21	0	0
2019-21 Policy Level	5,168	5,422	5,168	5,422	0	0
Difference from 2019-21 Original	195	195	195	195	0	0
% Change from 2019-21 Original	3.9%	3.7%	3.9%	3.7%		

POLICY CHANGES

1. GMHB Restructure

Executive request legislation is proposed to restructure the Growth Management Hearings Board (GMHB) to address administrative needs, alleviate workload inequities, and improve agency efficiency and responsiveness to stakeholders. If approved by the Legislature, savings are achieved through the reduction of two board members.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Environmental & Land Use Hearings Recommendation Summary

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

4. CTS Central Services

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

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 471

State Conservation Commission Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	15,746	27,757	15,746	27,757	0	0
2019-21 Maintenance Level	15,729	27,740	15,729	27,740	0	0
Difference from 2019-21 Original	(17)	(17)	(17)	(17)	0	0
% Change from 2019-21 Original	-0.1%	-0.1%	-0.1%	-0.1%		
Policy Other Changes:						
1. Community Resiliency	25	206	25	206	0	0
Policy -- Other Total	25	206	25	206	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	1	1	1	1	0	0
Policy -- Comp Total	1	1	1	1	0	0
Policy Central Services Changes:						
3. Audit Services	27	27	27	27	0	0
4. Attorney General	1	1	1	1	0	0
5. OFM Central Services	4	4	4	4	0	0
Policy -- Central Svcs Total	32	32	32	32	0	0
Total Policy Changes	58	239	58	239	0	0
2019-21 Policy Level	15,787	27,979	15,787	27,979	0	0
Difference from 2019-21 Original	41	222	41	222	0	0
% Change from 2019-21 Original	0.3%	0.8%	0.3%	0.8%		

POLICY CHANGES

1. Community Resiliency

Funding is provided for training to tribes and state and local governments on Firewise, fire adapted community principles, home ignition zone prevention measures and how to access resources after a wildfire occurs. Priority will be given to counties designated as high fire risks: Chelan, Yakima, Kittitas, Spokane, Grant, Douglas, Lincoln and Ferry. Training in other areas of the state will be offered as resources allow.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 471

State Conservation Commission Recommendation Summary

3. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 477

Department of Fish and Wildlife Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	138,370	516,446	138,370	516,446	0	0
2019-21 Maintenance Level	145,565	516,132	145,565	516,132	0	0
Difference from 2019-21 Original	7,195	(314)	7,195	(314)	0	0
% Change from 2019-21 Original	5.2%	-0.1%	5.2%	-0.1%		
Policy Other Changes:						
1. Adjust Operating Budget Support	0	0	(500)	0	500	0
2. Federal Apportionment Programs	2,914	0	1,128	0	1,786	0
3. Police RMS Project Completion	2,027	2,027	2,027	2,027	0	0
4. Pollinator Health Legislation	147	147	147	147	0	0
5. Maintain Wildlife Conflict Response	955	955	955	955	0	0
6. Maintain Shellfish & Public Safety	553	553	553	553	0	0
7. Maintain Land Management	578	578	578	578	0	0
8. Maintain Fishing and Hatcheries	2,057	2,057	0	2,057	2,057	0
9. Maintain Hunting	673	673	0	673	673	0
10. Maintain Conservation	743	743	743	743	0	0
11. Maintain Columbia River Endorsement	0	0	(671)	832	671	(832)
12. Maintain Customer Service	0	0	0	410	0	(410)
13. Monitor North of Falcon Fishery	0	0	861	1,722	(861)	(1,722)
14. Monitor Skagit Steelhead Fishery	0	0	274	548	(274)	(548)
15. Post-fire Habitat Recovery	517	517	517	517	0	0
16. Columbia River Pinniped Predation	924	924	924	924	0	0
17. Columbia River Salmon Policy	0	0	573	573	(573)	(573)
18. Coexisting Whales & Crab Fisheries	0	172	0	172	0	0
19. Fish Washington Mobile Application	0	0	0	311	0	(311)
20. Fish Screen Rulemaking	0	0	0	0	0	0
21. Northern Pike Suppression	0	357	0	357	0	0
22. Orca Vessels Grant Match	278	278	278	278	0	0

Agency 477

Department of Fish and Wildlife Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
23. Orca Vessel Patrols	225	225	225	225	0	0
Policy -- Other Total	12,591	10,206	8,612	14,602	3,979	(4,396)
Policy Comp Changes:						
24. PERS & TRS Plan 1 Benefit Increase	23	44	13	44	10	0
Policy -- Comp Total	23	44	13	44	10	0
Policy Central Services Changes:						
25. Archives/Records Management	2	4	1	4	1	0
26. Attorney General	43	81	17	81	26	0
27. DES Central Services	14	26	5	26	9	0
28. OFM Central Services	83	398	83	398	0	0
Policy -- Central Svcs Total	142	509	106	509	36	0
Total Policy Changes	12,756	10,759	8,731	15,155	4,025	(4,396)
2019-21 Policy Level	158,321	526,891	154,296	531,287	4,025	(4,396)
Difference from 2019-21 Original	19,951	10,445	15,926	14,841	4,025	(4,396)
% Change from 2019-21 Original	14.4%	2.0%	11.5%	2.9%		

POLICY CHANGES

1. Adjust Operating Budget Support

Contingent upon passage of proposed legislation, funding is shifted to the State Wildlife Account to reduce costs to the General Fund-State as a result of new revenue from an increase in fishing and hunting licenses starting July 1, 2020.

2. Federal Apportionment Programs

Funding is shifted to support cost-of-living adjustments, targeted salary increases, and central service costs that cannot be absorbed by the Pittman-Robertson, Dingell-Johnson, and State Wildlife Grants federal apportionment programs. This work is supported in fiscal year 2021 contingent upon the passage of proposed legislation to increase recreational fishing and hunting license fees.

3. Police RMS Project Completion

The Department of Fish and Wildlife successfully completed a feasibility study on how to build a modern and secure enforcement records management and dispatch system. The department will contract with a new vendor to build a new system that meets security audit findings by the State Auditor and the federal Office of Cyber Security.

Department of Fish and Wildlife Recommendation Summary

4. Pollinator Health Legislation

Funding is provided to update agency policies and procedures to prioritize habitat for pollinators on Department of Fish and Wildlife lands and to enable staff to participate in the Pollinator Health Task Force created in Chapter 353, Laws of 2019 (Substitute Senate Bill 5552).

5. Maintain Wildlife Conflict Response

The department responds to human interactions with dangerous wildlife such as bear, cougar, moose, and wolf. Law enforcement and wildlife conflict specialists work with the public and private landowners to address safety issues and mitigate crop damage from elk and deer. As human populations grow throughout the state, conflicts between humans and wildlife continue to increase. The department will continue to work with the public on wildlife conflicts and preserve current levels of service from law enforcement officers and wildlife conflict specialists.

6. Maintain Shellfish & Public Safety

Shellfish aquaculture generates over \$270 million of economic activity and 3,200 jobs annually in Washington State. Inspection of shellfish beds is required to meet federal and state health and safety standards. The department conducts on-water patrols of shellfish beds to ensure standards are followed and shellfish products are sanitary and safe for public consumption and export. The department previously conducted this work on behalf of the Department of Health without direct funding support. This item maintains the necessary funding.

7. Maintain Land Management

The department manages 33 designated wildlife areas and 700 water access sites across the state for wildlife conservation; recreational use such as fishing, hunting, and wildlife viewing; and local economic activity, such as timber, farming, and ranching. This funding enables the department to continue current land management practices that will maintain biological integrity, provide public access, and generate revenue from sustainable practices.

8. Maintain Fishing and Hatcheries

Recreational and commercial fisheries generate \$540 million in economic benefit to local and state economies and supports over 16,000 jobs. Managing these fisheries requires significant coordination with tribal co-managers, federal regulatory agencies, and negotiations with other states and Canada. Contingent upon passage of proposed legislation to increase recreational fishing license fees, the department will continue to provide fishing opportunities and protect threatened and endangered wild fish species.

9. Maintain Hunting

Approximately 190,000 people hunt in Washington state. Contingent upon passage of proposed legislation to increase hunting license fees, funding is provided to maintain current hunting opportunities. The department's hunting program will continue to manage game species for sustainable harvest opportunities, monitor for animal diseases, educate new hunters on safe and ethical hunting practices, and set and enforce hunting seasons.

Department of Fish and Wildlife Recommendation Summary

10. Maintain Conservation

The department's habitat program provides scientific technical assistance on habitat conservation and land use planning and regulatory oversight of the Hydraulics Act. The department is provided funding to continue to preserve current levels of service provided by the habitat program including applying science to land use decisions, conducting large-scale restoration activities, integrating climate science into wildlife and land management, evaluating the status of species of concern, managing aquatic invasive species, and removing derelict fishing gear and shellfish pots.

11. Maintain Columbia River Endorsement

Contingent upon passage of proposed legislation to renew the Columbia River Recreational Salmon and Steelhead Endorsement program, the department will maintain current activities that sustain and expand salmon and steelhead fisheries in the Columbia River. Activities to support this fishery include enforcement, scientific research, data collection and evaluation.

12. Maintain Customer Service

Contingent upon passage of proposed legislation to increase recreational fishing and hunting license fees, funding is provided to answer and respond to calls from the public seeking information about wildlife, commercial fishing licenses, recreational fishing and hunting licenses, Discover passes, and outdoor recreation opportunities.

13. Monitor North of Falcon Fishery

Each year state, federal and tribal fishery managers plan the Northwest's recreational and commercial salmon fisheries. The negotiations are known as the North of Falcon process. As part of Washington's commitment in the 2019 process, funds are provided for the department to increase monitoring of salmon runs, conduct a predator study in Lake Washington Ship Canal and accelerate processing catch record cards. This information will be used to conduct modeling coast wide to help determine fishery impacts and fair sharing of salmon resources. This work is supported in fiscal year 2021, contingent upon passage of proposed legislation to increase recreational fishing license fees.

14. Monitor Skagit Steelhead Fishery

Wild steelhead are listed as threatened under the Endangered Species Act. Funding is provided to monitor wild steelhead populations in the Skagit River to allow for a limited catch and release recreational fishery. This work is supported in fiscal year 2021 contingent upon passage of proposed legislation to increase recreational fishing license fees.

15. Post-fire Habitat Recovery

From May through October of 2019, wildfires extensively damaged habitat and facilities in several department wildlife areas throughout eastern Washington. Habitat recovery of damaged areas is critical to reestablish native vegetation and prevent noxious weed infestations. This funding provides for the department to conduct habitat restoration associated with the 2019 wildfire season.

Department of Fish and Wildlife Recommendation Summary

16. Columbia River Pinniped Predation

Every year, sea lions consume thousands of migrating salmon and steelhead along the Columbia River, many from runs listed as threatened or endangered under the Endangered Species Act. The salmon and steelhead consumed by pinnipeds are no longer available for fishing opportunities, and their offspring will no longer feed the declining Southern Resident orca which relies on these fish as its primary food source. Pending approval from the National Marine Fisheries Service, the Washington Department of Fish and Wildlife will reduce pinniped predation by increasing lethal removal of sea lions in the Columbia River. This action will address recommendations in the Governor's Southern Resident Killer Whale Task Force final report.

17. Columbia River Salmon Policy

At the direction of the Fish and Wildlife Commission, the department will develop alternative gear methods for the commercial gill net fishery and draft a plan to reduce the number of commercial gill net licenses on the Columbia River. The department must consult with the state of Oregon and commercial gill net license holders on development of alternative gear and any proposed license reduction program. A report is due by December 1, 2020.

18. Coexisting Whales & Crab Fisheries

Humpback whales feed off Washington's coastal waters in the summertime and have been getting tangled in crabbing gear. Two species of humpbacks traveling through Washington waters are listed as endangered under the Endangered Species Act. Entanglement places a risk to the Dungeness crab fishery. The department is provided funding to work with the Washington Whale Working Group and crab fishery participants on conservation measures to ensure ongoing compliance with federal restrictions with the goal of retaining a robust commercial crab fishery.

19. Fish Washington Mobile Application

Contingent upon passage of proposed legislation to increase recreational fishing license fees, the department is provided funds to maintain the Fish Washington mobile device application which provides real-time information to anglers on fishing opportunities and closures.

20. Fish Screen Rulemaking

This item shifts \$160,000 from fiscal year 2020 to fiscal year 2021 to complete rulemaking related to the fishway, flow and screening statute (chapter 77.57 RCW).

21. Northern Pike Suppression

Northern Pike are known to prey on adult salmon if they are introduced into salmon bearing rivers. Recent surveys have identified Northern Pike in Lake Roosevelt behind Grand Coulee Dam in the Columbia River. If Northern Pike escape below the dam, they will be a threat to salmon recovery efforts in the upper Columbia and further downstream. In consultation with area tribes, the department will conduct suppression, eradication, and monitoring of Northern Pike to reduce threats to salmon. This action will address recommendations in the Governor's Southern Resident Killer Whale Task Force final report.

Department of Fish and Wildlife Recommendation Summary

22. Orca Vessels Grant Match

Funding is provided to purchase two law enforcement vessels and equip them with optic system equipment to conduct marine patrols, including vessel enforcement patrols related to Southern Resident orcas. State funds will be used as match to a federal grant secured by the department in September 2019.

23. Orca Vessel Patrols

This item increases enforcement patrols of commercial and recreational vessels in central and southern Puget Sound to reduce disturbance of Southern Resident orcas. This action will address recommendations in the Governor's Southern Resident Killer Whale Task Force final report.

24. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

25. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

26. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

27. DES Central Services

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

28. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 478

Puget Sound Partnership Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	9,454	24,631	9,454	24,631	0	0
2019-21 Maintenance Level	9,535	24,747	9,535	24,747	0	0
Difference from 2019-21 Original	81	116	81	116	0	0
% Change from 2019-21 Original	0.9%	0.5%	0.9%	0.5%		
Policy Other Changes:						
1. Modernize Puget Sound Info Systems	455	455	455	455	0	0
Policy -- Other Total	455	455	455	455	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	1	2	1	2	0	0
Policy -- Comp Total	1	2	1	2	0	0
Policy Central Services Changes:						
3. DES Central Services	0	0	0	0	0	0
4. OFM Central Services	6	8	6	8	0	0
Policy -- Central Svcs Total	6	8	6	8	0	0
Total Policy Changes	462	465	462	465	0	0
2019-21 Policy Level	9,997	25,212	9,997	25,212	0	0
Difference from 2019-21 Original	543	581	543	581	0	0
% Change from 2019-21 Original	5.7%	2.4%	5.7%	2.4%		

POLICY CHANGES

1. Modernize Puget Sound Info Systems

Funding is provided to implement phase 3 of the pugetsound.org website and data reporting system to better track implementation of the Puget Sound Action Agenda. Improvements will address data integrity issues, avoid data loss, and increase transparency and timeliness of data collected. These improvements will create an online reporting and data center and a funding opportunities explorer, integrate strategic planning and reporting tools, support operability with other state databases, and create a Puget Sound partner network hub.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Puget Sound Partnership Recommendation Summary

3. DES Central Services

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

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 490

Department of Natural Resources Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	136,105	558,923	136,105	558,923	0	0
2019-21 Maintenance Level	136,108	558,966	136,108	558,966	0	0
Difference from 2019-21 Original	3	43	3	43	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Balance to Available Revenue	0	(183)	0	(183)	0	0
2. Forest Practices Fund Correction	0	(477)	0	(477)	0	0
3. Adjust to Fire Response Spending	(2,182)	(2,182)	(2,182)	(2,182)	0	0
4. Adjust Fire Suppression Spending	(8,000)	(8,000)	(8,000)	(8,000)	0	0
5. Greenhouse Emission Limits	0	704	0	704	0	0
6. Small Forest Landowner Assistance	100	100	100	100	0	0
Policy -- Other Total	(10,082)	(10,038)	(10,082)	(10,038)	0	0
Policy Comp Changes:						
7. PERS & TRS Plan 1 Benefit Increase	6	33	6	33	0	0
Policy -- Comp Total	6	33	6	33	0	0
Policy Central Services Changes:						
8. Archives/Records Management	1	4	1	4	0	0
9. Attorney General	22	123	22	123	0	0
10. DES Central Services	4	22	4	22	0	0
11. OFM Central Services	66	375	66	375	0	0
Policy -- Central Svcs Total	93	524	93	524	0	0
Total Policy Changes	(9,983)	(9,481)	(9,983)	(9,481)	0	0
2019-21 Policy Level	126,125	549,485	126,125	549,485	0	0
Difference from 2019-21 Original	(9,980)	(9,438)	(9,980)	(9,438)	0	0
% Change from 2019-21 Original	-7.3%	-1.7%	-7.3%	-1.7%		

**Department of Natural Resources
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Balance to Available Revenue

Expenditure authority for the Forest Fire Protection Assessment Account is reduced to balance with available revenue. Expenditures from this account are used for forest fire preparedness and prevention in areas not covered by other fire protection services.

2. Forest Practices Fund Correction

This item partially shifts the cost of administering forest practices from the Forest and Fish Support Account (FFSA) to the Model Toxics Control Operating Account and reduces expenditure authority in FFSA to reflect one-time program savings. Revenue collection in the FFSA is limited to \$8.5 million each biennium. This shift will ensure a positive balance in the FFSA.

3. Adjust to Fire Response Spending

Funding is reduced to reflect the department's spending plan for new wildfire and forest health staff and programs in the 2019-21 biennium.

4. Adjust Fire Suppression Spending

Funding for wildfire suppression is reduced based on actual expenditures in the first three months of fiscal year 2020.

5. Greenhouse Emission Limits

Contingent upon passage of executive request legislation, the department will develop a strategy to reduce agency greenhouse gas emissions and participate in a work group to align Washington state emission targets with the latest scientific guidance.

6. Small Forest Landowner Assistance

This funding provides for additional field capacity to help small forest landowners with technical assistance, including complying with forest practices regulations, assisting with road repair and maintenance issues to avoid sedimentation into streams, protecting riparian buffers, and accessing financial assistance programs.

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

8. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

Department of Natural Resources Recommendation Summary

9. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

10. DES Central Services

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

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 495

Department of Agriculture Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	37,732	218,531	37,732	218,531	0	0
2019-21 Maintenance Level	37,771	218,784	37,771	218,784	0	0
Difference from 2019-21 Original	39	253	39	253	0	0
% Change from 2019-21 Original	0.1%	0.1%	0.1%	0.1%		
Policy Other Changes:						
1. Gypsy Moth Eradication	176	694	176	694	0	0
2. Soil Health Initiative	200	200	200	200	0	0
3. Shellfish IPM Research	0	650	0	650	0	0
4. Greenhouse Emission Limits	0	84	0	84	0	0
Policy -- Other Total	376	1,628	376	1,628	0	0
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	3	20	3	20	0	0
Policy -- Comp Total	3	20	3	20	0	0
Policy Central Services Changes:						
6. Archives/Records Management	1	1	1	1	0	0
7. Attorney General	4	22	4	22	0	0
8. DES Central Services	6	14	6	14	0	0
9. OFM Central Services	93	215	93	215	0	0
10. Central Services OFM	0	2	0	2	0	0
Policy -- Central Svcs Total	104	254	104	254	0	0
Total Policy Changes	483	1,902	483	1,902	0	0
2019-21 Policy Level	38,254	220,686	38,254	220,686	0	0
Difference from 2019-21 Original	522	2,155	522	2,155	0	0
% Change from 2019-21 Original	1.4%	1.0%	1.4%	1.0%		

**Department of Agriculture
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Gypsy Moth Eradication

Moth trapping efforts in the summer of 2019 identified three types of non-native gypsy moths in Washington state: Asian, European, and Hokkaido moths. This is the first occurrence of Hokkaido gypsy moths in North America. The department will conduct eradication treatments in the spring of 2020 and follow-up monitoring to ensure these harmful pests do not reproduce. Gypsy moths are very damaging to trees and negatively impact the timber industry and the state's trust lands. If trees are destroyed, this can negatively harm water quality and salmon habitat. State funds will be used to secure federal grants to help pay for the cost of treatment and monitoring.

2. Soil Health Initiative

Improving the health of agricultural soils can increase crop yield, improve food nutrients, enhance carbon sequestration and improve water quality. The department will coordinate with Washington State University on developing best management practices for improving soil health across the diverse agricultural systems in Washington. A baseline of soil health will be developed statewide and research will be conducted with a focus on dryland agriculture in eastern Washington. Additional funding assistance will be pursued from federal grants and other sources.

3. Shellfish IPM Research

The department will conduct research to assist with the development of an integrated pest management (IPM) plan to address burrowing shrimp in oyster beds in Willapa Bay and Grays Harbor. When implementing this funding, the department must consult with the departments of Ecology and Natural Resources and the Willapa-Grays Harbor working group.

4. Greenhouse Emission Limits

Contingent on passage of executive request legislation, the department will develop a strategy to reduce agency greenhouse gas emissions and participate in a work group to align Washington state emission targets with the latest scientific guidance.

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

6. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

Department of Agriculture Recommendation Summary

7. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

8. DES Central Services

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

9. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

10. Central Services OFM

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 166

Board of Reg for Prof Eng & Lnd Sur Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	4,863	0	4,863	0	0
2019-21 Maintenance Level	0	5,817	0	5,817	0	0
Difference from 2019-21 Original	0	954	0	954	0	0
% Change from 2019-21 Original		19.6%		19.6%		
Policy Central Services Changes:						
1. Attorney General	0	2	0	2	0	0
2. OFM Central Services	0	3	0	3	0	0
Policy -- Central Svcs Total	0	5	0	5	0	0
Total Policy Changes	0	5	0	5	0	0
2019-21 Policy Level	0	5,822	0	5,822	0	0
Difference from 2019-21 Original	0	959	0	959	0	0
% Change from 2019-21 Original		19.7%		19.7%		

POLICY CHANGES

1. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

2. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 205

Board of Pilotage Commissioners Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	5,228	0	5,228	0	0
2019-21 Maintenance Level	0	5,246	0	5,246	0	0
Difference from 2019-21 Original	0	18	0	18	0	0
% Change from 2019-21 Original		0.3%		0.3%		
Policy Other Changes:						
1. Liability Insurance Premiums	0	70	0	70	0	0
2. Additional Pilot Training Stipends	0	720	0	720	0	0
Policy -- Other Total	0	790	0	790	0	0
Policy Central Services Changes:						
3. Attorney General	0	2	0	2	0	0
4. OFM Central Services	0	1	0	1	0	0
Policy -- Central Svcs Total	0	3	0	3	0	0
Total Policy Changes	0	793	0	793	0	0
2019-21 Policy Level	0	6,039	0	6,039	0	0
Difference from 2019-21 Original	0	811	0	811	0	0
% Change from 2019-21 Original		15.5%		15.5%		

POLICY CHANGES

1. Liability Insurance Premiums

The Board of Pilotage Commissioners (BPC) secured public officials and employment practices liability insurance to cover the \$10 million dollar gap left by the state's self-insurance program. This coverage is needed due to the unique nature of the BPC as a training, licensing, and regulatory agency.

2. Additional Pilot Training Stipends

The BPC was transitioned from non-appropriated to appropriated funding as of July 1, 2019. Additional funding is provided for stipends for the current and foreseeable number of pilot trainees in the program. BPC forecasts that up to 10 trainees will be in the program going forward to fill pilot positions due to projected retirements and the BPC's recent decision to raise the number of authorized pilot licenses in both pilotage districts.

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Agency 205

Board of Pilotage Commissioners Recommendation Summary

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 225

Washington State Patrol Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	111,675	743,295	111,675	743,295	0	0
2019-21 Maintenance Level	111,357	744,895	111,357	744,895	0	0
Difference from 2019-21 Original	(318)	1,600	(318)	1,600	0	0
% Change from 2019-21 Original	-0.3%	0.2%	-0.3%	0.2%		
Policy Other Changes:						
1. Firearm Background Checks	400	400	400	400	0	0
2. Gun Violence Data Analyst	0	150	0	150	0	0
3. King County 911 Funding Replacement	32	1,007	32	1,007	0	0
4. Non-Field Force Funding Restoration	0	4,812	0	4,812	0	0
5. Toxicology Laboratory Staffing	3,597	5,425	3,597	5,425	0	0
Policy -- Other Total	4,029	11,794	4,029	11,794	0	0
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	8	31	8	31	0	0
Policy -- Comp Total	8	31	8	31	0	0
Policy Central Services Changes:						
7. Archives/Records Management	2	10	2	10	0	0
8. Attorney General	7	37	7	37	0	0
9. DES Central Services	7	37	7	37	0	0
10. OFM Central Services	121	608	121	608	0	0
Policy -- Central Svcs Total	137	692	137	692	0	0
Total Policy Changes	4,174	12,517	4,174	12,517	0	0
2019-21 Policy Level	115,531	757,412	115,531	757,412	0	0
Difference from 2019-21 Original	3,856	14,117	3,856	14,117	0	0
% Change from 2019-21 Original	3.5%	1.9%	3.5%	1.9%		

Agency 225

**Washington State Patrol
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Firearm Background Checks

Funding is provided for an implementation plan for a centralized firearm background check system to include a contract for a consultant to design the system and a project manager to design a plan for the Washington State Patrol to implement the system.

2. Gun Violence Data Analyst

Funds are provided for a data analyst to focus on higher level cartel and transnational organized crime, as well as gang and gun violence activities, to assist the multi-jurisdictional drug and gang task forces and marijuana task forces. The analyst will identify regional and local patterns and trends for gang and firearm activity that impact Washington state, assist law enforcement agencies with analytic case support, and coordinate information sharing among federal, state, local and tribal partners including fusion centers and private sector stakeholders.

3. King County 911 Funding Replacement

Funding is provided for communications officers to fill a King County E911 funding shortfall in order to maintain current operational levels.

4. Non-Field Force Funding Restoration

Funding is provided to restore agency non-field force funding reduced in the 2019-21 transportation budget. Without this funding, the agency will have to reduce service levels in port of entry operations, auto theft prevention and recovery efforts, wrecking yard inspections, and fuel tax fraud investigations.

5. Toxicology Laboratory Staffing

Funding is provided for additional staff and costs at the state toxicology lab.

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

7. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

8. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Agency 225

Washington State Patrol Recommendation Summary

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 228

Wash Traffic Safety Commission Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	32,591	0	32,591	0	0
2019-21 Maintenance Level	0	32,690	0	32,690	0	0
Difference from 2019-21 Original	0	99	0	99	0	0
% Change from 2019-21 Original		0.3%		0.3%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	1	0	1	0	0
Policy -- Comp Total	0	1	0	1	0	0
Policy Central Services Changes:						
2. Attorney General	0	1	0	1	0	0
3. OFM Central Services	0	4	0	4	0	0
Policy -- Central Svcs Total	0	5	0	5	0	0
Total Policy Changes	0	6	0	6	0	0
2019-21 Policy Level	0	32,696	0	32,696	0	0
Difference from 2019-21 Original	0	105	0	105	0	0
% Change from 2019-21 Original		0.3%		0.3%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 240

Department of Licensing Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	9,194	421,929	9,194	421,929	0	0
2019-21 Maintenance Level	9,218	424,966	9,218	424,966	0	0
Difference from 2019-21 Original	24	3,037	24	3,037	0	0
% Change from 2019-21 Original	0.3%	0.7%	0.3%	0.7%		
Policy Other Changes:						
1. Initiative 976 Implementation Costs	0	117	0	117	0	0
2. Collector Vehicle License Plates	0	286	0	286	0	0
3. Agency Efficiency Savings	0	(2,000)	0	(2,000)	0	0
4. Six-Year Facility Plan	0	1,540	0	1,540	0	0
5. Polaris Maintenance	0	4,624	0	4,624	0	0
6. Splitting State Wildlife Account	0	57	0	57	0	0
Policy -- Other Total	0	4,624	0	4,624	0	0
Policy Comp Changes:						
7. PERS & TRS Plan 1 Benefit Increase	0	36	0	36	0	0
Policy -- Comp Total	0	36	0	36	0	0
Policy Central Services Changes:						
8. Archives/Records Management	0	4	0	4	0	0
9. Attorney General	1	19	1	19	0	0
10. DES Central Services	0	2	0	2	0	0
11. OFM Central Services	3	47	3	47	0	0
12. AGO Central Services	0	63	0	63	0	0
13. Central Services CTS	0	2	0	2	0	0
14. Central Services DES	0	22	0	22	0	0
15. Central Services OFM	0	322	0	322	0	0
Policy -- Central Svcs Total	4	481	4	481	0	0
Total Policy Changes	4	5,141	4	5,141	0	0
2019-21 Policy Level	9,222	430,107	9,222	430,107	0	0
Difference from 2019-21 Original	28	8,178	28	8,178	0	0

Agency 240

Department of Licensing Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
% Change from 2019-21 Original	0.3%	1.9%	0.3%	1.9%		

POLICY CHANGES

1. Initiative 976 Implementation Costs

Funding is provided for information technology upgrades for the fee changes dictated by Initiative 976, which was approved by voters in the general election.

2. Collector Vehicle License Plates

Funding is provided for computer system upgrades to implement changes to collector vehicle license plates.

3. Agency Efficiency Savings

The agency is to find efficiencies in its operations to save \$2 million in funding.

4. Six-Year Facility Plan

Funding is provided for relocation of the Lacey licensing service office (LSO), emergency repairs to the Vancouver LSO and the reappropriation of funds from the 2017-19 biennium to finish relocation of the Bel-Red LSO.

5. Polaris Maintenance

Maintenance and support funding is provided to the department for the newly acquired POLARIS business and professions licensing system.

6. Splitting State Wildlife Account

Funding is provided for information technology updates at the department to split the state wildlife account.

7. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

8. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

9. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Department of Licensing Recommendation Summary

10. DES Central Services

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

11. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

12. AGO Central Services

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

13. Central Services CTS

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

14. Central Services DES

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

15. Central Services OFM

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 405

Department of Transportation Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	6,887,555	0	6,887,555	0	0
2019-21 Maintenance Level	0	7,778,140	0	7,778,140	0	0
Difference from 2019-21 Original	0	890,585	0	890,585	0	0
% Change from 2019-21 Original		12.9%		12.9%		
Policy Other Changes:						
1. Capital Projects	0	102,183	0	102,183	0	0
2. CSC Vendor O&M Increase	0	14,160	0	14,160	0	0
3. One Washington	0	1,177	0	1,177	0	0
4. Elwha Reduction	0	(4,725)	0	(4,725)	0	0
5. Ferry Service	0	13,749	0	13,749	0	0
6. Project Delay	0	(242,686)	0	(242,686)	0	0
7. Orca Pass	0	6,370	0	6,370	0	0
8. Bridge Noise Study	0	556	0	556	0	0
9. OMWBE Service Increase	0	522	0	522	0	0
10. Regional Mobility Reappropriation	0	10,632	0	10,632	0	0
11. Transit Projects Reappropriation	0	15,122	0	15,122	0	0
Policy -- Other Total	0	(82,940)	0	(82,940)	0	0
Policy Comp Changes:						
12. WSF Marine Engineers - Licensed	0	73	0	73	0	0
13. WSF Marine Engineers - Unlicensed	0	73	0	73	0	0
14. PERS & TRS Plan 1 Benefit Increase	0	142	0	142	0	0
Policy -- Comp Total	0	288	0	288	0	0
Policy Central Services Changes:						
15. Archives/Records Management	0	20	0	20	0	0
16. Audit Services	0	27	0	27	0	0
17. Attorney General	0	124	0	124	0	0
18. DES Central Services	0	77	0	77	0	0
19. OFM Central Services	0	1,206	0	1,206	0	0
Policy -- Central Svcs Total	0	1,454	0	1,454	0	0
Total Policy Changes	0	(81,198)	0	(81,198)	0	0
2019-21 Policy Level	0	7,696,942	0	7,696,942	0	0
Difference from 2019-21 Original	0	809,387	0	809,387	0	0

**Department of Transportation
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
% Change from 2019-21 Original		11.8%		11.8%		

POLICY CHANGES

1. Capital Projects

Funding is adjusted for the improvements program that implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

2. CSC Vendor O&M Increase

Operational costs for the Customer Service Center (CSC) have increased due to the extension of the existing toll vendor contract. Funding is provided to give the new vendor additional time to complete critical deliverables.

3. One Washington

Funding is provided for an FTE to configure One Washington program costs to comply with Federal Highway Administration certification requirements.

4. Elwha Reduction

Funding is reduced due to the retirement of the MV Elwha ferry.

5. Ferry Service

Funding is provided to maintain the current level of service after the retirement of the MV Elwha ferry.

6. Project Delay

Projects are moved from the 2019-21 biennium to the 2021-23 biennium. These delays are necessary to address the impacts of Initiative 976, which was approved by voters in the general election.

8. Bridge Noise Study

Funding is provided for the department to contract with the University of Washington School of Mechanical Engineering to study the statewide problem of noise produced by bridge expansion joints.

9. OMWBE Service Increase

To accommodate contractual obligations to the Office of Minority and Women's Business Enterprises, additional funding is provided to increase the services WSDOT receives from OMWBE.

10. Regional Mobility Reappropriation

Reappropriation of 2017-19 state funds will support the work that will be delivered during the 2019-21 biennium. Funding is also moved from the 2021-23 biennium to the 2019-21 biennium to support Pierce Transit's application for Capital Investment Grant funding from the Federal Transit Administration.

Department of Transportation Recommendation Summary

11. Transit Projects Reappropriation

Reappropriation of 2017-19 state funds will support the work that will be delivered during the 2019-21 biennium. Funding is also moved from the 2021-23 biennium to the 2019-21 biennium to support Pierce Transit's application for Capital Investment Grant funding from the Federal Transit Administration.

12. WSF Marine Engineers - Licensed

The state will contribute to training school tuition through a memorandum of understanding signed with the Marine Employees' Beneficial Association-Licensed Engineer Officers.

13. WSF Marine Engineers - Unlicensed

The state will contribute to training school tuition through a memorandum of understanding signed with the Marine Employees' Beneficial Association-Unlicensed Engine Room Employees.

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

15. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

16. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

17. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

18. DES Central Services

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

19. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 405

**Department of Transportation
Toll Operations and Maintenance
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	118,402	0	118,402	0	0
2019-21 Maintenance Level	0	132,942	0	132,942	0	0
Difference from 2019-21 Original	0	14,540	0	14,540	0	0
% Change from 2019-21 Original		12.3%		12.3%		
Policy Other Changes:						
1. CSC Vendor O&M Increase	0	14,160	0	14,160	0	0
Policy -- Other Total	0	14,160	0	14,160	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	2	0	2	0	0
Policy -- Comp Total	0	2	0	2	0	0
Total Policy Changes	0	14,162	0	14,162	0	0
2019-21 Policy Level	0	147,104	0	147,104	0	0
Difference from 2019-21 Original	0	28,702	0	28,702	0	0
% Change from 2019-21 Original		24.2%		24.2%		

POLICY CHANGES**1. CSC Vendor O&M Increase**

Operational costs for the Customer Service Center (CSC) have increased due to the extension of the existing toll vendor contract. Funding is provided to give the new vendor additional time to complete critical deliverables.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

**Department of Transportation
Information Technology
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	101,054	0	101,054	0	0
2019-21 Maintenance Level	0	101,207	0	101,207	0	0
Difference from 2019-21 Original	0	153	0	153	0	0
% Change from 2019-21 Original		0.2%		0.2%		
Policy Other Changes:						
1. One Washington	0	1,177	0	1,177	0	0
Policy -- Other Total	0	1,177	0	1,177	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	9	0	9	0	0
Policy -- Comp Total	0	9	0	9	0	0
Total Policy Changes	0	1,186	0	1,186	0	0
2019-21 Policy Level	0	102,393	0	102,393	0	0
Difference from 2019-21 Original	0	1,339	0	1,339	0	0
% Change from 2019-21 Original		1.3%		1.3%		

POLICY CHANGES**1. One Washington**

Funding is provided for an FTE to configure One Washington program costs to comply with Federal Highway Administration certification requirements.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation
Facility Maintenance, O and Cons-O
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	33,183	0	33,183	0	0
2019-21 Maintenance Level	0	34,760	0	34,760	0	0
Difference from 2019-21 Original	0	1,577	0	1,577	0	0
% Change from 2019-21 Original		4.8%		4.8%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	2	0	2	0	0
Policy -- Comp Total	0	2	0	2	0	0
Total Policy Changes	0	2	0	2	0	0
2019-21 Policy Level	0	34,762	0	34,762	0	0
Difference from 2019-21 Original	0	1,579	0	1,579	0	0
% Change from 2019-21 Original		4.8%		4.8%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation
Facility Maintenance, Op and C Cap
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	93,487	0	93,487	0	0
2019-21 Maintenance Level	0	102,927	0	102,927	0	0
Difference from 2019-21 Original	0	9,440	0	9,440	0	0
% Change from 2019-21 Original		10.1%		10.1%		
Policy Other Changes:						
1. Capital Projects	0	(140)	0	(140)	0	0
Policy -- Other Total	0	(140)	0	(140)	0	0
Total Policy Changes	0	(140)	0	(140)	0	0
2019-21 Policy Level	0	102,787	0	102,787	0	0
Difference from 2019-21 Original	0	9,300	0	9,300	0	0
% Change from 2019-21 Original		9.9%		9.9%		

POLICY CHANGES**1. Capital Projects**

Funding is provided for projects that maintain the department's capital facilities and continue construction on new facilities.

Agency 405

**Department of Transportation
Transportation Equipment Fund
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	142,057	0	142,057	0	0
2019-21 Maintenance Level	0	142,047	0	142,047	0	0
Difference from 2019-21 Original	0	(10)	0	(10)	0	0
% Change from 2019-21 Original		0.0%		0.0%		
2019-21 Policy Level	0	142,047	0	142,047	0	0
Difference from 2019-21 Original	0	(10)	0	(10)	0	0
% Change from 2019-21 Original		0.0%		0.0%		

Agency 405

**Department of Transportation
Aviation
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	10,037	0	10,037	0	0
2019-21 Maintenance Level	0	10,656	0	10,656	0	0
Difference from 2019-21 Original	0	619	0	619	0	0
% Change from 2019-21 Original		6.2%		6.2%		
2019-21 Policy Level	0	10,656	0	10,656	0	0
Difference from 2019-21 Original	0	619	0	619	0	0
% Change from 2019-21 Original		6.2%		6.2%		

Agency 405

**Department of Transportation
Program Delivery Mgmt and Support
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	60,559	0	60,559	0	0
2019-21 Maintenance Level	0	60,447	0	60,447	0	0
Difference from 2019-21 Original	0	(112)	0	(112)	0	0
% Change from 2019-21 Original		-0.2%		-0.2%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	9	0	9	0	0
Policy -- Comp Total	0	9	0	9	0	0
Total Policy Changes	0	9	0	9	0	0
2019-21 Policy Level	0	60,456	0	60,456	0	0
Difference from 2019-21 Original	0	(103)	0	(103)	0	0
% Change from 2019-21 Original		-0.2%		-0.2%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation Improvements Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	2,977,555	0	2,977,555	0	0
2019-21 Maintenance Level	0	3,607,696	0	3,607,696	0	0
Difference from 2019-21 Original	0	630,141	0	630,141	0	0
% Change from 2019-21 Original		21.2%		21.2%		
Policy Other Changes:						
1. Capital Projects	0	20,157	0	20,157	0	0
2. Project Delay	0	(180,228)	0	(180,228)	0	0
Policy -- Other Total	0	(160,071)	0	(160,071)	0	0
Total Policy Changes	0	(160,071)	0	(160,071)	0	0
2019-21 Policy Level	0	3,447,625	0	3,447,625	0	0
Difference from 2019-21 Original	0	470,070	0	470,070	0	0
% Change from 2019-21 Original		15.8%		15.8%		

POLICY CHANGES

1. Capital Projects

Funding is adjusted for the improvements program that implements capital projects that increase highway capacity, reduce congestion, increase mobility, and prevent collisions.

Agency 405

Department of Transportation
Highway Maintenance and Operations
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	519,127	0	519,127	0	0
2019-21 Maintenance Level	0	514,823	0	514,823	0	0
Difference from 2019-21 Original	0	(4,304)	0	(4,304)	0	0
% Change from 2019-21 Original		-0.8%		-0.8%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	43	0	43	0	0
Policy -- Comp Total	0	43	0	43	0	0
Total Policy Changes	0	43	0	43	0	0
2019-21 Policy Level	0	514,866	0	514,866	0	0
Difference from 2019-21 Original	0	(4,261)	0	(4,261)	0	0
% Change from 2019-21 Original		-0.8%		-0.8%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

**Department of Transportation
Preservation
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	768,100	0	768,100	0	0
2019-21 Maintenance Level	0	804,483	0	804,483	0	0
Difference from 2019-21 Original	0	36,383	0	36,383	0	0
% Change from 2019-21 Original		4.7%		4.7%		
Policy Other Changes:						
1. Capital Projects	0	35,761	0	35,761	0	0
Policy -- Other Total	0	35,761	0	35,761	0	0
Total Policy Changes	0	35,761	0	35,761	0	0
2019-21 Policy Level	0	840,244	0	840,244	0	0
Difference from 2019-21 Original	0	72,144	0	72,144	0	0
% Change from 2019-21 Original		9.4%		9.4%		

POLICY CHANGES

1. Capital Projects

Funding is provided for the preservation program that maintains the structural integrity of the state highway system. Projects include preservation or rehabilitation of existing roadway pavement, bridges, and other structures and facilities.

Agency 405

Department of Transportation
Traffic Operations-Operating
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	72,981	0	72,981	0	0
2019-21 Maintenance Level	0	78,784	0	78,784	0	0
Difference from 2019-21 Original	0	5,803	0	5,803	0	0
% Change from 2019-21 Original		8.0%		8.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	8	0	8	0	0
Policy -- Comp Total	0	8	0	8	0	0
Total Policy Changes	0	8	0	8	0	0
2019-21 Policy Level	0	78,792	0	78,792	0	0
Difference from 2019-21 Original	0	5,811	0	5,811	0	0
% Change from 2019-21 Original		8.0%		8.0%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation
Traffic Operations - Capital
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	13,142	0	13,142	0	0
2019-21 Maintenance Level	0	15,373	0	15,373	0	0
Difference from 2019-21 Original	0	2,231	0	2,231	0	0
% Change from 2019-21 Original		17.0%		17.0%		
Policy Other Changes:						
1. Capital Projects	0	373	0	373	0	0
Policy -- Other Total	0	373	0	373	0	0
Total Policy Changes	0	373	0	373	0	0
2019-21 Policy Level	0	15,746	0	15,746	0	0
Difference from 2019-21 Original	0	2,604	0	2,604	0	0
% Change from 2019-21 Original		19.8%		19.8%		

POLICY CHANGES**1. Capital Projects**

Funding is provided for Intelligent Transportation System projects that improve commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology to transportation solutions.

Agency 405

Department of Transportation
Transportation Management & Support
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	41,828	0	41,828	0	0
2019-21 Maintenance Level	0	42,321	0	42,321	0	0
Difference from 2019-21 Original	0	493	0	493	0	0
% Change from 2019-21 Original		1.2%		1.2%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	6	0	6	0	0
Policy -- Comp Total	0	6	0	6	0	0
Total Policy Changes	0	6	0	6	0	0
2019-21 Policy Level	0	42,327	0	42,327	0	0
Difference from 2019-21 Original	0	499	0	499	0	0
% Change from 2019-21 Original		1.2%		1.2%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation
Transportation Planning, Data and R
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	66,307	0	66,307	0	0
2019-21 Maintenance Level	0	70,273	0	70,273	0	0
Difference from 2019-21 Original	0	3,966	0	3,966	0	0
% Change from 2019-21 Original		6.0%		6.0%		
Policy Other Changes:						
1. Bridge Noise Study	0	556	0	556	0	0
Policy -- Other Total	0	556	0	556	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	6	0	6	0	0
Policy -- Comp Total	0	6	0	6	0	0
Total Policy Changes	0	562	0	562	0	0
2019-21 Policy Level	0	70,835	0	70,835	0	0
Difference from 2019-21 Original	0	4,528	0	4,528	0	0
% Change from 2019-21 Original		6.8%		6.8%		

POLICY CHANGES**1. Bridge Noise Study**

Funding is provided for the department to contract with the University of Washington School of Mechanical Engineering to study the statewide problem of noise produced by bridge expansion joints.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

**Department of Transportation
Charges From Other Agencies
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	74,487	0	74,487	0	0
2019-21 Maintenance Level	0	87,248	0	87,248	0	0
Difference from 2019-21 Original	0	12,761	0	12,761	0	0
% Change from 2019-21 Original		17.1%		17.1%		
Policy Other Changes:						
1. OMWBE Service Increase	0	522	0	522	0	0
Policy -- Other Total	0	522	0	522	0	0
Policy Central Services Changes:						
2. Archives/Records Management	0	20	0	20	0	0
3. Audit Services	0	27	0	27	0	0
4. Attorney General	0	124	0	124	0	0
5. DES Central Services	0	77	0	77	0	0
6. OFM Central Services	0	1,206	0	1,206	0	0
Policy -- Central Svcs Total	0	1,454	0	1,454	0	0
Total Policy Changes	0	1,976	0	1,976	0	0
2019-21 Policy Level	0	89,224	0	89,224	0	0
Difference from 2019-21 Original	0	14,737	0	14,737	0	0
% Change from 2019-21 Original		19.8%		19.8%		

POLICY CHANGES**1. OMWBE Service Increase**

To accommodate contractual obligations to the Office of Minority and Women's Business Enterprises, additional funding is provided to increase the services WSDOT receives from OMWBE.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

Agency 405

Department of Transportation Charges From Other Agencies Recommendation Summary

3. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 405

Department of Transportation
Public Transportation
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	261,865	0	261,865	0	0
2019-21 Maintenance Level	0	262,129	0	262,129	0	0
Difference from 2019-21 Original	0	264	0	264	0	0
% Change from 2019-21 Original		0.1%		0.1%		
Policy Other Changes:						
1. Project Delay	0	(35,221)	0	(35,221)	0	0
2. Orca Pass	0	6,370	0	6,370	0	0
3. Regional Mobility Reappropriation	0	10,632	0	10,632	0	0
4. Transit Projects Reappropriation	0	15,122	0	15,122	0	0
Policy -- Other Total	0	(3,097)	0	(3,097)	0	0
Policy Comp Changes:						
5. PERS & TRS Plan 1 Benefit Increase	0	2	0	2	0	0
Policy -- Comp Total	0	2	0	2	0	0
Total Policy Changes	0	(3,095)	0	(3,095)	0	0
2019-21 Policy Level	0	259,034	0	259,034	0	0
Difference from 2019-21 Original	0	(2,831)	0	(2,831)	0	0
% Change from 2019-21 Original		-1.1%		-1.1%		

POLICY CHANGES**1. Project Delay**

Projects are moved from the 2019-21 biennium to the 2021-23 biennium. These delays are necessary to address the impacts of Initiative 976, which was approved by voters in the general election.

3. Regional Mobility Reappropriation

Reappropriation of 2017-19 state funds will support the work that will be delivered during the 2019-21 biennium. Funding is also moved from the 2021-23 biennium to the 2019-21 biennium to support Pierce Transit's application for Capital Investment Grant funding from the Federal Transit Administration.

Agency 405

Department of Transportation
Public Transportation
Recommendation Summary

4. Transit Projects Reappropriation

Reappropriation of 2017-19 state funds will support the work that will be delivered during the 2019-21 biennium. Funding is also moved from the 2021-23 biennium to the 2019-21 biennium to support Pierce Transit's application for Capital Investment Grant funding from the Federal Transit Administration.

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

**Department of Transportation
Washington State Ferries - Capital
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	449,878	0	449,878	0	0
2019-21 Maintenance Level	0	495,961	0	495,961	0	0
Difference from 2019-21 Original	0	46,083	0	46,083	0	0
% Change from 2019-21 Original		10.2%		10.2%		
Policy Other Changes:						
1. Capital Projects	0	45,025	0	45,025	0	0
Policy -- Other Total	0	45,025	0	45,025	0	0
Total Policy Changes	0	45,025	0	45,025	0	0
2019-21 Policy Level	0	540,986	0	540,986	0	0
Difference from 2019-21 Original	0	91,108	0	91,108	0	0
% Change from 2019-21 Original		20.3%		20.3%		

POLICY CHANGES**1. Capital Projects**

Funding is provided for ferry terminal and vessel capital projects.

Agency 405

Department of Transportation
Washington State Ferries
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	549,049	0	549,049	0	0
2019-21 Maintenance Level	0	549,636	0	549,636	0	0
Difference from 2019-21 Original	0	587	0	587	0	0
% Change from 2019-21 Original		0.1%		0.1%		
Policy Other Changes:						
1. Elwha Reduction	0	(4,725)	0	(4,725)	0	0
2. Ferry Service	0	13,749	0	13,749	0	0
Policy -- Other Total	0	9,024	0	9,024	0	0
Policy Comp Changes:						
3. WSF Marine Engineers - Licensed	0	73	0	73	0	0
4. WSF Marine Engineers - Unlicensed	0	73	0	73	0	0
5. PERS & TRS Plan 1 Benefit Increase	0	52	0	52	0	0
Policy -- Comp Total	0	198	0	198	0	0
Total Policy Changes	0	9,222	0	9,222	0	0
2019-21 Policy Level	0	558,858	0	558,858	0	0
Difference from 2019-21 Original	0	9,809	0	9,809	0	0
% Change from 2019-21 Original		1.8%		1.8%		

POLICY CHANGES**1. Elwha Reduction**

Funding is reduced due to the retirement of the MV Elwha ferry.

2. Ferry Service

Funding is provided to maintain the current level of service after the retirement of the MV Elwha ferry.

3. WSF Marine Engineers - Licensed

The state will contribute to training school tuition through a memorandum of understanding signed with the Marine Employees' Beneficial Association-Licensed Engineer Officers.

Agency 405

**Department of Transportation
Washington State Ferries
Recommendation Summary**

4. WSF Marine Engineers - Unlicensed

The state will contribute to training school tuition through a memorandum of understanding signed with the Marine Employees' Beneficial Association-Unlicensed Engine Room Employees.

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation
Rail - Operating
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	76,793	0	76,793	0	0
2019-21 Maintenance Level	0	76,779	0	76,779	0	0
Difference from 2019-21 Original	0	(14)	0	(14)	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	1	0	1	0	0
Policy -- Comp Total	0	1	0	1	0	0
Total Policy Changes	0	1	0	1	0	0
2019-21 Policy Level	0	76,780	0	76,780	0	0
Difference from 2019-21 Original	0	(13)	0	(13)	0	0
% Change from 2019-21 Original		0.0%		0.0%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

Department of Transportation
Rail - Capital
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	103,883	0	103,883	0	0
2019-21 Maintenance Level	0	126,421	0	126,421	0	0
Difference from 2019-21 Original	0	22,538	0	22,538	0	0
% Change from 2019-21 Original		21.7%		21.7%		
Policy Other Changes:						
1. Capital Projects	0	2,197	0	2,197	0	0
2. Project Delay	0	(20,847)	0	(20,847)	0	0
Policy -- Other Total	0	(18,650)	0	(18,650)	0	0
Total Policy Changes	0	(18,650)	0	(18,650)	0	0
2019-21 Policy Level	0	107,771	0	107,771	0	0
Difference from 2019-21 Original	0	3,888	0	3,888	0	0
% Change from 2019-21 Original		3.7%		3.7%		

POLICY CHANGES**1. Capital Projects**

Funding is provided for capital improvements to support intercity passenger rail and freight rail service.

Agency 405

Department of Transportation
Local Programs - Operating
Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	15,239	0	15,239	0	0
2019-21 Maintenance Level	0	15,234	0	15,234	0	0
Difference from 2019-21 Original	0	(5)	0	(5)	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	0	2	0	2	0	0
Policy -- Comp Total	0	2	0	2	0	0
Total Policy Changes	0	2	0	2	0	0
2019-21 Policy Level	0	15,236	0	15,236	0	0
Difference from 2019-21 Original	0	(3)	0	(3)	0	0
% Change from 2019-21 Original		0.0%		0.0%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 405

**Department of Transportation
Local Programs - Capital
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	334,238	0	334,238	0	0
2019-21 Maintenance Level	0	441,689	0	441,689	0	0
Difference from 2019-21 Original	0	107,451	0	107,451	0	0
% Change from 2019-21 Original		32.1%		32.1%		
Policy Other Changes:						
1. Capital Projects	0	(1,190)	0	(1,190)	0	0
2. Project Delay	0	(6,390)	0	(6,390)	0	0
Policy -- Other Total	0	(7,580)	0	(7,580)	0	0
Total Policy Changes	0	(7,580)	0	(7,580)	0	0
2019-21 Policy Level	0	434,109	0	434,109	0	0
Difference from 2019-21 Original	0	99,871	0	99,871	0	0
% Change from 2019-21 Original		29.9%		29.9%		

POLICY CHANGES

1. Capital Projects

Funding is provided for various local priority projects and the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs.

Agency 406

County Road Administration Board Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	112,659	0	112,659	0	0
2019-21 Maintenance Level	0	112,714	0	112,714	0	0
Difference from 2019-21 Original	0	55	0	55	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Other Changes:						
1. Critical Succession Planning	0	197	0	197	0	0
2. Centralize IT Systems	0	72	0	72	0	0
Policy -- Other Total	0	269	0	269	0	0
Policy Central Services Changes:						
3. OFM Central Services	0	4	0	4	0	0
Policy -- Central Svcs Total	0	4	0	4	0	0
Total Policy Changes	0	273	0	273	0	0
2019-21 Policy Level	0	112,987	0	112,987	0	0
Difference from 2019-21 Original	0	328	0	328	0	0
% Change from 2019-21 Original		0.3%		0.3%		

POLICY CHANGES

1. Critical Succession Planning

Funding is provided for comprehensive succession planning at the agency and the double filling of essential positions for several months.

2. Centralize IT Systems

Funding is provided for the County Road Administration Board to pay to move services to the Consolidated Technology Services private cloud.

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 407

Transportation Improvement Board Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	253,596	0	253,596	0	0
2019-21 Maintenance Level	0	253,599	0	253,599	0	0
Difference from 2019-21 Original	0	3	0	3	0	0
% Change from 2019-21 Original		0.0%		0.0%		
Policy Other Changes:						
1. Adjust Complete Streets Program	0	(4,470)	0	(4,470)	0	0
Policy -- Other Total	0	(4,470)	0	(4,470)	0	0
Policy Central Services Changes:						
2. OFM Central Services	0	3	0	3	0	0
Policy -- Central Svcs Total	0	3	0	3	0	0
Total Policy Changes	0	(4,467)	0	(4,467)	0	0
2019-21 Policy Level	0	249,132	0	249,132	0	0
Difference from 2019-21 Original	0	(4,464)	0	(4,464)	0	0
% Change from 2019-21 Original		-1.8%		-1.8%		

POLICY CHANGES

1. Adjust Complete Streets Program

Funding is reduced in the Complete Streets program to address the impacts of Initiative 976, which was approved by voters in the general election.

2. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 410

Transportation Commission Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	3,255	0	3,255	0	0
2019-21 Maintenance Level	0	3,258	0	3,258	0	0
Difference from 2019-21 Original	0	3	0	3	0	0
% Change from 2019-21 Original		0.1%		0.1%		
Policy Central Services Changes:						
1. OFM Central Services	0	2	0	2	0	0
Policy -- Central Svcs Total	0	2	0	2	0	0
Total Policy Changes	0	2	0	2	0	0
2019-21 Policy Level	0	3,260	0	3,260	0	0
Difference from 2019-21 Original	0	5	0	5	0	0
% Change from 2019-21 Original		0.2%		0.2%		

POLICY CHANGES

1. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 411

**Freight Mobility Strategic Invest
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	43,697	0	43,697	0	0
2019-21 Maintenance Level	0	51,857	0	51,857	0	0
Difference from 2019-21 Original	0	8,160	0	8,160	0	0
% Change from 2019-21 Original		18.7%		18.7%		
2019-21 Policy Level	0	51,857	0	51,857	0	0
Difference from 2019-21 Original	0	8,160	0	8,160	0	0
% Change from 2019-21 Original		18.7%		18.7%		

Agency 350

Supt of Public Instruction Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	27,245,910	29,287,911	27,245,910	29,287,911	0	0
2019-21 Maintenance Level	27,352,506	29,410,325	27,352,506	29,410,325	0	0
Difference from 2019-21 Original	106,596	122,414	106,596	122,414	0	0
% Change from 2019-21 Original	0.4%	0.4%	0.4%	0.4%		
Policy Other Changes:						
1. Prior School Year Adjustments	29,500	29,500	29,500	29,500	0	0
2. Health Benefit Rate Adjustment	(37,320)	(37,320)	(37,320)	(37,320)	0	0
3. Charter School Oversight	0	10	0	10	0	0
4. CCL Tribal Liaison	0	150	0	150	0	0
5. Allocated FTEs for ESDs	(15)	(15)	(15)	(15)	0	0
6. Integrated Early Learning Options	283	283	283	283	0	0
7. Enhanced Institution Funding	780	780	780	780	0	0
8. Institutional Student Records	200	200	200	200	0	0
9. Student Mental Health & Safety	2,559	2,559	2,559	2,559	0	0
10. School Nurse Corps	1,693	1,693	1,693	1,693	0	0
11. Transportation Base Adjustment	38,958	38,958	38,958	38,958	0	0
Policy -- Other Total	36,638	36,798	36,638	36,798	0	0
Policy Comp Changes:						
12. PERS & TRS Plan 1 Benefit Increase	4,974	4,974	4,974	4,974	0	0
Policy -- Comp Total	4,974	4,974	4,974	4,974	0	0
Policy Transfer Changes:						
13. ESIT Program Transfer	(86,292)	(86,292)	(86,292)	(86,292)	0	0
Policy -- Transfer Total	(86,292)	(86,292)	(86,292)	(86,292)	0	0
Policy Central Services Changes:						
14. Archives/Records Management	1	1	1	1	0	0
15. Attorney General	29	29	29	29	0	0
16. Administrative Hearings	525	525	525	525	0	0
17. DES Central Services	7	7	7	7	0	0

Agency 350

Supt of Public Instruction Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
18. OFM Central Services	96	96	96	96	0	0
Policy -- Central Svcs Total	658	658	658	658	0	0
Total Policy Changes	(44,022)	(43,862)	(44,022)	(43,862)	0	0
2019-21 Policy Level	27,308,484	29,366,463	27,308,484	29,366,463	0	0
Difference from 2019-21 Original	62,574	78,552	62,574	78,552	0	0
% Change from 2019-21 Original	0.2%	0.3%	0.2%	0.3%		

POLICY CHANGES

1. Prior School Year Adjustments

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in fiscal year 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in fiscal year 2020. This funding is provided to maintain the initial fiscal year 2020 appropriation level.

2. Health Benefit Rate Adjustment

Funding is adjusted based on updated rates for fiscal year 2021 for the School Employees' Benefits Board program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board, the adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. Enrollment information is subject to change pending final verification and resolution of on-going appeals.

3. Charter School Oversight

Adjustments are provided to reflect 4 percent of total charter school apportionment in line with WAC 180-19-060.

4. CCL Tribal Liaison

Chapter 406, Laws of 2019 (Workforce Education Investment) expanded career connected learning opportunities to students statewide. Funding provides 1.0 FTE staff at the Office of the Superintendent of Public Instruction for outreach to tribal schools to facilitate access to and support enrollment in career connected learning (CCL) opportunities for tribal students. This includes career awareness and exploration, career preparation, and career launch programs, as defined in RCW 28C.30.020, so that tribal students may receive high school or college credit to the maximum extent possible.

Supt of Public Instruction Recommendation Summary

5. Allocated FTEs for ESDs

Existing levels of Educational Service District (ESD) funding for the K-20 telecommunications network and the student mental health and safety network are moved into the ESD program. This funding has historically been passed through the Office of the Superintendent of Public Instruction to the ESDs and will now be allocated to the ESDs directly. With this shift, funding is provided as FTE staff allocations at the ESDs so it can grow appropriately with future compensation adjustments. Decreases in this program are offset by increases in the ESD program.

6. Integrated Early Learning Options

Funding is provided for the Office of the Superintendent of Public Instruction to collaborate with the Department of Children, Youth, and Families to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020.

7. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. The 2019 Legislature provided enhanced funding for this purpose for an estimated 20 percent of institutional education students, but data shows that the rate of incidence of students with individualized education programs in Washington's institutions is at least 35 percent. The needs funded with this enhancement may include, but are not limited to, one-on-one instruction, enhanced access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility.

8. Institutional Student Records

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill academic school and Naselle youth camp school. The 2019 Legislature provided funding for this purpose at Echo Glen children's center. This additional funding provides the same support to Washington's other two long-term juvenile institutions.

9. Student Mental Health & Safety

Funding is provided for compensation adjustments for the 13.5 additional FTE staff providing regional support for the statewide student mental health and safety network.

10. School Nurse Corps

Funding for the School Nurse Corps is moved from the Grant and Pass-throughs program to the Office of the Superintendent of Public Instruction (OSPI) agency program. Funding at OSPI provides statewide support for the nursing network in coordination with the educational service districts that provide direct services to districts. Increases in this program are offset by decreases in the Grants and Pass-throughs program.

11. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the biennial budget.

Supt of Public Instruction Recommendation Summary

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

13. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020.

14. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

15. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

16. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

17. DES Central Services

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

18. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 350

**Supt of Public Instruction
State Office Administration
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	58,877	176,706	58,877	176,706	0	0
2019-21 Maintenance Level	59,283	177,119	59,283	177,119	0	0
Difference from 2019-21 Original	406	413	406	413	0	0
% Change from 2019-21 Original	0.7%	0.2%	0.7%	0.2%		
Policy Other Changes:						
1. CCL Tribal Liaison	0	150	0	150	0	0
2. Allocated FTEs for ESDs	(2,208)	(2,208)	(2,208)	(2,208)	0	0
3. Integrated Early Learning Options	283	283	283	283	0	0
4. Student Mental Health & Safety	570	570	570	570	0	0
5. School Nurse Corps	133	133	133	133	0	0
Policy -- Other Total	(1,222)	(1,072)	(1,222)	(1,072)	0	0
Policy Central Services Changes:						
6. Archives/Records Management	1	1	1	1	0	0
7. Attorney General	24	24	24	24	0	0
8. Administrative Hearings	525	525	525	525	0	0
9. DES Central Services	7	7	7	7	0	0
10. OFM Central Services	96	96	96	96	0	0
Policy -- Central Svcs Total	653	653	653	653	0	0
Total Policy Changes	(569)	(419)	(569)	(419)	0	0
2019-21 Policy Level	58,714	176,700	58,714	176,700	0	0
Difference from 2019-21 Original	(163)	(6)	(163)	(6)	0	0
% Change from 2019-21 Original	-0.3%	0.0%	-0.3%	0.0%		

Agency 350

**Supt of Public Instruction
State Office Administration
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
POLICY CHANGES						
1. CCL Tribal Liaison						
<p>Chapter 406, Laws of 2019 (Workforce Education Investment) expanded career connected learning opportunities to students statewide. Funding provides 1.0 FTE staff at the Office of the Superintendent of Public Instruction for outreach to tribal schools to facilitate access to and support enrollment in career connected learning (CCL) opportunities for tribal students. This includes career awareness and exploration, career preparation, and career launch programs, as defined in RCW 28C.30.020, so that tribal students may receive high school or college credit to the maximum extent possible.</p>						
2. Allocated FTEs for ESDs						
<p>Existing levels of Educational Service District (ESD) funding for the K-20 telecommunications network and the student mental health and safety network are moved into the ESD program. This funding has historically been passed through the Office of the Superintendent of Public Instruction to the ESDs and will now be allocated to the ESDs directly. With this shift, funding is provided as FTE staff allocations at the ESDs so it can grow appropriately with future compensation adjustments. Decreases in this program are offset by increases in the ESD program.</p>						
3. Integrated Early Learning Options						
<p>Funding is provided for the Office of the Superintendent of Public Instruction to collaborate with the Department of Children, Youth, and Families to complete a report with options and recommendations for administrative efficiencies and long-term strategies to align and integrate high-quality early learning programs administered by both agencies. The report is due September 1, 2020.</p>						
4. Student Mental Health & Safety						
<p>Funding is provided to the Office of the Superintendent of Public Instruction for statewide supports for the student mental health and safety network established in Chapter 333, Laws of 2019 (Second Substitute House Bill 1216). Activities funded include statewide coordination and oversight of the regional network at the Educational Service Districts, implementation grants to school districts, and a contract with the UW-Forefront suicide prevention program.</p>						
5. School Nurse Corps						
<p>Funding for the School Nurse Corps is moved from the Grant and Pass-throughs program to the Office of the Superintendent of Public Instruction (OSPI) agency program. Funding at OSPI provides statewide support for the nursing network in coordination with the educational service districts that provide direct services to districts. Increases in this program are offset by decreases in the Grants and Pass-throughs program.</p>						

Agency 350

**Supt of Public Instruction
State Office Administration
Recommendation Summary**

6. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

7. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

8. Administrative Hearings

Adjustments are made to reflect each agency's anticipated share of administrative hearings charges from the Office of Administrative Hearings.

9. DES Central Services

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

10. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 350

**Supt of Public Instruction
General Apportionment
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	19,235,401	19,235,401	19,235,401	19,235,401	0	0
2019-21 Maintenance Level	19,325,013	19,325,013	19,325,013	19,325,013	0	0
Difference from 2019-21 Original	89,612	89,612	89,612	89,612	0	0
% Change from 2019-21 Original	0.5%	0.5%	0.5%	0.5%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	3,736	3,736	3,736	3,736	0	0
Policy -- Comp Total	3,736	3,736	3,736	3,736	0	0
Total Policy Changes	3,736	3,736	3,736	3,736	0	0
2019-21 Policy Level	19,328,749	19,328,749	19,328,749	19,328,749	0	0
Difference from 2019-21 Original	93,348	93,348	93,348	93,348	0	0
% Change from 2019-21 Original	0.5%	0.5%	0.5%	0.5%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
Pupil Transportation
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	1,230,694	1,230,694	1,230,694	1,230,694	0	0
2019-21 Maintenance Level	1,240,043	1,240,043	1,240,043	1,240,043	0	0
Difference from 2019-21 Original	9,349	9,349	9,349	9,349	0	0
% Change from 2019-21 Original	0.8%	0.8%	0.8%	0.8%		
Policy Other Changes:						
1. Prior School Year Adjustments	29,500	29,500	29,500	29,500	0	0
2. Transportation Base Adjustment	38,148	38,148	38,148	38,148	0	0
Policy -- Other Total	67,648	67,648	67,648	67,648	0	0
Total Policy Changes	67,648	67,648	67,648	67,648	0	0
2019-21 Policy Level	1,307,691	1,307,691	1,307,691	1,307,691	0	0
Difference from 2019-21 Original	76,997	76,997	76,997	76,997	0	0
% Change from 2019-21 Original	6.3%	6.3%	6.3%	6.3%		

POLICY CHANGES

1. Prior School Year Adjustments

One-time funding is provided for payments to school districts for pupil transportation in the 2018-19 school year. Apportionment payments for this purpose in fiscal year 2019 exceeded the 2019 supplemental budget by \$29,500,000; the Office of the Superintendent of Public Instruction instead paid this amount to districts in fiscal year 2020. This funding is provided to maintain the initial fiscal year 2020 appropriation level.

2. Transportation Base Adjustment

Funding is provided to incorporate an increase to the prior year pupil transportation base over the amount that was assumed in the biennial budget.

Agency 350

**Supt of Public Instruction
Special Education
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,958,602	3,458,050	2,958,602	3,458,050	0	0
2019-21 Maintenance Level	3,006,575	3,520,599	3,006,575	3,520,599	0	0
Difference from 2019-21 Original	47,973	62,549	47,973	62,549	0	0
% Change from 2019-21 Original	1.6%	1.8%	1.6%	1.8%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	557	557	557	557	0	0
Policy -- Comp Total	557	557	557	557	0	0
Policy Transfer Changes:						
2. ESIT Program Transfer	(81,443)	(81,443)	(81,443)	(81,443)	0	0
Policy -- Transfer Total	(81,443)	(81,443)	(81,443)	(81,443)	0	0
Total Policy Changes	(80,886)	(80,886)	(80,886)	(80,886)	0	0
2019-21 Policy Level	2,925,689	3,439,713	2,925,689	3,439,713	0	0
Difference from 2019-21 Original	(32,913)	(18,337)	(32,913)	(18,337)	0	0
% Change from 2019-21 Original	-1.1%	-0.5%	-1.1%	-0.5%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020.

Agency 350

**Supt of Public Instruction
Educational Service Districts
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	25,817	25,817	25,817	25,817	0	0
2019-21 Maintenance Level	25,597	25,597	25,597	25,597	0	0
Difference from 2019-21 Original	(220)	(220)	(220)	(220)	0	0
% Change from 2019-21 Original	-0.9%	-0.9%	-0.9%	-0.9%		
Policy Other Changes:						
1. Allocated FTEs for ESDs	4,297	4,297	4,297	4,297	0	0
2. Student Mental Health & Safety	1,884	1,884	1,884	1,884	0	0
3. School Nurse Corps	1,586	1,586	1,586	1,586	0	0
Policy -- Other Total	7,767	7,767	7,767	7,767	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	6	6	6	6	0	0
Policy -- Comp Total	6	6	6	6	0	0
Total Policy Changes	7,773	7,773	7,773	7,773	0	0
2019-21 Policy Level	33,370	33,370	33,370	33,370	0	0
Difference from 2019-21 Original	7,553	7,553	7,553	7,553	0	0
% Change from 2019-21 Original	29.3%	29.3%	29.3%	29.3%		

POLICY CHANGES

1. Allocated FTEs for ESDs

Existing levels of Educational Service District (ESD) funding for the K-20 telecommunications network, the School Nurse Corps and the student safety and well-being network are moved into the ESD program. This funding has historically been passed through the Office of the Superintendent of Public Instruction to the ESDs and will now be allocated to the ESDs directly. With this shift, funding is provided as FTE allocations at the ESDs so it can grow appropriately with future compensation adjustments. Increases in this program are offset by decreases in the OSPI agency program and Grants and Pass-through Funding program.

**Supt of Public Instruction
Educational Service Districts
Recommendation Summary**

2. Student Mental Health & Safety

Funding provides increased investments in the statewide student mental health and safety network established in Chapter 333, Laws of 2019 (2SHB 1216). This increase provides one additional FTE for regional coordination of behavioral health, school safety and threat assessment efforts, as well as .5 FTE administrative support at each of the nine educational service districts. The 2019 Legislature funded one FTE for regional coordination at each ESD; this investment brings the total to 2.5 FTE per region.

3. School Nurse Corps

Funding is provided to increase the capacity for the School Nurse Corps to meet the registered nursing needs of small and rural schools. This program was established in 1999, and since that time, funding has not increased and buying power has eroded. This new investment funds sufficient nurses to provide one day of services every two weeks to each Class II school district, as well as support staff at each educational service district. The funding is provided as FTE staff in the ESD program, which will allow for the program funding to grow with future compensation adjustments.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
Levy Equalization
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	754,891	754,891	754,891	754,891	0	0
2019-21 Maintenance Level	742,374	742,374	742,374	742,374	0	0
Difference from 2019-21 Original	(12,517)	(12,517)	(12,517)	(12,517)	0	0
% Change from 2019-21 Original	-1.7%	-1.7%	-1.7%	-1.7%		
2019-21 Policy Level	742,374	742,374	742,374	742,374	0	0
Difference from 2019-21 Original	(12,517)	(12,517)	(12,517)	(12,517)	0	0
% Change from 2019-21 Original	-1.7%	-1.7%	-1.7%	-1.7%		

Agency 350

**Supt of Public Instruction
Elementary & Secondary School Impro
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	5,802	0	5,802	0	0
2019-21 Maintenance Level	0	6,802	0	6,802	0	0
Difference from 2019-21 Original	0	1,000	0	1,000	0	0
% Change from 2019-21 Original		17.2%		17.2%		
2019-21 Policy Level	0	6,802	0	6,802	0	0
Difference from 2019-21 Original	0	1,000	0	1,000	0	0
% Change from 2019-21 Original		17.2%		17.2%		

Agency 350

**Supt of Public Instruction
Institutional Education
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	32,347	32,347	32,347	32,347	0	0
2019-21 Maintenance Level	32,055	32,055	32,055	32,055	0	0
Difference from 2019-21 Original	(292)	(292)	(292)	(292)	0	0
% Change from 2019-21 Original	-0.9%	-0.9%	-0.9%	-0.9%		
Policy Other Changes:						
1. Health Benefit Rate Adjustment	(3)	(3)	(3)	(3)	0	0
2. Enhanced Institution Funding	780	780	780	780	0	0
3. Institutional Student Records	200	200	200	200	0	0
Policy -- Other Total	977	977	977	977	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	6	6	6	6	0	0
Policy -- Comp Total	6	6	6	6	0	0
Total Policy Changes	983	983	983	983	0	0
2019-21 Policy Level	33,038	33,038	33,038	33,038	0	0
Difference from 2019-21 Original	691	691	691	691	0	0
% Change from 2019-21 Original	2.1%	2.1%	2.1%	2.1%		

POLICY CHANGES

1. Health Benefit Rate Adjustment

Funding is adjusted based on updated rates for fiscal year 2021 for the School Employees' Benefits Board program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board, the adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. Enrollment information is subject to change pending final verification and resolution of on-going appeals.

Supt of Public Instruction Institutional Education Recommendation Summary

2. Enhanced Institution Funding

Funding is provided to increase the enhancement for the differentiated instructional needs of students in institutional education programs. The 2019 Legislature provided enhanced funding for this purpose for an estimated 20 percent of institutional education students, but data shows that the rate of incidence of students with individualized education programs in Washington's institutions is at least 35 percent. The needs funded with this enhancement may include, but are not limited to, one-on-one instruction, enhanced access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility.

3. Institutional Student Records

Funding is provided for student records coordinators to manage the transmission of academic records with Green Hill academic school and Naselle youth camp school. The 2019 Legislature provided funding for this purpose at Echo Glen children's center. This additional funding provides the same support to Washington's other two long-term juvenile institutions.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
Educ of Highly Capable Students
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	62,041	62,041	62,041	62,041	0	0
2019-21 Maintenance Level	62,184	62,184	62,184	62,184	0	0
Difference from 2019-21 Original	143	143	143	143	0	0
% Change from 2019-21 Original	0.2%	0.2%	0.2%	0.2%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	16	16	16	16	0	0
Policy -- Comp Total	16	16	16	16	0	0
Total Policy Changes	16	16	16	16	0	0
2019-21 Policy Level	62,200	62,200	62,200	62,200	0	0
Difference from 2019-21 Original	159	159	159	159	0	0
% Change from 2019-21 Original	0.3%	0.3%	0.3%	0.3%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
Education Reform
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	271,628	370,419	271,628	370,419	0	0
2019-21 Maintenance Level	269,278	368,070	269,278	368,070	0	0
Difference from 2019-21 Original	(2,350)	(2,349)	(2,350)	(2,349)	0	0
% Change from 2019-21 Original	-0.9%	-0.6%	-0.9%	-0.6%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	54	54	54	54	0	0
Policy -- Comp Total	54	54	54	54	0	0
Total Policy Changes	54	54	54	54	0	0
2019-21 Policy Level	269,332	368,124	269,332	368,124	0	0
Difference from 2019-21 Original	(2,296)	(2,295)	(2,296)	(2,295)	0	0
% Change from 2019-21 Original	-0.8%	-0.6%	-0.8%	-0.6%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
Grants and Pass-Through Funding
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	71,137	71,137	71,137	71,137	0	0
2019-21 Maintenance Level	71,137	71,137	71,137	71,137	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Allocated FTEs for ESDs	(2,408)	(2,408)	(2,408)	(2,408)	0	0
2. School Nurse Corps	(133)	(133)	(133)	(133)	0	0
Policy -- Other Total	(2,541)	(2,541)	(2,541)	(2,541)	0	0
Total Policy Changes	(2,541)	(2,541)	(2,541)	(2,541)	0	0
2019-21 Policy Level	68,596	68,596	68,596	68,596	0	0
Difference from 2019-21 Original	(2,541)	(2,541)	(2,541)	(2,541)	0	0
% Change from 2019-21 Original	-3.6%	-3.6%	-3.6%	-3.6%		

POLICY CHANGES

1. Allocated FTEs for ESDs

Existing levels of Educational Service District (ESD) funding for the School Nurse Corps are moved into the ESD program. This funding has historically been passed through the Office of the Superintendent of Public Instruction to the ESDs and will now be allocated to the ESDs directly. With this shift, funding is provided as FTE allocations at the ESDs so it can grow appropriately with future compensation adjustments. Decreases in this program are offset by increases in the ESD program.

2. School Nurse Corps

Funding for the School Nurse Corps is moved from the Grants and Pass-through Funding program to the Office of the Superintendent of Public Instruction agency program. Funding at OSPI provides statewide support for the nursing network in coordination with the educational service districts that provide direct services to districts. In a separate item, the ESD funding is moved directly into the ESD program. Decreases in this program are offset by increases in the OSPI agency program.

Agency 350

**Supt of Public Instruction
Transitional Bilingual Instruction
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	411,989	514,235	411,989	514,235	0	0
2019-21 Maintenance Level	425,054	527,300	425,054	527,300	0	0
Difference from 2019-21 Original	13,065	13,065	13,065	13,065	0	0
% Change from 2019-21 Original	3.2%	2.5%	3.2%	2.5%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	110	110	110	110	0	0
Policy -- Comp Total	110	110	110	110	0	0
Total Policy Changes	110	110	110	110	0	0
2019-21 Policy Level	425,164	527,410	425,164	527,410	0	0
Difference from 2019-21 Original	13,175	13,175	13,175	13,175	0	0
% Change from 2019-21 Original	3.2%	2.6%	3.2%	2.6%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
Learning Assistance Program
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	889,621	1,423,102	889,621	1,423,102	0	0
2019-21 Maintenance Level	848,197	1,381,678	848,197	1,381,678	0	0
Difference from 2019-21 Original	(41,424)	(41,424)	(41,424)	(41,424)	0	0
% Change from 2019-21 Original	-4.7%	-2.9%	-4.7%	-2.9%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	217	217	217	217	0	0
Policy -- Comp Total	217	217	217	217	0	0
Total Policy Changes	217	217	217	217	0	0
2019-21 Policy Level	848,414	1,381,895	848,414	1,381,895	0	0
Difference from 2019-21 Original	(41,207)	(41,207)	(41,207)	(41,207)	0	0
% Change from 2019-21 Original	-4.6%	-2.9%	-4.6%	-2.9%		

POLICY CHANGES**1. PERS & TRS Plan 1 Benefit Increase**

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
SPI-Charter Schools Apportionment
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	99,810	99,810	99,810	99,810	0	0
2019-21 Maintenance Level	87,726	87,726	87,726	87,726	0	0
Difference from 2019-21 Original	(12,084)	(12,084)	(12,084)	(12,084)	0	0
% Change from 2019-21 Original	-12.1%	-12.1%	-12.1%	-12.1%		
Policy Other Changes:						
1. Health Benefit Rate Adjustment	(126)	(126)	(126)	(126)	0	0
2. Transportation Base Adjustment	210	210	210	210	0	0
Policy -- Other Total	84	84	84	84	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	19	19	19	19	0	0
Policy -- Comp Total	19	19	19	19	0	0
Total Policy Changes	103	103	103	103	0	0
2019-21 Policy Level	87,829	87,829	87,829	87,829	0	0
Difference from 2019-21 Original	(11,981)	(11,981)	(11,981)	(11,981)	0	0
% Change from 2019-21 Original	-12.0%	-12.0%	-12.0%	-12.0%		

POLICY CHANGES

1. Health Benefit Rate Adjustment

Funding is adjusted based on updated rates for fiscal year 2021 for the School Employees' Benefits Board program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board, the adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. Enrollment information is subject to change pending final verification and resolution of on-going appeals.

2. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the biennial budget.

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 350

**Supt of Public Instruction
SPI-Charter School Commission
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	250	2,460	250	2,460	0	0
2019-21 Maintenance Level	289	2,733	289	2,733	0	0
Difference from 2019-21 Original	39	273	39	273	0	0
% Change from 2019-21 Original	15.6%	11.1%	15.6%	11.1%		
Policy Other Changes:						
1. Charter School Oversight	0	10	0	10	0	0
Policy -- Other Total	0	10	0	10	0	0
Policy Central Services Changes:						
2. Attorney General	5	5	5	5	0	0
Policy -- Central Svcs Total	5	5	5	5	0	0
Total Policy Changes	5	15	5	15	0	0
2019-21 Policy Level	294	2,748	294	2,748	0	0
Difference from 2019-21 Original	44	288	44	288	0	0
% Change from 2019-21 Original	17.6%	11.7%	17.6%	11.7%		

POLICY CHANGES

1. Charter School Oversight

Adjustments are provided to reflect 4 percent of total charter school apportionment in line with WAC 180-19-060.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

Agency 350

Supt of Public Instruction Compensation Adjustments Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	1,105,689	1,105,689	1,105,689	1,105,689	0	0
2019-21 Maintenance Level	1,120,585	1,120,585	1,120,585	1,120,585	0	0
Difference from 2019-21 Original	14,896	14,896	14,896	14,896	0	0
% Change from 2019-21 Original	1.3%	1.3%	1.3%	1.3%		
Policy Other Changes:						
1. Health Benefit Rate Adjustment	(37,191)	(37,191)	(37,191)	(37,191)	0	0
2. Allocated FTEs for ESDs	304	304	304	304	0	0
3. Student Mental Health & Safety	105	105	105	105	0	0
4. School Nurse Corps	107	107	107	107	0	0
5. Transportation Base Adjustment	600	600	600	600	0	0
Policy -- Other Total	(36,075)	(36,075)	(36,075)	(36,075)	0	0
Policy Comp Changes:						
6. PERS & TRS Plan 1 Benefit Increase	253	253	253	253	0	0
Policy -- Comp Total	253	253	253	253	0	0
Policy Transfer Changes:						
7. ESIT Program Transfer	(4,849)	(4,849)	(4,849)	(4,849)	0	0
Policy -- Transfer Total	(4,849)	(4,849)	(4,849)	(4,849)	0	0
Total Policy Changes	(40,671)	(40,671)	(40,671)	(40,671)	0	0
2019-21 Policy Level	1,079,914	1,079,914	1,079,914	1,079,914	0	0
Difference from 2019-21 Original	(25,775)	(25,775)	(25,775)	(25,775)	0	0
% Change from 2019-21 Original	-2.3%	-2.3%	-2.3%	-2.3%		

POLICY CHANGES

1. Health Benefit Rate Adjustment

Funding is adjusted based on updated rates for fiscal year 2021 for the School Employees' Benefits Board program. Modeling for prior rate estimates used assumptions based on experience from the Public Employees' Benefits Board, the adjusted rate incorporates new data from SEBB open enrollment especially regarding plan choice and demographic information. Enrollment information is subject to change pending final verification and resolution of on-going appeals.

Supt of Public Instruction Compensation Adjustments Recommendation Summary

2. Allocated FTEs for ESDs

Funding is provided for compensation adjustments to the Educational Service District FTE staff who were previously allocated with pass-through funding.

3. Student Mental Health & Safety

Funding is provided for compensation adjustments for the 13.5 additional FTE staff providing regional support for the statewide student mental health and safety network.

4. School Nurse Corps

Funding is provided for compensation adjustments to the increased nurses and support staff for the School Nurse Corps program.

5. Transportation Base Adjustment

Funding is provided to incorporate an increase in the prior year pupil transportation base over the amount that was assumed in the biennial budget. A large portion of pupil transportation expenditures is attributed to compensation.

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

7. ESIT Program Transfer

Funding for payments to providers for the Early Support for Infants and Toddlers program is transferred to the Department of Children, Youth, and Families beginning September 1, 2020.

Agency 340

Student Achievement Council Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	780,768	835,985	780,768	835,985	0	0
2019-21 Maintenance Level	779,942	863,250	779,942	863,250	0	0
Difference from 2019-21 Original	(826)	27,265	(826)	27,265	0	0
% Change from 2019-21 Original	-0.1%	3.3%	-0.1%	3.3%		
Policy Other Changes:						
1. College Bound Ninth Grade Sign-ups	33	33	33	33	0	0
2. Career Connected Learning	0	1,132	0	1,132	0	0
3. College Grant Program Support	0	211	0	211	0	0
Policy -- Other Total	33	1,376	33	1,376	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	2	3	2	3	0	0
Policy -- Comp Total	2	3	2	3	0	0
Policy Central Services Changes:						
5. Attorney General	1	2	1	2	0	0
6. DES Central Services	1	2	1	2	0	0
7. OFM Central Services	12	26	12	26	0	0
Policy -- Central Svcs Total	14	30	14	30	0	0
Total Policy Changes	49	1,409	49	1,409	0	0
2019-21 Policy Level	779,991	864,659	779,991	864,659	0	0
Difference from 2019-21 Original	(777)	28,674	(777)	28,674	0	0
% Change from 2019-21 Original	-0.1%	3.4%	-0.1%	3.4%		

POLICY CHANGES

1. College Bound Ninth Grade Sign-ups

Chapter 298, Laws of 2019 expands college bound scholarship eligibility to certain ninth graders. This funding is provided for program support costs associated with implementing this legislation.

Student Achievement Council Recommendation Summary

2. Career Connected Learning

Chapter 406, Laws of 2019 (Workforce Education Investment Act) established the career connected learning work group to expand career connected learning opportunities to students throughout the state. Funding is provided to create a marketing and communications strategy and to develop an online statewide program directory.

3. College Grant Program Support

Funding is provided to implement Chapter 406, Laws of 2019 (Workforce Education Investment Act), which guarantees access to the new Washington College Grant program for eligible students. Funding is sufficient to hire a senior budget and forecast analyst to assist in the administration of the Washington College Grant program and to develop financial models to forecast costs related to the Washington College Grant and College Bound programs.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

5. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

6. DES Central Services

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

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 360

University of Washington Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	732,280	8,183,169	732,280	8,183,169	0	0
2019-21 Maintenance Level	732,071	8,183,317	732,071	8,183,317	0	0
Difference from 2019-21 Original	(209)	148	(209)	148	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Comp Changes:						
1. UW Four-Year Higher Ed WFSE	2,599	2,599	2,599	2,599	0	0
2. UW SEIU 925	4,242	4,433	4,242	4,433	0	0
3. UW SEIU 1199	27	27	27	27	0	0
4. UW Specific Wage Increase	(6,963)	(69,086)	(6,963)	(69,086)	0	0
5. UW/Non-Represented King County	95	95	95	95	0	0
6. PERS & TRS Plan 1 Benefit Increase	15	264	15	264	0	0
Policy -- Comp Total	15	(61,668)	15	(61,668)	0	0
Policy Transfer Changes:						
7. UW DECOD Clinic Funding Transfer	(500)	(500)	(500)	(500)	0	0
Policy -- Transfer Total	(500)	(500)	(500)	(500)	0	0
Policy Central Services Changes:						
8. Archives/Records Management	15	43	15	43	0	0
9. Audit Services	26	74	26	74	0	0
10. Attorney General	52	149	52	149	0	0
11. CTS Central Services	0	1	0	1	0	0
12. OFM Central Services	1,833	5,236	1,833	5,236	0	0
Policy -- Central Svcs Total	1,926	5,503	1,926	5,503	0	0
Total Policy Changes	1,441	(56,665)	1,441	(56,665)	0	0
2019-21 Policy Level	733,512	8,126,652	733,512	8,126,652	0	0
Difference from 2019-21 Original	1,232	(56,517)	1,232	(56,517)	0	0
% Change from 2019-21 Original	0.2%	-0.7%	0.2%	-0.7%		

Agency 360

**University of Washington
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. UW Four-Year Higher Ed WFSE

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington (UW) and the Washington Federation of State Employees (WFSE). The payments are \$700 for full-time workers and \$125 for part-time employees.

2. UW SEIU 925

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union (SEIU) 925. The payments are \$650 for full-time workers and \$325 for part-time employees.

3. UW SEIU 1199

This funds one-time payments negotiated in a memorandum of understanding between the University of Washington and the Service Employees' International Union 1199 NW R/HH. The payments are \$650 for full-time workers.

4. UW Specific Wage Increase

The University of Washington did not implement the UW-specific wage increases that were funded in the 2019-21 budget, so funding for the increases is removed.

5. UW/Non-Represented King County

This funds one-time payments to non-represented, classified employees at the University of Washington earning less than \$54,264 annually. The payments are \$650 for full-time employees and \$325 for part-time workers.

6. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

7. UW DECOD Clinic Funding Transfer

Funding for the Dental Education in Care of Persons with Disabilities is transferred to the health care authority. These funds, combined with increased federal authority, will be used for a rate increase for education and clinical training for dental professionals and students who treat people with disabilities.

8. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

University of Washington Recommendation Summary

9. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

10. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

11. CTS Central Services

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

12. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 365

Washington State University Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	486,903	1,797,561	486,903	1,797,561	0	0
2019-21 Maintenance Level	487,146	1,798,104	487,146	1,798,104	0	0
Difference from 2019-21 Original	243	543	243	543	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Community Solar	237	237	237	237	0	0
Policy -- Other Total	237	237	237	237	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	19	51	19	51	0	0
Policy -- Comp Total	19	51	19	51	0	0
Policy Central Services Changes:						
3. Archives/Records Management	6	12	6	12	0	0
4. Attorney General	21	43	21	43	0	0
5. OFM Central Services	741	1,511	741	1,511	0	0
Policy -- Central Svcs Total	768	1,566	768	1,566	0	0
Total Policy Changes	1,024	1,854	1,024	1,854	0	0
2019-21 Policy Level	488,170	1,799,958	488,170	1,799,958	0	0
Difference from 2019-21 Original	1,267	2,397	1,267	2,397	0	0
% Change from 2019-21 Original	0.3%	0.1%	0.3%	0.1%		

POLICY CHANGES

1. Community Solar

Funding is provided for the Washington State University energy program to implement proposed legislation to expand equitable access to the benefits of renewable energy through community solar projects.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Washington State University Recommendation Summary

3. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 370

Eastern Washington University Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	129,019	340,027	129,019	340,027	0	0
2019-21 Maintenance Level	129,339	340,700	129,339	340,700	0	0
Difference from 2019-21 Original	320	673	320	673	0	0
% Change from 2019-21 Original	0.2%	0.2%	0.2%	0.2%		
Policy Other Changes:						
1. Deep Lake Watershed	0	0	0	0	0	0
Policy -- Other Total	0	0	0	0	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	4	11	4	11	0	0
Policy -- Comp Total	4	11	4	11	0	0
Policy Central Services Changes:						
3. Archives/Records Management	2	4	2	4	0	0
4. Attorney General	10	20	10	20	0	0
5. OFM Central Services	161	329	161	329	0	0
Policy -- Central Svcs Total	173	353	173	353	0	0
Total Policy Changes	177	364	177	364	0	0
2019-21 Policy Level	129,516	341,064	129,516	341,064	0	0
Difference from 2019-21 Original	497	1,037	497	1,037	0	0
% Change from 2019-21 Original	0.4%	0.3%	0.4%	0.3%		

POLICY CHANGES

1. Deep Lake Watershed

Funding is moved from fiscal year 2020 to fiscal year 2021 to complete a comprehensive analysis of a watershed that was originally funded in the 2019-21 biennial budget.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 370

Eastern Washington University Recommendation Summary

3. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 375

Central Washington University Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	129,983	429,265	129,983	429,265	0	0
2019-21 Maintenance Level	129,970	429,236	129,970	429,236	0	0
Difference from 2019-21 Original	(13)	(29)	(13)	(29)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Campus Security Enhancement	47	91	47	91	0	0
2. Teacher Shortage	155	155	155	155	0	0
Policy -- Other Total	202	246	202	246	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	7	16	7	16	0	0
4. Police Compensation	141	270	141	270	0	0
Policy -- Comp Total	148	286	148	286	0	0
Policy Central Services Changes:						
5. Archives/Records Management	1	2	1	2	0	0
6. Attorney General	7	14	7	14	0	0
7. OFM Central Services	182	357	182	357	0	0
Policy -- Central Svcs Total	190	373	190	373	0	0
Total Policy Changes	540	905	540	905	0	0
2019-21 Policy Level	130,510	430,141	130,510	430,141	0	0
Difference from 2019-21 Original	527	876	527	876	0	0
% Change from 2019-21 Original	0.4%	0.2%	0.4%	0.2%		

POLICY CHANGES

1. Campus Security Enhancement

Funding is provided to install and maintain campus security enhancements as funded in the proposed capital supplemental budget.

Central Washington University Recommendation Summary

2. Teacher Shortage

Chapter 295, Laws of 2019 (Engrossed Second Substitute House Bill 1139) directed Central Washington University (CWU) to remotely supervise student teachers. This provides for the one-time purchase of audiovisual technology and equipment for this purpose.

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

4. Police Compensation

In the fiscal year 2019 collective bargaining process, some CWU police officers, who are represented employees, negotiated an increase to range 62, effective July 1, 2019. This increase produced a salary inversion, placing non-represented police sergeants at a lower salary level than their subordinates. The negotiations concluded too late for CWU to request funding for the sergeants' salary increase in the 2019-21 budget. Instead, it had to absorb the cost of the increase within existing resources, using one-time funding strategies to bridge the gap between sergeants and their direct reports. This funding will provide a sustainable salary increase for two police sergeant positions.

5. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

6. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 376

The Evergreen State College Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	65,521	163,011	65,521	163,011	0	0
2019-21 Maintenance Level	66,247	163,905	66,247	163,905	0	0
Difference from 2019-21 Original	726	894	726	894	0	0
% Change from 2019-21 Original	1.1%	0.5%	1.1%	0.5%		
Policy Other Changes:						
1. Special Education Study	400	400	400	400	0	0
2. WSIPP Core Operating Budget	364	364	364	364	0	0
Policy -- Other Total	764	764	764	764	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	3	7	3	7	0	0
Policy -- Comp Total	3	7	3	7	0	0
Policy Central Services Changes:						
4. Archives/Records Management	1	2	1	2	0	0
5. Attorney General	6	13	6	13	0	0
6. OFM Central Services	71	148	71	148	0	0
Policy -- Central Svcs Total	78	163	78	163	0	0
Total Policy Changes	845	934	845	934	0	0
2019-21 Policy Level	67,092	164,839	67,092	164,839	0	0
Difference from 2019-21 Original	1,571	1,828	1,571	1,828	0	0
% Change from 2019-21 Original	2.4%	1.1%	2.4%	1.1%		

Agency 376

The Evergreen State College Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
POLICY CHANGES						
1. Special Education Study						
<p>Funding is provided for the Washington State Institute for Public Policy to study special education services in public K-12 education systems. WSIPP will review the available research literature with a focus on evidence from rigorous research regarding impacts of specific special education services on student outcomes. Where available, the study will focus on student success outcomes including successful transitions to life post-high school, student engagement, disciplinary action, and academic outcomes. To the extent possible, WSIPP will study the cost effectiveness of various successful approaches to service delivery, including both broad strategies and specific services. It will submit an interim report summarizing preliminary findings on special education strategies to the Legislature and the Governor's Office by June 30, 2021, with the intent that a final report be submitted by June 30, 2022.</p>						
2. WSIPP Core Operating Budget						
<p>Core funding support is provided to the Washington State Institute for Public Policy to increase its organizational stability with 3.0 FTE staff positions. This will allow WSIPP to retain highly-trained staff, conduct cost-benefit analyses, and remain responsive to legislative and state agency questions, while continuing to operate in a project-funded environment.</p>						
3. PERS & TRS Plan 1 Benefit Increase						
<p>For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.</p>						
4. Archives/Records Management						
<p>Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.</p>						
5. Attorney General						
<p>Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.</p>						
6. OFM Central Services						
<p>Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.</p>						

Agency 380

Western Washington University Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	174,003	425,361	174,003	425,361	0	0
2019-21 Maintenance Level	173,998	425,341	173,998	425,341	0	0
Difference from 2019-21 Original	(5)	(20)	(5)	(20)	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	6	15	6	15	0	0
Policy -- Comp Total	6	15	6	15	0	0
Policy Central Services Changes:						
2. Archives/Records Management	1	3	1	3	0	0
3. Audit Services	21	46	21	46	0	0
4. Attorney General	10	22	10	22	0	0
5. OFM Central Services	190	412	190	412	0	0
Policy -- Central Svcs Total	222	483	222	483	0	0
Total Policy Changes	228	498	228	498	0	0
2019-21 Policy Level	174,226	425,839	174,226	425,839	0	0
Difference from 2019-21 Original	223	478	223	478	0	0
% Change from 2019-21 Original	0.1%	0.1%	0.1%	0.1%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

3. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

Agency 380

Western Washington University Recommendation Summary

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 699

Community/Technical College System Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	1,539,922	3,273,037	1,539,922	3,273,037	0	0
2019-21 Maintenance Level	1,541,274	3,274,405	1,541,274	3,274,405	0	0
Difference from 2019-21 Original	1,352	1,368	1,352	1,368	0	0
% Change from 2019-21 Original	0.1%	0.0%	0.1%	0.0%		
Policy Other Changes:						
1. Scale Incumbent Worker Training	0	2,443	0	2,443	0	0
Policy -- Other Total	0	2,443	0	2,443	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	115	145	115	145	0	0
Policy -- Comp Total	115	145	115	145	0	0
Policy Central Services Changes:						
3. Archives/Records Management	21	32	21	32	0	0
4. Audit Services	54	81	54	81	0	0
5. Attorney General	66	99	66	99	0	0
6. OFM Central Services	2,468	3,684	2,468	3,684	0	0
Policy -- Central Svcs Total	2,609	3,896	2,609	3,896	0	0
Total Policy Changes	2,724	6,484	2,724	6,484	0	0
2019-21 Policy Level	1,543,998	3,280,889	1,543,998	3,280,889	0	0
Difference from 2019-21 Original	4,076	7,852	4,076	7,852	0	0
% Change from 2019-21 Original	0.3%	0.2%	0.3%	0.2%		

POLICY CHANGES

1. Scale Incumbent Worker Training

Funding is provided to expand customized, short-term and job-specific training for incumbent workers through the Job Skills program. This program also receives financial support from employers who need customized training due to growth, changes in technology, and skills shortages.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Community/Technical College System Recommendation Summary

3. Archives/Records Management

Adjustments are made to reflect each agency's anticipated share of state archiving and state records center costs from the Secretary of State's Office.

4. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

5. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 351

State School for the Blind Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	18,104	24,871	18,104	24,871	0	0
2019-21 Maintenance Level	18,253	25,017	18,253	25,017	0	0
Difference from 2019-21 Original	149	146	149	146	0	0
% Change from 2019-21 Original	0.8%	0.6%	0.8%	0.6%		
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	3	4	3	4	0	0
Policy -- Comp Total	3	4	3	4	0	0
Policy Central Services Changes:						
2. Attorney General	1	1	1	1	0	0
3. DES Central Services	1	1	1	1	0	0
4. OFM Central Services	24	24	24	24	0	0
Policy -- Central Svcs Total	26	26	26	26	0	0
Total Policy Changes	29	30	29	30	0	0
2019-21 Policy Level	18,282	25,047	18,282	25,047	0	0
Difference from 2019-21 Original	178	176	178	176	0	0
% Change from 2019-21 Original	1.0%	0.7%	1.0%	0.7%		

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

2. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

3. DES Central Services

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

Agency 351

State School for the Blind Recommendation Summary

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 353

WA St. Center for Child Deafness Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	28,880	30,004	28,880	30,004	0	0
2019-21 Maintenance Level	28,940	30,064	28,940	30,064	0	0
Difference from 2019-21 Original	60	60	60	60	0	0
% Change from 2019-21 Original	0.2%	0.2%	0.2%	0.2%		
Policy Other Changes:						
1. Language Access	73	73	73	73	0	0
2. STRIVE Program Pilot	91	91	91	91	0	0
3. CDHY Account Update	0	816	0	816	0	0
Policy -- Other Total	164	980	164	980	0	0
Policy Comp Changes:						
4. PERS & TRS Plan 1 Benefit Increase	4	4	4	4	0	0
Policy -- Comp Total	4	4	4	4	0	0
Policy Central Services Changes:						
5. Attorney General	3	3	3	3	0	0
6. DES Central Services	2	2	2	2	0	0
7. OFM Central Services	31	31	31	31	0	0
Policy -- Central Svcs Total	36	36	36	36	0	0
Total Policy Changes	204	1,020	204	1,020	0	0
2019-21 Policy Level	29,144	31,084	29,144	31,084	0	0
Difference from 2019-21 Original	264	1,080	264	1,080	0	0
% Change from 2019-21 Original	0.9%	3.6%	0.9%	3.6%		

POLICY CHANGES

1. Language Access

The Center for Deaf and Hard of Hearing Youth (CDHY) is comprised of multilingual staff who serve deaf and hard of hearing students and families. When the agency experiences staff turnover, employees often need support in learning American Sign Language to effectively communicate and perform their duties. Funding is provided for language access support for CDHY staff.

WA St. Center for Child Deafness Recommendation Summary

2. STRIVE Program Pilot

During the 2019-20 school year, the Washington School for the Deaf enrollment increased by 42 percent in elementary school programs. Many of the students have special needs, and the school is not able to maintain a classroom for special needs like autism and others. Funding is provided for additional resources for programs that support elementary students with variable special education needs.

3. CDHY Account Update

The spending level of the Center for Deaf and Hard of Hearing's (CDHY) non-appropriated account is increased because it no longer matches anticipated receipts. This update will allow the agency to provide greater transparency into its financial management strategies.

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

5. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

6. DES Central Services

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

7. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 354

Workforce Train & Educ Coord Board Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	4,268	60,705	4,268	60,705	0	0
2019-21 Maintenance Level	4,268	60,705	4,268	60,705	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Licensing System Redesign	83	83	83	83	0	0
Policy -- Other Total	83	83	83	83	0	0
Policy Comp Changes:						
2. PERS & TRS Plan 1 Benefit Increase	0	1	0	1	0	0
Policy -- Comp Total	0	1	0	1	0	0
Policy Central Services Changes:						
3. Attorney General	0	0	0	0	0	0
4. OFM Central Services	3	5	3	5	0	0
Policy -- Central Svcs Total	3	5	3	5	0	0
Total Policy Changes	86	89	86	89	0	0
2019-21 Policy Level	4,354	60,794	4,354	60,794	0	0
Difference from 2019-21 Original	86	89	86	89	0	0
% Change from 2019-21 Original	2.0%	0.1%	2.0%	0.1%		

POLICY CHANGES

1. Licensing System Redesign

The Board licenses and regulates 325 private career schools. Funding is provided to replace the Private Vocational School Licensing system so it can adjust licensing fees, allow accurate tracking and payment notifications, and create a secure data environment to reduce the risk of data breaches.

2. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

Agency 354

Workforce Train & Educ Coord Board Recommendation Summary

3. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

4. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 387

Washington State Arts Commission Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	4,415	6,747	4,415	6,747	0	0
2019-21 Maintenance Level	4,463	6,795	4,463	6,795	0	0
Difference from 2019-21 Original	48	48	48	48	0	0
% Change from 2019-21 Original	1.1%	0.7%	1.1%	0.7%		
Policy Other Changes:						
1. Expand Office Space	32	32	32	32	0	0
Policy -- Other Total	32	32	32	32	0	0
Policy Central Services Changes:						
2. CTS Central Services	243	243	243	243	0	0
3. OFM Central Services	3	3	3	3	0	0
Policy -- Central Svcs Total	246	246	246	246	0	0
Total Policy Changes	278	278	278	278	0	0
2019-21 Policy Level	4,741	7,073	4,741	7,073	0	0
Difference from 2019-21 Original	326	326	326	326	0	0
% Change from 2019-21 Original	7.4%	4.8%	7.4%	4.8%		

POLICY CHANGES

1. Expand Office Space

Funding is provided for the agency to expand its office space due to the increased number of staff and over 450 pieces of artwork that are housed in the office.

2. CTS Central Services

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

3. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 390

Washington State Historical Society Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	7,387	10,183	7,387	10,183	0	0
2019-21 Maintenance Level	6,973	9,769	6,973	9,769	0	0
Difference from 2019-21 Original	(414)	(414)	(414)	(414)	0	0
% Change from 2019-21 Original	-5.6%	-4.1%	-5.6%	-4.1%		
Policy Other Changes:						
1. Capital Staffing & Needs Assessment	386	386	386	386	0	0
2. Women's Suffrage Centennial	49	49	49	49	0	0
Policy -- Other Total	435	435	435	435	0	0
Policy Comp Changes:						
3. PERS & TRS Plan 1 Benefit Increase	1	1	1	1	0	0
Policy -- Comp Total	1	1	1	1	0	0
Policy Central Services Changes:						
4. Attorney General	1	1	1	1	0	0
5. DES Central Services	1	1	1	1	0	0
6. OFM Central Services	10	10	10	10	0	0
Policy -- Central Svcs Total	12	12	12	12	0	0
Total Policy Changes	448	448	448	448	0	0
2019-21 Policy Level	7,421	10,217	7,421	10,217	0	0
Difference from 2019-21 Original	34	34	34	34	0	0
% Change from 2019-21 Original	0.5%	0.3%	0.5%	0.3%		

POLICY CHANGES

1. Capital Staffing & Needs Assessment

Funding is provided to cover wages and benefits for two staff who were previously funded in the capital budget and for the agency to conduct a needs assessment. This legislative-mandated assessment allows the agency to regularly analyze the current state of each facility and to document improvements and maintenance completed in the previous biennium.

Washington State Historical Society Recommendation Summary

2. Women's Suffrage Centennial

One-time funding is provided to support the staffing and activities for the Suffrage Centennial Commemoration event from July 2020 through September 2020.

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.

4. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

5. DES Central Services

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

6. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 395

East Wash State Historical Society Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	5,740	9,450	5,740	9,450	0	0
2019-21 Maintenance Level	5,587	9,298	5,587	9,298	0	0
Difference from 2019-21 Original	(153)	(152)	(153)	(152)	0	0
% Change from 2019-21 Original	-2.7%	-1.6%	-2.7%	-1.6%		
Policy Central Services Changes:						
1. Attorney General	1	1	1	1	0	0
2. OFM Central Services	8	8	8	8	0	0
Policy -- Central Svcs Total	9	9	9	9	0	0
Total Policy Changes	9	9	9	9	0	0
2019-21 Policy Level	5,596	9,307	5,596	9,307	0	0
Difference from 2019-21 Original	(144)	(143)	(144)	(143)	0	0
% Change from 2019-21 Original	-2.5%	-1.5%	-2.5%	-1.5%		

POLICY CHANGES

1. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

2. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 010

Bond Retirement and Interest Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	2,462,066	4,341,653	2,462,066	4,341,653	0	0
2019-21 Maintenance Level	2,422,215	4,315,748	2,422,215	4,315,748	0	0
Difference from 2019-21 Original	(39,851)	(25,905)	(39,851)	(25,905)	0	0
% Change from 2019-21 Original	-1.6%	-0.6%	-1.6%	-0.6%		
Policy Other Changes:						
1. Underwriter's Discount	0	11,416	0	11,416	0	0
2. Planned Debt Service	0	(3,639)	0	(3,639)	0	0
3. Bond Sale Costs	0	2,284	0	2,284	0	0
Policy -- Other Total	0	10,061	0	10,061	0	0
Total Policy Changes	0	10,061	0	10,061	0	0
2019-21 Policy Level	2,422,215	4,325,809	2,422,215	4,325,809	0	0
Difference from 2019-21 Original	(39,851)	(15,844)	(39,851)	(15,844)	0	0
% Change from 2019-21 Original	-1.6%	-0.4%	-1.6%	-0.4%		

POLICY CHANGES

1. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium.

2. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium.

3. Bond Sale Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium.

Agency 076

Special Approp to the Governor Recommendation Summary

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	192,921	287,845	192,921	287,845	0	0
2019-21 Maintenance Level	192,921	287,845	192,921	287,845	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original	0.0%	0.0%	0.0%	0.0%		
Policy Other Changes:						
1. Cancer Research Endowment	4,000	(2,000)	4,000	(2,000)	0	0
2. Dev Disabilities Comm Trust Acct	1,000	1,000	1,000	1,000	0	0
3. Disaster Response Account	13,193	13,193	13,193	13,193	0	0
4. Foundational Public Health	0	(2,000)	0	(2,000)	0	0
5. Medical Marijuana Database	0	714	0	714	0	0
6. No Child Left Inside	500	500	500	500	0	0
7. Workforce Education Investment Acct	27,842	27,842	27,842	27,842	0	0
Policy -- Other Total	46,535	39,249	46,535	39,249	0	0
Policy Central Services Changes:						
8. Archives/Records Management	5	5	5	5	0	0
9. Audit Services	96	122	96	122	0	0
10. Attorney General	5	7	5	7	0	0
11. CTS Central Services	39	39	39	39	0	0
12. DES Central Services	6	6	6	6	0	0
13. OFM Central Services	348	366	348	366	0	0
Policy -- Central Svcs Total	499	545	499	545	0	0
Total Policy Changes	47,034	39,794	47,034	39,794	0	0
2019-21 Policy Level	239,955	327,639	239,955	327,639	0	0
Difference from 2019-21 Original	47,034	39,794	47,034	39,794	0	0
% Change from 2019-21 Original	24.4%	13.8%	24.4%	13.8%		

Agency 076

**Special Approp to the Governor
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total

POLICY CHANGES

1. Cancer Research Endowment

Pursuant to RCW 43.348.080, funds are appropriated for expenditure into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program.

2. Dev Disabilities Comm Trust Acct

Funds are appropriated for expenditure into the Developmental Disabilities Community Trust Account (Dan Thompson Memorial Account) for a periodic payment.

3. Disaster Response Account

Due to a delay in federal grant funding, the Disaster Response Account revenue is not sufficient to pay for existing expenditures. Funds are appropriated for expenditure into the account to ensure the account remains solvent.

4. Foundational Public Health

The appropriation available to be distributed as provided in Section 2, Chapter 14, Laws of 2019 is adjusted to match funds available.

5. Medical Marijuana Database

Funds are appropriated to be expended into the Health Professions Account to reimburse the account for costs incurred by the Department of Health for the development and administration of the marijuana authorization database.

6. No Child Left Inside

Funds are appropriated for expenditure into the Outdoor Education and Recreation Account to provide additional No Child Left Inside grants for outdoor education and recreation programs that engage youth in experiencing the natural, cultural, ethnic and artistic heritage of Washington State.

7. Workforce Education Investment Acct

Due to an increase in the Washington College Grant caseload and other higher education related expenditures, revenue into the Workforce Education Investment Account is not sufficient. Funds are appropriated into the account to ensure the account remains solvent in the current biennium. The Office of Financial Management will consult with the fiscal committees of the Legislature and the Workforce Education Investment Accountability and Oversight Board to develop recommendations to ensure the account remains solvent in future biennia.

8. Archives/Records Management

Adjustments are made to reflect each agency’s anticipated share of state archiving and state records center costs from the Secretary of State’s Office.

Special Approp to the Governor Recommendation Summary

9. Audit Services

Adjustments are made to reflect each agency's anticipated share of state government audits from the State Auditor's Office.

10. Attorney General

Adjustments are made to reflect each agency's anticipated share of legal service charges from the Attorney General's Office.

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

Adjustments are made to reflect each agency's anticipated share of charges from the Office of Financial Management (OFM) for statewide financial applications, One Washington, and other OFM central services.

Agency 707

**Sundry Claims
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original						
Policy Other Changes:						
1. Self Defense Reimbursement	365	365	365	365	0	0
Policy -- Other Total	365	365	365	365	0	0
Total Policy Changes	365	365	365	365	0	0
2019-21 Policy Level	365	365	365	365	0	0
Difference from 2019-21 Original	365	365	365	365	0	0
% Change from 2019-21 Original						

POLICY CHANGES

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.

Agency 713

**State Employee Compensation Adjust
Recommendation Summary**

Dollars in Thousands	G51 2020 Gov CL Proposed		G52 2020 Governor New Law Proposed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
2019-21 Original Appropriations	0	0	0	0	0	0
2019-21 Maintenance Level	0	0	0	0	0	0
Difference from 2019-21 Original	0	0	0	0	0	0
% Change from 2019-21 Original						
Policy Comp Changes:						
1. PERS & TRS Plan 1 Benefit Increase	43	52	43	52	0	0
Policy -- Comp Total	43	52	43	52	0	0
Total Policy Changes	43	52	43	52	0	0
2019-21 Policy Level	43	52	43	52	0	0
Difference from 2019-21 Original	43	52	43	52	0	0
% Change from 2019-21 Original						

POLICY CHANGES

1. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides an increase of 1.5 percent, up to a maximum of \$22 per month.