



PSSB 5187

Summary

Proposed 2023-25 Biennial and 2023 Supplemental Operating Budgets

By Senator Rolfes

March 23, 2023

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Omnibus Operating Budget Overview

Context

In crafting the 2023 supplemental and 2023-25 biennial operating budgets, the Legislature is considering both the increased costs associated with maintaining current law requirements and proposed policy increases or enhancements. Additionally, pursuant to the four-year balanced budget provisions, the Legislature is required to leave a positive unrestricted balance for both the 2023-25 and 2025-27 biennia.

The March 2023 revenue update forecasts approximately \$64.1 billion in NGF-O revenues for the 2021-23 biennium. This amount exceeds the February 2022 revenue forecast used for last year's budget by approximately \$2.5 billion. The March 2023 revenue update also forecasts approximately \$65.7 billion in NGF-O revenues for the 2023-25 biennium and \$70.3 billion in NGF-O revenues for the 2025-27 biennium.

Summary of Chair Rolfes' Budget Proposal

The Senate Chair's proposed budget (Proposed Substitute Senate Bill 5187) increases spending by \$5.1 billion in General Fund-State, Education Legacy Trust Account, Washington Opportunity Pathways Account, Workforce Education Investment Account, and Fair Start for Kids Account (NGF-O) above the 2021-23 biennial budget adjusted for the 2022 Supplemental. This proposal would bring NGF-O spending to \$69.2 billion (\$130.1 billion total funds) in 2023-25.

The following list describes spending items, savings items, and revenue changes. Unless otherwise noted, the impact occurs during the 2023-25 biennium, and the fund source is NGF-O.

Significant Spending Items

- \$829 million = compensation adjustment for represented and non-represented state employees
- \$688 million = rate increases for long-term care and/or developmental disability providers
- \$457 million = enhancements to the Working Connections Child Care program
- \$372 million = modify the enrollment cap and excess cost multiplier for special education
- \$264 million = change the inflationary adjustment applied to educator salaries
- \$174 million = additional funding for housing and homelessness programs
- \$123 million (total funds) = wildfire suppression and forest health activities
- \$116 million (total funds) = continued response to the State v Blake decision
- \$106 million = enhancements to the Early Childhood Education Assistance Program
- \$100 million = establish the special passenger safety net program

- \$47 million = staffing to operate a Residential Treatment Facility in Vancouver
- \$99 million = rate increases for behavioral health providers
- \$69 million = continued implementation of the Trueblood Settlement Agreement
- \$68 million = modified and expanded behavioral health capacity at Maple Lane
- \$68 million = preventative maintenance at higher education facilities
- \$63 million = implementation of a variety of programs for the foster care system
- \$61 million (total funds) = OneWA financial reporting system replacement
- \$55 million = projects within the Information Technology pool
- \$51 million = additional support for compensation costs at higher education institutions
- \$43 million = variety of investments to support the defense of indigent individuals
- \$36 million = complex needs grants and equity grants for early learning providers
- \$32 million = grants to local government to document recording fee supported programs

Climate Commitment Act

- \$225 million = projects that mitigate the impact of climate change
- \$151 million = building and utility assistance
- \$131 million = carbon reduction projects, job skills training, and climate adaptation
- \$96 million = clean energy projects
- \$73 million = support for overburdened communities and for tribal government

Significant Savings Items

- \$798 million = phase down of unfunded liability portion of pension rates
- \$125 million = modification of a one-time transfer to the Paid Family Medical Leave program
- \$120 million = modification and extension of the hospital safety net assessment
- \$107 million = savings from increased federal match for Medicaid services

Appropriations in Other Legislation

- \$55 million = substance abuse, and other investments, in response to State v Blake decision
- \$28 million (2023 Supplemental) = support for food assistance programs

Significant Revenue Changes

- \$54 million = anticipated increase in premium tax associated with hospital safety net
- -\$8 million = addresses a revenue decline for the Auto Theft Prevention Account
- -\$4 million = exemption of excise tax for meals within senior living communities

The projected ending fund balance at the end of the 2023-25 biennium is \$990 million and \$3.8 billion in total reserves.

For a more comprehensive summary of each budget area and revenue, see the Functional Areas of Government pages that follow. Detailed changes can be seen in the agency detail document.

The Four-Year Outlook

The Chair's proposed budget, under the provisions of the four-year budget outlook (Chapter 8, Laws of 2012), is projected to end the 2025-27 biennium with \$131 million in NGF-O ending fund balance and \$3.7 billion in total reserves, or 10.2 percent in reserves compared to revenues and other resources.

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Funds Subject to Outlook

(Dollars in Millions)

	FY 2023	2021-23	FY 2024	FY 2025	2023-25	FY 2026	FY 2027	2025-27
Beginning Balance	6,310	4,161	3,944	2,244	3,944	990	113	990
Forecasted Revenues	32,668	64,146	32,250	33,452	65,702	34,957	36,530	71,488
March 2023 Revenue Forecast (NGF-O)	32,668	64,146	32,250	33,452	65,702	34,564	35,778	70,342
Addtl Revenue Based on 4.5% Growth Rate Assumption	0	0	0	0	0	393	752	1,145
Other Resource Changes	-1,256	-1,529	-152	352	200	-267	-277	-545
Budget Driven Revenue	-7	-7	-32	-21	-52	1	2	3
GF-S Transfer to BSA (1%)	-310	-610	-309	-320	-630	-331	-343	-674
Prior Period Adjustments	104	164	20	20	41	20	20	41
ACFR Adjustments	220	196	0	0	0	0	0	0
Revenue Legislation	0	0	-2	49	47	24	24	48
Enacted Fund Transfers	-1,172	-1,180	0	0	0	0	0	0
Proposed WRPTA Transfer	0	0	0	650	650	0	0	0
Other Proposed Transfers	-92	-92	171	-26	145	19	19	37
Total Revenues and Resources	37,722	66,778	36,042	36,048	69,846	35,680	36,366	71,933
Enacted Appropriations	34,594	64,125	29,531	34,594	64,125	34,884	35,182	70,066
Carryforward Level Adjustments	0	0	1,830	-3,336	-1,506	-3,346	-3,357	-6,703
Maintenance Level Total	424	424	852	1,569	2,421	2,029	2,334	4,363
Policy Level Total	-1,135	-1,135	1,746	2,399	4,144	2,169	2,250	4,418
K-12 Education	27	27	367	684	1,051	814	838	1,651
Low Income Health Care & Comm Behavioral Health	-2	-2	169	192	361	181	192	373
Social & Health Services	-22	-22	386	498	884	477	450	926
Higher Education	18	18	116	145	261	105	107	212
Corrections	1	1	15	12	27	13	13	26
All Other	46	46	773	853	1,626	647	637	1,284
Debt Service	0	0	7	56	62	154	289	443
Compensation & Benefits	0	0	384	482	866	481	481	963
Pensions	-550	-550	-323	-444	-767	-478	-530	-1,008
FMAP Adjustments	-653	-653	-107	0	-107	0	0	0
Hospital Safety Net	0	0	-40	-80	-120	-226	-226	-452
Reversions	-104	-579	-160	-168	-328	-169	-173	-342
Revised Appropriations	33,778	62,834	33,798	35,058	68,855	35,567	36,235	71,802
Projected Ending Balance	3,944	3,944	2,244	990	990	113	131	131
Budget Stabilization Account								
Beginning Balance	335	19	652	984	652	1,344	1,726	1,344
GF-S Transfer to BSA (1%)	310	610	309	320	630	331	343	674
BSA Transfers	0	5	0	0	0	0	0	0
Prior Period Adjustments	0	10	0	0	0	0	0	0
Interest Earnings	7	7	22	40	62	51	61	112
Budget Stabilization Account Ending Balance	652	652	984	1,344	1,344	1,726	2,130	2,130

2023-25 Omnibus Operating Budget

PSSB 5187 Senate Chair

Funds Subject to Outlook

(Dollars in Millions)

	FY 2023	2021-23	FY 2024	FY 2025	2023-25	FY 2026	FY 2027	2025-27
Washington Rescue Plan Transition Account								
Beginning Balance	1,000	1,000	2,100	2,100	2,100	1,450	1,450	1,450
GF-S Transfer to WRPTA	1,100	1,100	0	0	0	0	0	0
Transfer Balance from WRPTA to GF-S	0	0	0	-650	-650	0	0	0
Washington Rescue Plan Transition Account Ending Balance	2,100	2,100	2,100	1,450	1,450	1,450	1,450	1,450
Total Reserves	6,696	6,696	5,328	3,784	3,784	3,289	3,711	3,711
Percentage of Reserves to Revenues and Other Resources	21.3%		16.6%	11.2%		9.5%	10.2%	
NGF-O	12.6%		7.0%	2.9%		0.3%	0.4%	
Budget Stabilization Account	2.1%		3.1%	4.0%		5.0%	5.9%	
Washington Rescue Plan Transition Account	6.7%		6.5%	4.3%		4.2%	4.0%	

Note: This analysis was prepared by SWM staff for legislative deliberations of Senate members. It is not an official Outlook or an official state publication.

Functional Areas of Government

K-12 Public Schools

Increases

SPECIAL EDUCATION – \$372 MILLION NGF-O (2023-25); \$447 MILLION NGF-O (2025-27)

Funding is provided to increase the enrollment cap used to calculate the excess cost allocation for state special education programs and increase the excess cost multiplier for 3 to 5-year-old students not yet enrolled in kindergarten and students in grades K-12 eligible for and receiving special education services pursuant to Engrossed Second Substitute Senate Bill 5311 (Special education funding).

K-12 SALARY INFLATION – \$264 MILLION NGF-O (2023-25); \$630 MILLION NGF-O (2025-27)

Funding is provided to change the inflationary adjustment applied to educator salaries pursuant to Engrossed Senate Bill 5650 (K-12 inflationary increases).

PASSENGER REIMBURSEMENT – \$100 MILLION NGF-O (2023-25); \$100 MILLION NGF-O (2025-27)

Funding is provided for the special passenger safety net program created in Engrossed Second Substitute Senate bill 5174 (Student transportation) which provides reimbursement for school districts for excess costs associated with the transportation of passengers eligible for and receiving special education that require transportation as a related service of their individualized education program, homeless students requiring transportation under the federal McKinney-Vento Homeless Assistance Act, and foster students receiving transportation as required under the federal Every Student Succeeds Act.

CEP EXPANSION – \$26.5 MILLION NGF-O (2023 SUPPLEMENTAL); \$59 MILLION NGF-O (2023-25); \$61 MILLION NGF-O (2025-27)

Funding is provided to reimburse additional school districts required to participate in the federal Community Eligibility Provision (CEP) pursuant to Chapter 7, Laws of 2022 (SHB 1878). The funding will support schools not eligible for the full federal reimbursement rate.

Behavioral Health

Increases

DSHS VANCOUVER CAMPUS – \$47 MILLION NGF-O (2023-25); \$81 MILLION NGF-O (2025-27)

Funding is provided for the Department of Social & Health Services (DSHS) to provide direct care and operate the 48-bed Residential Treatment Facility (RTF) campus in Vancouver. The facility will provide services to civil conversion patients.

WESTERN STATE HOSPITAL VIOLENCE REDUCTION – \$18 MILLION TOTAL FUNDS (2023-25); \$18 MILLION TOTAL FUNDS (2025-27)

Funding is provided for DSHS to hire direct care staff for the violence reduction team which will implement a violence reduction and prevention strategy at Western State Hospital. The team will be distributed across the civil wards at the hospital.

WESTERN STATE HOSPITAL CIVIL WARD – \$16 MILLION NGF-O (2023-25); \$15 MILLION NGF-O (2025-27)

Funding is provided for the restoration of a civil ward at Western State Hospital that had previously been used as the Specialized Treatment Assessment and Recovery (STAR) ward. This will increase the civil capacity at Western State Hospital to 287 beds.

STATE HOSPITAL DIRECT CARE STAFFING – \$12 MILLION NGF-O (2023-25); \$16 MILLION NGF-O (2025-27)

Funding is provided for additional direct care staffing at Western State Hospital and Eastern State Hospital based on the Hospital Acuity Resource Tool (HART). Direct care staff includes registered nurses, mental health technicians, psychiatric security attendants, and licensed practical nurses.

TRUEBLOOD – \$69 MILLION NGF-O (2023-25); \$80 MILLION NGF-O (2025-27)

Funding is provided for DSHS and the Health Care Authority (HCA) to continue implementation of phase 2 of the Trueblood Settlement Agreement, expand to phase 3 regions (Thurston, Mason, and Salish), and implement programmatic changes identified in the phase 3 plan to phase 1 and 2 counties. Programmatic changes identified in phase 3 include requiring a prescriber be added to existing Forensic Housing and Recovery through Peer Services (HARPS) and Forensic Projects for Assistance in Transition from Homelessness (PATH) teams. This also includes funding to HCA for a forensic diversion program; and to DSHS for a jail-based competency evaluation pilot at the King County Correctional Facility and provision of jail-based behavioral health services to Trueblood class members in King County.

MAPLE LANE CAMPUS – \$4 MILLION TOTAL FUNDS (2023 SUPPLEMENTAL); \$68 MILLION TOTAL FUNDS (2023-25); \$115 MILLION TOTAL FUNDS (2025-27)

Funding is provided for continued operation of the Columbia cottage for patients who are not guilty by reason of insanity (NGRI), Oak cottage for civil conversion patients; and for expansion to the Cascade and Baker-Chelan cottages for NGRI and civilly-committed patients. The expanded campus will include medical and dental clinics, commissary, kitchen, laundry, and administrative spaces. The cottages are estimated to be ready for occupancy by the end of FY 2026, and for the entire campus to be completed by the end of FY 2029.

BEHAVIORAL HEALTH CRISIS FACILITIES – \$13.2 MILLION NGF-O (2023-25); \$21.6 MILLION NGF-O (2025-27)

Funding is provided for the operation of crisis stabilization, triage, and relief centers that are beginning operations during the 2023-25 biennium that received capital funding through the Department of Commerce's Community Behavioral Health Capacity grant program.

BEHAVIORAL HEALTH COMMUNITY CAPACITY – \$36.4 MILLION NGF-O (2023-25); \$69.6 MILLION NGF-O (2025-27)

Funding is provided for community behavioral health bed capacity, including the University of Washington Behavioral Health Teaching Facility, rates for community civil commitment, funding for a 16-bed commitment facility in Stanwood, additional Pregnant and Parenting Women and Parent and Child Assistance Program slots, and a variety of facilities coming online during the 2023-25 biennium that were originally funded through the Department of Commerce's Community Behavioral Health Capacity grant program.

BEHAVIORAL HEALTH PROVIDER RATES – \$99.2 MILLION (2023-25); \$129.2 MILLION (2025-27)

Funding is provided to increase rates for behavioral health providers. Funding is sufficient to implement a 7 percent rate increase for behavioral health services provided through managed care organizations, behavioral health services organizations, and services provided on a fee-for-service basis effective January 1, 2024. Funding is also provided to rebase psychiatric inpatient services provided in free standing psychiatric and acute care hospitals. Children's Long Term Inpatient Program rates are increased to make permanent a temporary 15 percent rate increase provided by the HCA and to provide an additional 9.2 percent increase effective January 1, 2024.

OPIOID SETTLEMENT FUNDING – \$63.8 MILLION OPIOID SETTLEMENT ACCOUNT (2023-25); \$64 MILLION OPIOID SETTLEMENT ACCOUNT (2025-27)

Funding is provided from the Opioid Settlement Account for opioid and substance use disorder abatement initiatives, including providing grants to tribes, the expansion of harm reduction and prevention programs, and awareness and education services. Opioid Settlement Account funding is also provided to implement provisions of Engrossed Second Substitute Senate Bill 5536 (Controlled substances), including grants to create health engagement hubs, provide employment services to individuals with substance use disorder, and to purchase naloxone for frontline employees at the Department of Children, Youth, and Families (DCYF).

Savings or Decreases

SPECIALIZED TREATMENT AND RECOVERY (STAR) WARD CLOSURE – \$19 MILLION (2023-25); \$20 MILLION (2025-27)

Funding is decreased because of the closure of the STAR ward at Western State Hospital. This ward was intended to provide specialized treatment to patients experiencing higher levels of violence, and is being closed as part of a new violence reduction strategy at the hospital which includes distributing the violence reduction team across the civil wards at the hospital.

Higher Education

Increases

MEDICAL SUPPORT – \$82 MILLION CORONAVIRUS STATE FISCAL RECOVERY FUND (2023 SUPPLEMENTAL); \$18 MILLION NGF-O (2023 SUPPLEMENTAL)

Funding is provided for continued support of operations and teaching activities at the University of Washington (UW) Medical Center and Harborview Medical Center.

HIGHER EDUCATION INSTITUTIONS FACILITIES MAINTENANCE SUPPORT – \$67.9 MILLION NGF-O (2023-25)

Funding is provided to support the preventative maintenance of facilities at the institutions of higher education. Since the 2003-05 biennial budget, preventative maintenance was funded through each higher education institution's building fee account in the capital budget.

COMPENSATION SUPPORT – \$51.4 MILLION NGF-O (2023-25); \$70.3 MILLION NGF-O (2025-27)

Additional state funding is provided to institutions of higher education for employee compensation costs in recognition that the costs exceed estimated increases in undergraduate operating fee revenue.

FINANCIAL AID – \$24.8 MILLION NGF-O (2023-25); \$25.1 MILLION NGF-O (2025-27)

Funding is provided to 1) match private donations and pledges for the Washington State Opportunity Scholarship and Rural Jobs Program; and 2) extend student eligibility for the Washington College Grant, pursuant to Senate Bill 5711 (College grant eligibility).

DUAL CREDIT PROGRAM SUPPORT – \$25.1 MILLION NGF-O (2023-25); \$25.4 MILLION NGF-O (2025-27)

Funding is provided to the UW, Eastern Washington University (EWU), Central Washington University (CWU), and the Community and Technical Colleges (CTCs) for College in High School (CHS) courses, pursuant to Second Substitute Senate Bill 5048 (College in high school fees). Beginning September 1, 2023, the bill requires the institutions of higher education to provide enrollment and registration in CHS courses at no cost to students in grades 9 through 12 at public high schools. CHS programs provide college level courses in high schools to qualified students who are eligible for enrollment.

STUDENT ACCESS AND SUPPORT – \$19.6 MILLION NGF-O (2023-25); \$12.4 MILLION NGF-O (2025-27)

Funding is provided 1) for the Washington Career and College Pathways Innovation Grant Program; 2) for the College Services Program to support underserved students and improve retention; 3) to UW to provide additional student support for traditionally underrepresented students who intend to major in computer science related programs at the Bothell campus; 4) to CWU to provide additional student academic support; and 5) to Western Washington University (WWU) to expand first-year academic programs and remedial and introductory courses in English and math, and to provide additional disability accommodation counselors at the Bellingham campus and additional student support and outreach at Western on the Peninsulas.

NURSING EDUCATION AND SUPPORT – \$19 MILLION NGF-O (2023-25); \$14.9 MILLION NGF-O (2025-27)

Funding is provided 1) to Washington State University (WSU) to increase nurse educator salaries and replace nursing program equipment; 2) to EWU to fully launch the Bachelor of Science in Nursing Program; 3) to the CTCs to increase the number of slots in nursing programs by 200 in the 2023-25 biennium; and 4) for Engrossed Second Substitute Senate Bill 5582 (Nurse supply) which requires the State Board for Community and Technical Colleges to develop a plan to train more nurses and to design and implement an online curriculum and pathway to earn a licensed practical nursing (LPN) credential, and creates a K-12 career and technical education grant program in health sciences, a high school certified nursing assistant pilot program, and the Home Care Aid to LPN Apprenticeship Pathway Program.

NEW ENROLLMENTS/PROGRAMS – \$17.3 MILLION (2023-25); \$23 MILLION (2025-27)

Funding is provided to 1) UW to increase computer science, computing, and engineering enrollments at the Seattle and Tacoma campuses; 2) WSU to establish a Bachelor of Science in Public Health at the Pullman campus and a professional journalism fellowship focused on civic affairs; 3) CWU to establish grow your own teacher residency programs in Yakima, Wenatchee, and Moses Lakes; and 4) WWU to establish 2 plus 2 undergraduate degree programs in engineering, data science, and sociology and a Master of Social Work degree program at Western on the Peninsulas.

Health Care and Public Health

Increases

AMBULANCE RATES – \$34.7 MILLION TOTAL FUNDS (2023-25); \$34.7 MILLION TOTAL FUNDS (2025-27)

Funding is provided to increase service and mileage rates for emergent, non-emergent, and air ambulance transport.

OTHER PROVIDER RATE INCREASES – \$24.1 MILLION TOTAL FUNDS (2023-25); \$35.1 MILLION TOTAL FUNDS (2025-27)

Funding is provided to maintain and increase access to services for Apple Health clients through increased provider rates. These services include applied behavior analysis therapy, behavioral health services, developmental screening, primary care services, and additional periodontal screenings for adults.

APPLE HEALTH SERVICE EXPANSION – \$19.5 MILLION TOTAL FUNDS (2023-25); \$62.3 MILLION TOTAL FUNDS (2025-27)

Funding is provided for an acupuncture, chiropractic, and cochlear implant benefit for low-income adults.

HEALTH CARE FOR UNINSURED ADULTS – \$24.2 MILLION TOTAL FUNDS (2023-25); \$67.1 MILLION TOTAL FUNDS (2025-27)

Funding is provided to expand health coverage for Washington residents with incomes at or below 250 percent of the federal poverty level, regardless of immigration status, beginning in January 2024; and for community outreach and engagement to support these services.

COVID-19 RESPONSE – \$49.7 MILLION CORONAVIRUS STATE FISCAL RECOVERY FUND (2023 SUPPLEMENTAL); \$20 MILLION CORONAVIRUS STATE FISCAL RECOVERY FUND (2023-25)

Funding of \$11.2 million is provided in FY 2023 for expenses incurred due to the Department of Correction's (DOC) response to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs. Funding of \$58.5 million is provided in FY 2023 and FY 2024 for expenses incurred due to the Department of Health's (DOH) response to the COVID-19 public health emergency, and for continued response, including but not limited to vaccine distributions and providing COVID-19 tests.

PUBLIC HEALTH TECHNOLOGY – \$17.7 MILLION TOTAL FUNDS (2023-25)

Funding is provided to maintain information technology infrastructure, tools, and solutions developed to respond to the COVID-19 pandemic. This includes adding Bluetooth exposure notifications for the WA Notify system; staffing to maintain WA HEALTH, WA Verify, WA Notify, vaccine locator, and other systems; and staffing and software licenses for data analytics and database management.

REPRODUCTIVE HEALTH SERVICES – \$5 MILLION NGF-O (2023 SUPPLEMENTAL); \$15 MILLION NGF-O (2023-25); \$15 MILLION NGF-O (2025-27)

Funding is provided to reimburse abortion clinics for abortion care; workforce retention and recruitment incentives; and grant funding to public four-year institutions of higher education that offer advanced degrees in nursing, medicine, or pharmacy to develop and offer abortion care training for students and licensed providers.

FOUNDATIONAL PUBLIC HEALTH SERVICES – \$100 MILLION TOTAL FUNDS (2023-25); \$100 MILLION TOTAL FUNDS (2025-27)

Increased funding is provided for Foundational Public Health Services funding, which is distributed to local health jurisdictions, tribal governments, and the Department of Health for the provision of foundational public health services. Of the total funding provided, \$23 million is provided in FY 2024 for operations of public health information systems and data exchange services.

Savings or Decreases

FEDERAL MEDICAID MATCH CHANGES – \$653 MILLION TOTAL FUNDS (2023 SUPPLEMENTAL); \$107 MILLION TOTAL FUNDS (2023-25)

Funding is adjusted to account for enhanced Federal Financial Participation (FFP) in the Medicaid program provided through the Families First Coronavirus Response Act and the American Rescue Plan Act. These Acts enhanced FFP by 6.2 percent for certain populations beginning in 2020. This enhancement begins ramping down April 1, 2023, and is fully phased out on December 31, 2023. This savings includes the impact for the Health Care Authority, Department of Social and Health Services, and Department of Children Youth & Families.

HOSPITAL SAFETY NET ASSESSMENT – \$120 MILLION NGF-O (2023-25); \$452 MILLION NGF-O (2025-27)

The Hospital Safety Net Assessment (HSNA) program is a funding mechanism that allows assessments to be collected from hospitals. These assessments are used in combination with federal funds for increased payments to hospitals. Under current law, the HSNA will sunset in 2025. Savings are achieved by allowing the state to use Safety Net funds in lieu of General Fund-State for Medicaid hospital services. Legislation is anticipated that will improve payments to hospitals, maintain the family physician residency program and integrated, evidence-based psychiatry residency at the University of Washington Medical Center, and eliminate the expiration date.

Long-Term Care, Developmental Disabilities

Increases

IN-HOME PROVIDER RATES — \$336.4 MILLION NGF-O (2023-25); \$419.5 MILLION NGF-O (2025-27)

Funding is provided to increase rates for in-home providers. Funding is sufficient to implement new labor and administrative rates for the consumer-directed employer as adopted by the Rate Setting Board and for agency providers to receive wage and benefit parity and an increase in the administrative rate.

ADULT FAMILY HOME RATES – \$152.3 MILLION NGF-O (2023-25); \$163.5 MILLION NGF-O (2025-27)

Funding is provided to increase rates for adult family homes. Funding is sufficient to implement the 2023-25 collective bargaining agreement reached between the Governor and the Adult Family Home Council and the medical escort settlement agreement.

SKILLED NURSING FACILITY RATES – \$118.6 MILLION NGF-O (2023-25); \$35.3 MILLION NGF-O (2025-27)

Funding is provided to increase rates for skilled nursing facilities. For FY 2024 and FY 2025, funding is sufficient for an annual rebase plus a 5 percent and 6 percent inflationary adjustment, respectively; implementing a direct care cap of 153 percent and 142 percent, respectively; and implementing minimum occupancy levels of 75 percent and 80 percent, respectively. Funding in FY 2026 is provided for a rate add-on to ensure that the weighted average nursing facility payment rate is not decreased from FY 2025. Ongoing funding is provided to increase rates for specialty behavior services and ventilator and tracheotomy management.

ASSISTED LIVING RATES – \$56.8 MILLION NGF-O (2023-25); \$63.0 MILLION NGF-O (2025-27)

Funding is provided to increase the base rates paid for assisted living facilities to cover 80 percent of labor costs and 70 percent of facility operation costs, to increase the daily rates for specialty dementia contracts to maintain parity with base rate increases, and to increase the rate add-on for enhanced community services by 10 percent. Funding is sufficient to shift the payment methodology from the current three geographic service area to a two geographic service area.

EMPLOYMENT AND DAY RATES – \$16.5 MILLION NGF-O (2023-25); \$20.1 MILLION NGF-O (2025-27)

Funding is provided for rate increases for supported employment and community inclusion services. In combination with existing base funding, appropriation levels are sufficient for a 21 percent increase in FY 2024 and a 1 percent increase in FY 2025 for supported employment, and for a 27 percent increase in FY 2024 and a 5 percent increase in FY 2025 for community inclusion services.

ENHANCED SERVICE FACILITY RATES – \$6.5 MILLION NGF-O (2023-25); \$6.9 MILLION NGF-O (2025-27)

Funding is provided to increase the rates paid for enhanced service facilities by 25 percent.

COMMUNITY CAPACITY – \$15.9 MILLION NGF-O (2023 SUPPLEMENTAL); \$103.5 MILLION NGF-O (2023-25), \$62.9 MILLION NGF-O (2025-27)

Funding is provided to expand capacity in community settings to assist with transitions from acute care and behavioral health hospital settings and to develop additional community residential setting options and supports that provide enhanced supports for individuals who have complex needs.

Savings or Decreases

RAINIER SCHOOL – \$11.9 MILLION NGF-O (2023 SUPPLEMENTAL); \$31.3 MILLION NGF-O (2023-25); \$32.4 MILLION NGF-O (2025-27)

Funding is reduced as a result of the decertification of the Program Area Team (PAT) C and the transition of approximately 60 individuals to other settings.

PROGRAM UNDERSPENDS – \$25.1 MILLION NGF-O (2023 SUPPLEMENTAL)

One-time savings are captured as a result of current expenditure levels in employment and day programs and expenditure levels for department staffing being less than allotted.

Economic Services

Increases

INTEGRATED ELIGIBILITY SYSTEM FOUNDATION – \$14.7 MILLION NGF-O (2023-25); \$2.2 MILLION NGF-O (2025-27)

Funding is provided to build the foundation of an integrated eligibility system across health and human services programs including Medicaid, basic food, child care, and cash assistance.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES EXPANSIONS – \$19.0 MILLION FEDERAL TANF (2023-25); \$21.3 MILLION FEDERAL TANF (2025-27)

Funding is provided for enhancements to the Temporary Assistance for Needy Families (TANF) program, including a \$100 monthly diaper subsidy for those households receiving TANF with a child under the age of three, effective November 1, 2023, as described in Chapter 100, Laws of 2022 (SSB 5838). Funding also supports extending the 60-month time limit hardship exemption to child-only households through June 2025.

REFUGEE & IMMIGRANT ASSISTANCE – \$67.7 MILLION FEDERAL (2021-23); \$2.9 MILLION NGF-O (2023-25); \$1.9 MILLION NGF-O (2025-27)

Funding is provided for expanded services and support for immigrants and refugees in Washington State. This includes a variety of services for Afghan and Ukrainian immigrants; an increase in naturalization services provided by the Office of Refugee & Immigrant Assistance (ORIA); a program manager at ORIA; and supports for unaccompanied immigrant children and their sponsors.

BASIC FOOD ENHANCEMENTS – \$0.5 MILLION NGF-O (2023 SUPPLEMENTAL); \$10.5 MILLION COVID STATE FISCAL RECOVERY FUND (2023 SUPPLEMENTAL); \$22 MILLION FEDERAL FUNDS (2023 SUPPLEMENTAL)

Funding is provided for Basic Food program expansions, including additional funding for Pandemic Electronic Benefit Transfer, which provides children with temporarily enhanced emergency nutrition benefits. Additional funding is provided for a temporary enhancement in Food Assistance Program benefits through February 2023, for any months in which the federal Emergency Allotment waiver was received for the Supplemental Nutrition Assistance Program.

Savings or Decreases

PROGRAM UNDERSPENDS – \$14 MILLION NGF-O (2023 SUPPLEMENTAL); \$5 MILLION FEDERAL TANF (2023 SUPPLEMENTAL)

Savings were realized due to underspends in WorkFirst Services; Basic Food employment and training; Diversion Cash Assistance; Aged, Blind, and Disabled incapacity exams; and interpreter services.

Department of Children, Youth, and Families

Increases

WORKING CONNECTIONS CHILD CARE ENHANCEMENTS – \$456.7 MILLION NGF-O (2023-25); \$376.2 MILLION NGF-O (2025-27)

Funding is provided for enhancements to the Working Connections Child Care (WCCC) program. Funding supports a rate increase to the 85th percentile of market rates based on the 2021 Market Rate Survey (MRS), which is funded at Maintenance Level for Child Care Centers and Policy Level for Licensed Family Homes; a \$2,100 per month cost of care enhancement for Licensed Family Homes; removal of the 12-month homeless grace period restriction; and policy changes pursuant to Second Substitute Senate Bill 5225 (Working connections, child care), including disregard of the immigration status of the child; WCCC extension to participants in therapeutic or specialty court; and expanded WCCC eligibility for child care employees.

EARLY CHILDHOOD EDUCATION & ASSISTANCE PROGRAM ENHANCEMENTS – \$105.8 MILLION NGF-O (2023-25); \$136.8 MILLION NGF-O (2025-27)

Funding is provided for expansion and rate increases to the Early Childhood Education Assistance Program (ECEAP). Funding supports an additional 2,000 school day and 200 working day slots by the end of the 2023-25 biennium, as well as an 18 percent ECEAP rate increase for school day and working day slots and a 9 percent increase for part-day slots, beginning in FY 2024. Funding also supports a 20 percent rate increase to the Early ECEAP program in FY 2024 and an additional 1.8 percent rate increase in FY 2025.

FOSTER CARE SUPPORT SYSTEM – \$63.4 MILLION NGF-O (2023-25); \$81.2 MILLION NGF-O (2025-27)

Funding is provided to implement a 7-level foster care support system, including expanded caregiver maintenance payments and support services. Funding also supports maintenance payments for up to 90 days upon approval of an initial license to unlicensed kinship caregivers.

YOUTH PLACEMENT STABILITY – \$0.7 MILLION TOTAL FUNDS (2023 SUPPLEMENTAL); \$21.4 MILLION NGF-O (2023-25); \$20.3 MILLION NGF-O (2025-27)

Funding is provided to implement provisions of the *D.S. et al. v. Department of Children, Youth and Families et al.* settlement agreement, including the implementation of an emerging adulthood housing program, a professional therapeutic foster care category, and statewide hub home model as well as revisions to licensing standards, family group planning, qualified residential treatment program placement procedures, and referral and transition processes. Funding also supports ongoing monitoring and implementation of the agreement.

EARLY LEARNING GRANTS – \$35.7 MILLION NGF-O (2023-25); \$15.4 MILLION NGF-O (2025-27)

Funding is provided for certain grants to early learning providers, including complex needs and equity grants provided for in Chapter 199, Laws of 2021 (E2SSB 5237). Funding also supports tribal early learning grants, which provide culturally appropriate early learning opportunities and facilitated cultural connections for tribal children.

CONTRACTED VISITATION ENHANCEMENT – \$3.7 MILLION (2023 SUPPLEMENTAL); \$13.4 MILLION NGF-O (2023-25); \$13.4 MILLION NGF-O (2025-27)

Funding is provided for contracted visitation services for children in temporary out-of-home care. Funding will support reimbursement to providers for certain uncompensated services, which may include work associated with missed or canceled visits.

SERVICE PROVIDER EXPANSION & RATE INCREASE – \$12.5 MILLION NGF-O (2023-25); \$11.2 MILLION NGF-O (2025-27)

Funding is provided for expansion and rate increases for certain service providers. This includes an expansion of combined in-home services to meet the anticipated increase in families needing services and an increase to service rates for current home visiting contracts by an average of 20 percent.

Corrections & Other Criminal Justice

Increases

REGIONAL TRAINING ACADEMIES – \$6.9 MILLION NGF-O (2023-25); \$6.2 MILLION NGF-O (2025-27)

Funding is provided for an additional four basic law enforcement academy classes per year at two new proposed regional training academy (RTAs) locations. There will be one new RTA in eastern Washington and one new RTA in western Washington, and the four additional classes per year will be split between the two new RTA locations.

AMEND COLLABORATION & TRAINING – \$4.7 MILLION NGF-O (2023-25); \$7.6 MILLION NGF-O (2025-27)

Funding is provided for prison, health care, reentry, and programmatic staffing so that the Department of Corrections (DOC) may continue working with the Amend program to transform correctional culture to improve the health and safety of both incarcerated individuals and staff.

REENTRY SERVICES AND GATE MONEY – \$6 MILLION NGF-O (2023-25); \$6.1 MILLION NGF-O (2025-27)

Funding is provided to implement the provisions of Second Substitute Senate Bill 5134 (Reentry services & supports). This provides dedicated reentry corrections specialist staff for discharge plans so that there is dedicated staff at each facility, and it includes gate money at \$300 per releasing individual.

WORK RELEASES TO STATE RUN FACILITIES – \$5.6 MILLION NGF-O (2023-25); \$5.7 MILLION (2025-27)

Funding is provided for the state to operate both the Helen B. Radcliff and the Bellingham work release facilities. The previous vendor contracts were terminated.

COVID-19 RESPONSE – \$11.2 MILLION CORONAVIRUS STATE FISCAL RECOVERY FUND (2023 SUPPLEMENTAL)

Funding is provided in FY 2023 for expenses incurred due to the DOC response to the COVID-19 public health emergency. The expenses incurred include increased health care costs, overtime usage, and operating costs tied to maintaining sufficient space for social distancing and isolation needs.

Savings or Decreases

NASELLE YOUTH CAMP CLOSURE SAVINGS – \$16.6 MILLION NGF-O (2023-25); \$16.6 MILLION NGF-O (2025-27)

Funding is removed given the closure of Naselle Youth Camp in FY 2023.

Housing and Homelessness

Increases

HOUSING/HOMELESSNESS RESPONSE – \$580,000 TOTAL FUNDS (2023 SUPPLEMENTAL); \$55.5 MILLION CORONAVIRUS STATE FISCAL RECOVERY FUND (2023-25); \$173.3 MILLION NGF-O (2023-25); \$228.6 MILLION NGF-O (2025-27)

Funding is provided for housing and homelessness support including for emergency housing, shelter capacity, and associated support services; grants to meet the housing-related needs for individuals who reside on state rights-of way and in other encampments; increased funding for the housing and essential needs program; grants to support the building operation, maintenance and service costs of permanent supportive housing; and child welfare housing assistance.

LOCAL HOUSING PROGRAMS – \$32 MILLION NGF-O (2023-25)

Funding is provided for grants to local governments for maintaining programs and investments which are primarily funded through document recording fees which have received lower than anticipated revenues over the past year.

Other Human Services

Increases

AMERICORPS LIVING STIPEND – \$12.4 MILLION NGF-O (2023-25); \$14.9 MILLION NGF-O (2025-27)

Funding is provided to the Employment Security Department (ESD) and Office of Financial Management (OFM) to increase the stipend for Washington Service Corps members who enter their service year with an income below 200 percent of the federal poverty level, and for one outreach staff member at ESD.

FIREARM SAFETY/VIOLENCE PREVENTION – \$12 MILLION NGF-O (2023-25); \$12 MILLION NGF-O (2025-27)

Funding is provided for grants administered through the Office of Firearm Safety and Violence Prevention, including additional funding for grants supporting evidence-based violence prevention and intervention services, and grants to support safe storage programs and suicide prevention outreach and education efforts.

LEGAL ASSISTANCE FOR IMMIGRANTS – \$12 MILLION NGF-O (2023-25); \$12 MILLION NGF-O (2025-27)

Funding is provided to increase support for immigration legal assistance through the Legal Support and Community Safety program.

Savings or Decreases

PAID FAMILY & MEDICAL LEAVE FUND TRANSFER – \$125 MILLION NGF-O (2023 SUPPLEMENTAL)

Funding provided to the Office of Financial Management for expenditure into the Family and Medical Leave Insurance Account is reduced.

Natural Resources

Increases

RECREATION – \$20.3 MILLION NGF-O (2023-25); \$17.9 MILLION NGF-O (2025-27)

Funding is provided for increased recreation opportunities such as the No Child Left Inside Grant program and for maintenance of existing facilities.

FIRE AND FOREST HEALTH – \$122.8 MILLION TOTAL FUNDS (2023-25); \$113.8 MILLION TOTAL FUNDS (2025-27)

Funding is provided for wildfire suppression and protection as well as for increased forest health activities.

CLIMATE COMMITMENT ACT (CCA) RELATED ITEMS – \$719 MILLION

Auction revenue resulting from the provisions of the CCA, Chapter 316, Laws of 2021 (E2SSB 5126) are anticipated to generate \$2.3 billion for the three-year period of FYs 2023 through 2025. The revenue is appropriated in the transportation, capital and operating budgets. The operating budget assumes \$719 million of CCA funds through the same three-year period. Of that amount, \$679 million is appropriated in policy level items, as highlighted in the following categories:

- **\$225 MILLION, NATURAL RESOURCES**

Funding is provided for a number of items related to limiting carbon producing activities and mitigating the impacts of climate change including:

- \$80 million for carbon sequestration projects.
- \$40 million for on-farm green-house gas reduction grants.
- \$40 million for salmon riparian restoration grants.
- \$7.9 million for coastal hazard assistance and flooding reduction impacts
- \$57.1 million for all other policy items

- **\$151 MILLION, BUILDING AND UTILITY ASSISTANCE**

Funding is provided for programs that reduce the carbon footprint of facilities and structures as well as assistance for those in need for mitigating energy costs:

- \$75 million for utility cost assistance for low-income households as well as funds to replace current heating and cooling systems.
- \$50 million for a competitive process for state agencies to fund the greatest gain in carbon reduction projects and energy savings of state-owned buildings.
- \$26 million for energy audits of public buildings to identify energy efficiency opportunities and grants to small school districts to update HVAC systems.

- **\$131 MILLION, DECARBONIZATION/JOB/CLIMATE STRATEGIES**

Funding is provided for grants that reduce carbon, provide certain job skills training, and implement strategies related to climate adaptation, including:

- \$56 million for transforming medium to heavy duty vehicles to clean energy fuels.
- \$20 million for methane capture strategies at landfills.
- \$20 million for grants to cities with climate action plans for climate projects.
- \$12 million for climate impact worker safety as well as education and training for natural resource-based jobs.
- \$23 million for all other policy items

- **\$96 MILLION, CLEAN ENERGY**

Funding is provided for a number of clean energy projects and related implementation strategies, including:

- \$40 million for large scale solar projects.
- \$20 million for Clean Energy Fund projects in addition to those funded in the capital budget.
- \$10 million for clean energy permitting and siting.
- \$26 million for all other policy items

- **\$73 MILLION, HEAL ACT AND TRIBAL SUPPORT**

Funding is provided for grants and projects that support overburdened communities as well as support Tribes in addressing climate impacts, including:

- \$39 million for developing and implementing a participatory budget grant program for instilling climate solution-making at the community level.
- \$16 million in total, which includes \$8 million in addition to previously funded \$8 million for tribal participation grants.
- \$10 million for port electrification at a port managed by the Puyallup Tribe.
- \$8 million for all other policy items.

General Government

Increases

ONE WASHINGTON – \$60.7 MILLION TOTAL FUNDS (2023-25)

Funding is provided for the OneWA Agency Financial Reporting System replacement (phase 1A) by June 30, 2025. This includes funding for software as a service, software integration, organizational change management, quality assurance, state staffing, an agency legacy system remediation technology pool, and dedicated resources for back-office support in human resources, information technology, contracts, and fiscal.

ELECTRONIC HEALTH RECORDS – \$20 MILLION NGF-O (2023-25)

Gated funding is provided for distribution to DOC for the electronic health records (EHR) project. The DOC EHR project must align with the statewide electronic health records plan that must be approved by OFM and the Technology Services Board prior to any release of funding.

SECURE ACCESS WASHINGTON REPLACEMENT PROJECT – \$12.2 MILLION TOTAL FUNDS (2023-25)

Funding is provided to develop and implement a resident identity and access management solution to replace Secure Access Washington to provide a secure standard authentication and authorization across all state systems.

COMPENSATION ADJUSTMENTS – \$828.7 MILLION NGF-O (2023-25); \$908.7 MILLION NGF-O (2025-27)

Funding is provided for collective bargaining agreements with state employees and for comparable increases for non-represented employees of state agencies, including institutions of higher education. Except where an agreement specifies otherwise, most employees will receive a 4 percent increase on July 1, 2023, and a 3 percent increase on July 1, 2024. Funding is also provided for \$1,000 retention bonuses and COVID booster bonuses for eligible employees. Many employees will also receive job specific targeted increases.

WORKING FAMILIES TAX CREDIT – \$27.7 MILLION NGF-O (2023-25); \$21.1 MILLION NGF-O (2025-27)

Funding is provided for the administration and marketing of the Working Families Tax Credit program, including additional fraud mitigation and language accessibility.

Savings or Decreases

UNFUNDED PENSION LIABILITIES – \$550 MILLION NGF-O (2023 SUPPLEMENTAL); \$797.9 MILLION NGF-O (2023-25); \$1.04 BILLION NGF-O (2025-27)

Savings are recognized as a result of Engrossed Substitute Senate Bill 5294 (Retirement system funding) which phases down the unfunded liability portion of the employer contribution rates related to plan 1 of the Teachers' Retirement and Public Employees' Retirement Systems, as these plans are expected to reach full funding over the next four years. Local governments and school districts will also see savings as a result of reduced pension rates.

Judicial

Increases

STATE V. BLAKE DECISION – \$115.5 MILLION TOTAL FUNDS (2023-25)

Funding is provided to assist local courts, prosecutors, and defense counsel in resentencing individuals impacted by the *Blake* decision. Funding is also provided to establish a centralized refund mechanism within the Administrative Office of the Courts to refund legal financial obligations and costs associated with vacated *Blake* sentences when ordered by the court.

INVESTMENTS IN INDIGENT DEFENSE – \$42.9 MILLION NGF-O (2023-25); \$65.2 MILLION NGF-O (2025-27)

Funding is provided for the Office of Public Defense (OPD) state-funded appellate indigent defense for incarcerated adults and youth related to a first, timely personal restraint petition. Funding is also provided to transfer from counties to OPD the responsibility to provide representation for indigent persons acquitted by reason of insanity and committed to state psychiatric care.

Additional resources are provided to maintain and increase levels of service for representation of indigent persons in OPD and the Office of Civil Legal Aid (OCLA) programs. Funding is also provided to OCLA to continue the mandatory appointment of counsel for children and youth in dependency proceedings consistent with the expansion contained in RCW 13.34.212(3).

JUDICIAL INFORMATION TECHNOLOGY INVESTMENTS – \$9.7 MILLION TOTAL FUNDS (2023 SUPPLEMENTAL); \$37.9 MILLION TOTAL FUNDS (2023-25); \$31.1 MILLION TOTAL FUNDS (2025-27)

Due to declines in revenue from traffic infraction enforcement that are deposited into the Judicial Information System (JIS) Account, ongoing General Fund-State is deposited into the JIS Account to support a wide range of information technology projects and programs in courts at the appellate, superior, and limited jurisdiction levels.

Other Changes

Increases

INFORMATION TECHNOLOGY POOL – \$54.8 MILLION TOTAL FUNDS (2023-25)

Funding is provided for information technology (IT) projects. OFM will allocate funds from the IT pool to state agencies for selected projects, subject to approval by the Office of the Chief Information Officer. This includes 23 discreet projects that must follow oversight requirements in section 701 of this Act and as shown in the LEAP omnibus document, IT-2023, dated March 23, 2023.

Savings or Decreases

OFFICE SPACE USE REDUCTIONS– \$5 MILLION NGF-O (2023-25); 13.8 MILLION NGF-O (2025-27)

Funding is reduced to reflect the downsizing of state leased facility space. OFM shall allocate reductions based on the OFM June 2022 opportunities for downsizing space in state leased facilities report. The impacts are shown in LEAP omnibus document, LEAS-2023, dated March 23, 2023.

Appropriations in Other Legislation

ENGROSSED SECOND SUBSTITUTE SENATE BILL 5536 (CONTROLLED SUBSTANCES) – \$54.5 MILLION TOTAL FUNDS (2023-25); \$16.5 MILLION TOTAL FUNDS (2025-27)

Engrossed Second Substitute Senate Bill 5536 (Controlled substances) amends provisions relating to criminal justice and substance use disorder treatment in response to the *State v. Blake* decision. The bill contains appropriations for Alternative to Arrest and Jail and Law Enforcement Assisted Diversion programs, grants to Clubhouse programs and 23-hour crisis relief centers, and funding to expand access to medications for opioid use disorder in jails. Funding is also provided for the Washington State Patrol to process controlled substance evidence within the 45-day target established in the bill.

SUBSTITUTE HOUSE BILL 1784 (HUNGER RELIEF) – \$28.0 MILLION NGF-O (2023 SUPPLEMENTAL)

Substitute House Bill 1784 (Hunger relief) contains appropriations for FY 2023 to state agencies to address reductions in federal financial support for food assistance programs.

- Funding of \$20 million is provided to the Department of Agriculture for grants to hunger relief organizations for food and supplies purchases, storage facilities, and other activities that support food security for the public.
- Funding of \$2 million is provided to the Department of Health for the Fruit and Vegetables Incentive Program that helps low-income individuals and families with their purchases.
- Funding of \$6 million is provided to the Department of Social and Health Services for senior nutrition services that provides home-delivered and congregate meals to senior citizens through partnerships with Area Agencies on Aging.

Revenue-Related Bills

(Table on following page.)

Revenue Legislation

Funds Subject to Outlook

(Dollars in Millions)

	2021-23	2023-25	2025-27	6 Yr
Other Legislation				
5672 - Auto Theft Authority Account	0.0	-8.0	-8.2	-16.2
5277 - Dairy, Etc. Tax Preferences	0.0	0.0	-13.6	-13.6
5748 - Senior Living Meals/Tax	0.0	-4.0	-4.4	-8.4
5689 - Internet Projects/Tribes	0.0	-3.8	-1.9	-5.7
1018 - Hog Fuel/Tax Exemption	0.0	-1.8	-3.5	-5.3
5258 - Condos and Townhouses	0.0	-1.2	-2.5	-3.8
5663 - Abandoned Vehicle Auctions	0.0	-1.4	-2.0	-3.4
5084 - Self-Insured Pensions/Fund	0.0	-1.3	-1.3	-2.5
1764 - Asphalt & Agg. Valuation	0.0	-0.7	-0.8	-1.4
5218 - Complex Rehab. Products/Tax	0.0	-0.6	-0.7	-1.3
5096 - Employee Ownership	0.0	-0.2	-0.9	-1.1
5166 - Cooperative Finance Org. B&O	0.0	-0.4	-0.4	-0.8
5447 - Alternative Jet Fuel	0.0	0.0	-0.3	-0.3
5144 - Batteries/Environment	0.0	0.0	-0.1	-0.1
1265 - Adult Family Homes/Prop. Tax	0.0	0.0	0.0	0.0
1303 - Property Tax Administration	0.0	0.0	0.0	0.0
5045 - ADU Rental/Property Tax	0.0	0.0	0.0	0.0
5334 - Affordable Housing Funding	0.0	0.0	0.0	0.0
5565 - Tax and Revenue Laws	0.0	0.0	0.0	0.0
5634 - Problem Gambling	0.0	0.0	0.0	0.0
5732 - Property Tax Exemptions	0.0	0.0	0.0	0.0
5448 - Delivery of Alcohol	0.0	0.0	0.0	0.0
1254 - Periodic Adjustments/DOR	0.0	1.6	-0.8	0.8
5001 - Public Facility Districts	0.0	0.3	0.5	0.9
5309 - Petroleum Transportation/Tax	0.0	1.5	1.9	3.5
Premium Tax - Hosp Safety Net Assessment	0.0	66.5	86.8	153.3
SubTotal	0.0	46.5	48.1	94.6

Increases

PREMIUM TAX/HOSPITAL SAFETY NET ASSESSMENT – \$66.5 MILLION NGF-O (2023-25); \$86.8 MILLION NGF-O (2025-27)

Anticipated legislation improving hospital payments through managed care organizations results in additional premium tax collections beginning in FY 2025.

PETROLEUM TRANSPORTATION/TAX – \$1.5 MILLION NGF-O (2023-25); \$1.9 MILLION NGF-O (2025-27)

Engrossed Senate Bill 5309 (Petroleum transportation/tax) eliminates public utility tax deductions for the instate portion of the interstate transport of petroleum products and crude oil.

PUBLIC FACILITY DISTRICTS – \$342,000 NGF-O (2023-25); \$545,000 NGF-O (2025-27)

Second Substitute Senate Bill 5001 (Public facility districts) allows the legislative authority of certain local jurisdictions, each of which participated in the creation of a public facilities district (PFD), to create an additional PFD; authorizes the PFD to construct, remodel, and operate regional aquatics and sports facilities, and transportation improvements directly associated with the facilities; and allows the PFD to impose a voter-approved local sales and use tax at a rate of not more than 0.2 percent.

PERIODIC ADJUSTMENTS/DOR – \$1.6 MILLION NGF-O (2023-25); \$806,000 NGF-O DECREASE (2025-27)

Substitute House Bill 1254 (Periodic adjustments/DOR) updates and clarifies how the Department of Revenue (DOR) annually adjusts certain statutory values and tax rates.

DELIVERY OF ALCOHOL – \$25,000 NGF-O (2023-25); \$10,000 NGF-O (2025-27)

Substitute Senate Bill 5448 (Delivery of alcohol) removes the July 1, 2023, expiration date for liquor license privileges related to alcohol delivery and takeout; requires the Liquor and Cannabis Board to create an alcohol delivery endorsement to certain liquor licenses; and expands the class 12 alcohol server permit requirements to require an employee conducting alcohol deliveries for an alcohol delivery endorsement holder to have a class 12 permit before engaging in alcohol delivery.

Savings or Decreases

AUTO THEFT AUTHORITY ACCOUNT – \$8.0 MILLION NGF-O (2023-25); \$8.2 MILLION NGF-O (2025-27)

Substitute Senate Bill 5672 (Auto theft authority account) requires the Office of the State Treasurer to annually deposit \$7.0 million of the insurance premium tax into the Washington Auto Theft Prevention Authority Account; and discontinues deposits from the traffic infraction surcharge to the Washington Auto Theft Prevention Authority Account.

DAIRY, ETC. TAX PREFERENCES – NO IMPACT (2023-25); \$13.6 MILLION NGF-O (2025-27)

Senate Bill 5277 (Dairy, etc. tax preferences) extends the expiration date of business and occupation tax exemptions for dairy, fruit, vegetable, and seafood processors from July 1, 2025, to July 1, 2035.

SENIOR LIVING MEALS/TAX – \$4.0 MILLION NGF-O (2023-25); \$4.4 MILLION NGF-O (2025-27)

Senate Bill 5748 (Senior living meals/tax) exempts meals furnished to tenants of senior living communities as part of their rental agreement from excise taxation.

ABANDONED VEHICLES SOLD AT AUCTION – \$1.4 MILLION NGF-O (2023-25); \$2 MILLION NGF-O (2025-27)

Senate Bill 5663 (Abandoned vehicle auctions) modifies the excise taxation of abandoned vehicles sold at auction by a tow truck operator.

INTERNET PROJECTS/TRIBES – \$3.8 MILLION NGF-O (2023-25); \$1.9 MILLION NGF-O (2025-27)

Substitute Senate Bill 5689 (Internet projects/tribes) provides a sales and use tax exemption for labor and materials used in the construction of an internet and telecommunications infrastructure project.

HOG FUEL/TAX EXEMPTION – \$1.8 MILLION NGF-O (2023-25); \$3.5 MILLION NGF-O (2025-27)

House Bill 1018 (Hog fuel/tax exemption) extends the sales and use tax exemption for hog fuel from June 30, 2024, to June 30, 2034.

CONDOS AND TOWNHOUSES – \$1.2 MILLION NGF-O (2023-25); \$2.5 MILLION NGF-O (2025-27)

Substitute Senate Bill 5258 (Condos and townhouses) adds additional requirements for construction defect actions; clarifies reliance on express warranties related to developers of condominiums subject to the Washington Uniform Common Interest Ownership Act; modifies deposit requirements and local government planning related to the construction of condominiums; and exempts certain sales of condominium units and townhouses from the real estate excise tax.

SELF-INSURED PENSIONS/FUND – \$1.3 MILLION NGF-O (2023-25); \$1.3 MILLION NGF-O (2025-27)

Senate Bill 5084 (Self-insured pensions/fund) creates a self-insurance reserve fund for payments from self-insured employers related to workers' compensation pensions and from the overpayments reimbursement fund; makes interest earned on the self-insurance reserve fund part of the fund; allows the State Investment Board to determine any excess amounts in the self-insurance reserve fund and invest the excess amounts; and provides that the second injury fund will receive its proportionate share of earnings in the fund held by the State Treasurer's Office.

ASPHALT & AGGREGATE VALUATION – \$667,000 NGF-O (2023-25); \$754,000 NGF-O (2025-27)

Substitute House Bill 1764 (Asphalt & aggregate valuation) establishes a valuation method for asphalt and aggregates manufactured or extracted by providers of public road construction and adds a public road construction market adjustment of 5 percent.

COMPLEX REHABILITATION PRODUCTS/TAX – \$580,000 NGF-O (2023-25); \$670,000 NGF-O (2025-27)

Senate Bill 5218 (Complex rehabilitation products/tax) exempts from retail sales and use tax certain medically prescribed wheelchairs and seating systems.

EMPLOYEE OWNERSHIP – \$229,000 NGF-O (2023-25); \$852,000 NGF-O (2025-27)

Substitute Senate Bill 5096 (Employee ownership) creates the Washington Employee Ownership Program at the Department of Commerce to offer technical support, and other services, to certain businesses considering certain employee ownership structures; forms the Washington Employee Ownership Commission to oversee the program; and provides a business and occupation tax credit for costs related to converting a qualifying business to an employee ownership structure.

COOPERATIVE FINANCE ORGANIZATIONS, BUSINESS & OCCUPATION TAX – \$404,000 NGF-O (2023-25); \$420,000 NGF-O (2025-27)

Substitute Senate 5166 (Cooperative finance organizations, business and occupation tax) reauthorizes the business and occupation tax deduction for loan repayments received by cooperative finance organizations from rural electric cooperatives or other utility nonprofit or governmental utility providers.

ALTERNATIVE JET FUEL – NO NGF-O IMPACT (2023-25); \$340,000 NGF-O (2025-27)

Engrossed Senate Bill 5447 (Alternative Jet Fuel) requires the Department of Ecology to allow one or more carbon intensity pathways for alternative jet fuel by no later than December 31, 2023; codifies the Alternative Jet Fuels Work Group; creates a preferential business and operation tax rate of 0.275 percent for the manufacturing and wholesaling of alternative jet fuels; and establishes a business and operation and public utilities tax credit for certain sales and purchases of alternative jet fuel.

BATTERIES/ENVIRONMENT – NO NGF-O IMPACT (2023-25); \$56,000 NGF-O (2025-27)

Engrossed Second Substitute Senate Bill 5144 (Batteries/Environment) requires producers of covered batteries and battery-containing products to participate in a stewardship organization that plans and provides for battery collection and end-of-life management, beginning January 1, 2027, for portable batteries and January 1, 2029, for medium format batteries; and directs the Department of Ecology to assess the opportunities and challenges of managing large format batteries, batteries contained in medical devices, and embedded batteries.

ADULT FAMILY HOMES/PROPERTY TAX – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

House Bill 1265 (Adult family homes/property) expands the property tax exemption for housing for eligible individuals with developmental disabilities when housing is provided indirectly through lease, sublet, or service agreement with a provider operating an adult family home regardless of the nonprofit status of the adult family home provider.

PROPERTY TAX ADMINISTRATION – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

House Bill 1303 (Property tax administration) allows the Department of Revenue to convert a taxpayer's property tax appeal from informal to formal within ten days of the date of the appeal; provides a three-year process for a taxing district to correct and recoup a levy error that is not the fault of the taxing district; and allows a taxing district to preserve its existing levy capacity when merging with another district.

ACCESSORY DWELLING UNITS RENTAL/PROPERTY TAX – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

Engrossed Second Substitute Senate Bill 5045 (ADU rental/property tax) allows a county with a population of 1,500,000, or more, to provide a property tax exemption for an accessory dwelling unit (ADU) if certain conditions are met for as long as it is rented to a low-income household.

AFFORDABLE HOUSING FUNDING – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

Engrossed Substitute Senate Bill 5334 (Affordable housing funding) authorizes local governments to impose a special excise tax on the furnishing of lodging of short-term rentals and use those revenues for affordable housing programs.

TAX AND REVENUE LAWS – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

Substitute Senate Bill 5565 (Tax and revenue laws) makes a number of administrative and technical changes to the state tax and licensing codes.

PROBLEM GAMBLING – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

Engrossed Second Substitute Senate Bill 5634 (Problem gambling) expands the scope of the Problem and Pathological Gambling Treatment Program at the Health Care Authority; establishes the Advisory Committee on Problem Gambling to be an ongoing entity that meets on a quarterly basis; and increases the rates of transfers and taxes into the Problem Gambling Account.

PROPERTY TAX EXEMPTIONS – NO NGF-O IMPACT (2023-25); NO NGF-O IMPACT (2025-27)

Senate Bill 5732 (Property tax exemptions) allows a person to continue to qualify for the senior and disabled veterans property tax exemption in calendar year 2024 if their income is increased as a result of cost of living adjustments to various benefit programs.

Fund Transfers, Budget Driven Revenues, and ACFR Adjustments

Funds Subject to Outlook

(Dollars in Millions)

	2021-23	2023-25	2025-27	6 Yr
Fund Transfers In Budget Bill				
Wildfire Resp, Forest Restoratn, & Comm Resilience (GF-S)	0.0	-89.8	0.0	-89.8
Disaster Response Account (GF-S)	-82.2	0.0	0.0	-82.2
Judicial Information Systems Account (GF-S)	-9.7	0.0	0.0	-9.7
Forest Resiliency Account (GF-S)	0.0	-6.0	0.0	-6.0
Salmon Recovery Account (GF-S)	0.0	-3.0	0.0	-3.0
Business License Account (GF-S)	0.0	8.5	0.0	8.5
Financial Services Regulation Account (GF-S)	0.0	7.0	7.0	14.0
Long-Term Services and Supports Trust Account (GF-S)	0.0	48.0	0.0	48.0
State Treasurer's Service Account (GF-S)	0.0	30.0	30.0	60.0
Workforce Education Investment Acct (WA Stdnt L-S)	0.0	150.0	0.0	150.0
WA Rescue Plan Transition Acct (GF-S)	0.0	650.0	0.0	650.0
SubTotal	-91.9	794.7	37.0	739.8
Budget Driven Revenue				
Balance Cannabis Expenditures to Forecast	-12.6	-21.4	-6.3	-40.3
Liquor Control Board (Liquor)	7.0	-29.1	11.0	-11.0
Lottery	-1.0	-1.8	-1.6	-4.4
Marijuana Distribution Changes	0.0	0.0	0.0	0.0
Liquor Control Board (Marijuana)	0.0	0.0	0.0	0.0
SubTotal	-6.6	-52.3	3.1	-55.7
ACFR Adjustments				
Beginning Balance Technical Adjustment	-36.3	0.0	0.0	-36.3
ACFR Adjustments	12.1	0.0	0.0	12.1
Medicaid Draw Adjustment	220.1	0.0	0.0	220.1
SubTotal	195.8	0.0	0.0	195.8

2023-25 Omnibus Operating Budget

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Funds Subject to Outlook

(Dollars in Thousands)

	2023 Supp		2023-25		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
K-12 Education					
Community Eligibility Provision - Expansion	26,500	26,500	59,000	59,000	146,500
ESSER Adjustments	0	10,823	0	1,101,160	0
Federal Funding Adjustment	0	-41,848	0	9,253	0
K-12: Inflation	0	0	263,966	263,966	894,157
K-12: Special Education	0	0	374,882	374,882	824,629
Other Increases	72	8,922	28,746	63,010	48,337
Passenger Reimbursement	0	0	100,597	100,597	201,075
Transfers	0	0	0	0	0
Updated SEBB Rate	0	0	260,663	260,663	649,757
K-12 Education Total	26,572	4,397	1,087,854	2,232,531	2,764,455
Higher Education					
College in High School Fees	0	0	25,124	25,124	50,509
DEI Initiatives	0	0	14,269	14,269	26,772
Fund Split Support	0	0	51,435	0	121,719
Health Care Workforce/Training	0	0	21,510	21,510	37,625
High Demand Enrollment	0	0	10,578	10,578	22,703
Other Increases	0	150	49,315	74,371	89,399
Preventative Maintenance	0	0	67,875	67,875	67,875
Transfers	0	0	0	0	0
UW Hospital Support	18,000	100,000	0	0	18,000
WA College Grant Eligibility	0	0	12,800	12,800	25,733
Washington Student Loan Program	0	-150,000	0	0	0
Higher Education Total	18,000	-49,850	252,906	226,527	460,334
Long Term Care & DD					
Assisted Living Rates	0	0	45,171	96,610	94,906
CBA: Adult Family Homes	0	0	151,730	338,957	314,030
CDE Rates (Incl. AP Parity)	0	0	329,587	746,563	740,880
Dan Thompson Community Investments	0	-30,120	0	30,120	0
Employment/Community Inc Rates	0	0	16,485	29,257	36,601
Hospital Transitions	17,480	37,231	63,897	86,924	104,492
Nursing Home Rates	0	0	118,602	243,928	153,949
Other Increases	3,026	8,672	21,902	63,720	49,808
Provider Rates & Reimbursements	404	791	36,630	76,914	78,317
Transitional Care Center	0	0	40,713	82,120	40,713
Long Term Care & DD Total	20,910	16,574	824,717	1,795,113	1,613,696
Behavioral Health					
988: Call Centers	0	-5,224	0	-21,330	0
988: Crisis Response	0	0	0	13,705	0
Behavioral Health Crisis, Outreach, and Diversion	1,207	5,201	23,605	83,383	64,984
BH Community Capacity	0	0	34,724	69,717	105,742
Jail Based Behavioral Health	1,799	1,799	10,364	10,364	12,163

2023-25 Omnibus Operating Budget

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Funds Subject to Outlook

(Dollars in Thousands)

	2023 Supp		2023-25		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Maple Lane Campus	5,692	5,123	68,679	67,565	189,841
Non-Medicaid Funding	0	0	25,995	25,995	62,156
Other Increases	501	6,442	25,008	88,169	55,531
Provider Rates & Reimbursements	0	0	84,304	207,949	192,166
Residential Treatment Facility (Vancouver Campus)	0	0	47,391	47,391	132,237
State Hospital: WSH Civil Ward	0	0	15,725	15,725	31,850
State Hospital: Direct Care Staffing	0	0	11,842	12,733	28,895
State Hospital: Violence Reduction	0	0	17,618	18,542	35,705
Substance Use Disorder Prevention/Treatment	0	0	6,152	73,950	11,887
Trueblood Settlement/Forensic Mental Health	3,416	3,416	52,958	55,319	124,862
Behavioral Health Total	12,615	16,757	424,365	769,177	1,048,017
Health Care					
1332 Waiver	-1,000	-1,000	2,605	2,605	4,320
Cascade Care	0	-30,000	0	25,000	0
CBA: Language Access Providers	129	315	1,268	2,468	4,013
Dental Benefit Enhancements	0	0	0	12,719	0
Health Care for Uninsured Adults	0	0	19,615	39,230	82,068
Inpatient Directed Payment Program	0	0	0	292,091	0
Other Increases	145	3,840	10,008	59,664	14,637
Provider Rates & Reimbursements	0	0	26,639	79,653	70,054
Restore Program Integrity Savings	0	0	43,000	138,000	43,000
Health Care Total	-726	-26,845	103,135	651,430	218,091
Children, Youth, & Families					
Access to Equity Grants	0	0	10,000	10,000	10,000
Caregiver Placement Supports	0	0	48,752	57,661	115,220
CBA: Family Child Care Providers	0	0	215,156	256,186	311,818
Childcare Complex Needs	0	0	15,396	15,396	30,792
D.S. Settlement Compliance	651	741	21,390	24,246	42,301
ECEAP: Rates/Other	0	0	56,381	56,381	125,851
ECEAP: Slots	0	0	49,374	49,374	116,742
Family Visitation Provider Rates	3,725	4,543	13,392	16,332	30,509
Naselle Closure Adjustment	5,426	5,426	3,545	3,545	8,971
Other Increases	2,784	38,069	46,041	67,790	94,664
Program Support Federal Correction	19,675	-3,500	44,600	-1,750	110,625
Relative & Kinship Caregivers	0	0	16,166	16,534	32,332
Tribal Early Learning Grants	0	0	10,279	10,279	10,279
WCCC Eligibility Expansion	0	0	13,268	13,268	29,776
Children, Youth, & Families Total	32,261	45,279	563,740	595,242	1,069,880
Public Health					
COVID-19 Response	0	49,746	0	20,000	0
Credentialing Staff	0	0	10,756	10,756	10,756
Foundational Public Health Services	0	0	51,916	100,000	132,900
HIV Antiviral Drug Coverage	0	0	0	43,000	0
Senate Committee Services					

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Funds Subject to Outlook

(Dollars in Thousands)

	2023 Supp		2023-25		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Maternal Health & Child Development	0	0	8,018	11,500	24,148
Other Increases	10,193	10,855	15,880	52,322	32,359
Public Health Data Systems	0	0	21,504	21,504	22,204
Reproductive Health Services	5,000	5,000	15,010	15,010	35,216
Statewide Medical Logistics Center	0	0	7,355	14,377	23,561
Tobacco Prevention & Control	0	0	5,000	5,000	10,000
Public Health Total	15,193	65,601	135,439	293,469	291,144
Housing & Homelessness					
Children & Youth Homelessness	0	0	8,546	16,974	20,743
Emergency Housing & Rental Assistance	0	0	85,500	141,000	226,500
Housing & Essential Needs	0	0	15,000	15,000	30,000
Other Increases	0	0	55,705	68,705	76,711
Permanent Supportive Housing O&M	0	0	56,000	56,000	112,000
Housing & Homelessness Total	0	0	220,751	297,679	465,954
Corrections and Other Criminal Justice					
AMEND Training	0	0	4,656	4,656	12,249
Cannabis Enforcement Team	0	0	4,846	4,846	4,846
Criminal Justice Training & Certification	2,290	2,793	10,477	13,349	19,841
DOC Facility & Capacity Changes	0	0	3,286	3,286	6,722
DOC Re-Entry & Family Involvement	0	0	11,335	11,335	17,758
DOC Work Release	0	0	3,765	3,765	7,593
Law Enforcement Data	-4,189	-4,189	4,095	4,095	-94
OMNI Sentencing Calculation Module	-1,910	-1,910	4,063	4,063	2,153
Other Increases	2,943	2,943	17,461	19,856	34,522
Corrections and Other Criminal Justice Total	-866	-363	63,984	69,251	105,590
Other Human Services					
Food Assistance & Related	0	0	44,829	59,829	64,829
Hospital Staffing Standards	0	0	163	7,620	163
Immigrant Funding/Recent Arrivals	0	67,691	1,000	50,446	1,000
Integrated Eligibility System	0	0	14,747	49,161	16,988
IT System Completion	0	-7,000	0	71,715	0
Nurse Supply	0	0	6,464	6,739	7,680
Other Increases	605	42,800	17,991	96,721	30,885
Other Savings	-1,054	-20,188	0	-12,069	-1,054
Sex Trafficking Support	0	0	5,700	5,700	11,400
TANF - Diaper-Related Assistance	0	0	0	17,315	0
Other Human Services Total	-449	83,303	90,894	353,177	131,891
Natural Resources					
Biodiversity Conservation	0	0	16,000	16,000	32,000
Climate Commitment Act	0	0	0	679,755	0
Conservation Corps Partnerships	0	0	4,979	4,979	10,365

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Funds Subject to Outlook

(Dollars in Thousands)

	2023 Supp		2023-25		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Conservation Technical Assistance	0	0	10,000	10,000	10,000
Electric Vehicle Rebate	0	0	0	45,000	0
Forest Health & Wildfire Protection	95,785	161,037	13,471	44,242	125,550
Invasive Species	3,303	3,693	9,953	15,834	13,256
Land Management	0	0	28,908	29,968	49,921
No Child Left Inside Grants	0	0	5,000	5,000	5,000
Other Increases	376	5,740	42,784	94,862	73,584
Regulation & Quality Control	0	0	0	10,921	0
Salmon Production, Habitat, & Recovery	0	0	26,806	29,806	42,299
Shift Funds from Operating to Capital	-25,000	-123,000	0	0	-25,000
Natural Resources Total	74,464	47,470	157,901	986,367	336,975
State Employee Compensation (Excl. Higher Ed.)					
Employee Salary & Wages (Non-Rep.)	0	0	115,722	220,470	243,990
Employee Salary & Wages (Rep.)	0	0	569,212	904,052	1,173,657
PERS & TRS Plan 1 Benefit Increase	0	0	38,859	43,481	84,444
Updated PEBB Rate	0	0	24,602	43,745	61,098
State Employee Compensation (Excl. Higher Ed.) Total	0	0	748,395	1,211,748	1,563,189
Higher Education Employee Compensation					
Employee Salary & Wages (Non-Rep.)	0	0	102,788	365,495	234,146
Employee Salary & Wages (Rep.)	0	0	40,992	407,063	85,616
PERS & TRS Plan 1 Benefit Increase	0	0	796	3,195	1,664
Updated PEBB Rate	0	0	12,564	36,309	31,182
Higher Education Employee Compensation Total	0	0	157,140	812,062	352,608
FMAP, Fund Source Changes and Larger Savings Items					
Children's Long Term Inpatient - Facility Delay	-3,028	-6,056	-6,056	-12,112	-15,402
DSH Payments	0	0	-75,144	0	-154,060
Federal Fund Swap (CRSSA)	0	0	-41,848	0	-41,848
FMAP	-652,998	0	-106,709	0	-759,707
Lease Cost Savings	-3,031	-3,031	-5,054	-5,054	-21,844
Maintain Hospital Safety Net	0	0	-120,000	0	-572,000
MTCA Adjustment (Ecology)	0	0	-50,000	0	-100,000
Naselle Closure Adjustment	-8,435	-8,435	-16,662	-16,662	-41,739
Paid Family Med Leave Ins Acct	-125,000	-125,000	0	0	-125,000
Program Underspends (DSHS)	-36,678	-63,084	0	0	-36,678
Rainier PAT C	-11,889	-14,028	-31,268	-60,649	-75,596
Savings from STAR Ward Closure	0	0	-19,134	-19,134	-39,229
Termination of Plan 1 UAAL Rate	0	0	-807,748	-892,356	-1,863,094
Veterans Homes Revenue Adjustments	-3,928	-2,687	-20,666	-8,288	-50,434
FMAP, Fund Source Changes and Larger Savings Items Total	-844,987	-222,321	-1,300,289	-1,014,255	-3,896,630
All Other Policy Changes					
Americorps	0	0	13,614	13,732	29,786

2023-25 Omnibus Operating Budget

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Funds Subject to Outlook

(Dollars in Thousands)

	2023 Supp		2023-25		5-Year Total
	NGF-O	Total	NGF-O	Total	NGF-O
Appropriations into Other Accounts	27,988	25,500	28,242	28,242	79,729
Blake v. Wa	0	0	5,216	117,429	5,216
Central Services: Legal Services	0	0	25,379	46,904	55,134
Central Services: OFM	0	0	28,182	42,805	33,335
Central Services: Self Insurance	0	0	16,287	21,165	32,589
Central Services: All Other	0	0	34,743	121,821	62,921
Debt Service	0	0	62,480	62,480	505,531
Disaster Response Account	0	619,757	0	1,099,789	0
Electronic Health Records	0	0	20,000	20,000	20,000
Federal Funding Adjustment	0	-57,415	0	134,018	0
Firearm Safety/Violence Prevention	0	0	12,036	12,036	24,072
IT Pool	0	0	47,653	54,795	47,653
Judicial: IT & Related	0	6,700	45,303	68,873	79,583
Judicial: Other Increases	1,447	1,447	59,103	61,203	121,942
Judicial: Therapeutic Courts	0	0	15,000	15,000	30,000
OneWashington	0	0	0	60,681	0
Other Increases	4,236	4,716	122,218	353,381	184,959
Working Families Tax Credit	0	0	27,723	27,723	48,870
All Other Policy Changes Total	33,671	600,705	563,179	2,362,077	1,361,320
Grand Total	-613,342	580,707	4,094,111	11,641,595	7,886,512

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