



PSSB 5950

Summary

Proposed 2024 Supplemental Operating Budget

By Senator Robinson

February 18, 2024

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Omnibus Operating Budget Overview

Context

In crafting the 2024 supplemental operating budget, 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 February 2024 forecast predicts NGF-O revenues of \$67.0 billion for the 2023-25 biennium and \$71.7 billion for the 2025-27 biennium. This amount exceeds the March 2023 revenue forecast used for last year's budget by approximately \$1.3 billion in 2023-25 and \$1.4 billion in 2025-27. NGF-O, or Near General Fund Operating, is a collection of accounts that must remain balanced under the four-year balanced budget provisions.

Summary of Chair Robinson's Budget Proposal

The Senate Chair's budget (Proposed Substitute Senate Bill 5950) modifies the appropriations established in the prior budget cycle. In the 2023-25 biennium, NGF-O spending increases from \$69.8 billion to \$71.7 billion, or a change of roughly \$1.9 billion. In the 2025-27 biennium, NGF-O spending increases from \$72.7 billion to \$74.7 billion, or a change of roughly \$2 billion.

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

Significant Spending Items

- \$390.7 million (total funds) = renewal of the Medicaid Transformation Project
- \$147.3 million (total funds) = continuation of the statewide electronic health records project
- \$135.9 million = operation of 72 beds at Olympic Heritage Behavioral Health
- \$95.3 million (total funds) = completion of phase 1A of the OneWashington project
- \$77.0 million = restoration of savings for an initiative at the Health Care Authority
- \$76.9 million = correction to the allocation of transportation funding for public schools
- \$69.0 million (total funds) = implementation of a Graduate Medical Education program
- \$65.0 million = one-time support for the UW Health System
- \$49.6 million = modification to the prototypical school staffing model
- \$45.0 million = expansion of the Community Eligibility Provision for public schools
- \$36.0 million (total funds) = appropriations from the Opioid Abatement Settlement Accounts
- \$31.0 million = contracted staffing at the state hospitals
- \$29.8 million = additional 38 beds at the state hospitals
- \$23.1 million = additional funding for student transportation and driver contracts
- \$20.0 million = one-time support for the UW Behavioral Health teaching hospital
- \$20.0 million = grants to local governments to prevent the closure of housing programs
- \$19.3 million = vendor rate increase for the Working Connection Child-Care infant rate

Significant Savings Items

- -\$252.0 million = shift programs from the Department of Commerce to the capital budget
- -\$163.4 million = fully utilize the Coronavirus State & Local Fiscal Recovery Fund
- -\$72.8 million = expected continuation of Disproportionate Share Hospital funds
- -\$40.6 million = enhanced federal funds for certain Medicaid expenditures
- -\$24.7 million = delays in the occupancy dates for cottages on the Maple Lane campus
- -\$24.0 million = adjusted funding for individuals with civil commitment orders
- -\$14.0 million = adjusted funding for individuals at the Transitional Care Center of Seattle
- -\$9.5 million = net savings from the closure of Larch Corrections Center

The projected ending fund balance at the end of the 2023-25 biennium is \$2.2 billion NGF-O and \$4.3 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 \$80 million NGF-O ending fund balance and \$3.0 billion in total reserves, or 8.1 percent in reserves compared to revenues and other resources.

2023-25 Omnibus Operating Budget -- 2024 Supplemental

PSSB 5950 Senate Chair

Funds Subject to Outlook

(Dollars in Millions)

	FY 2024	FY 2025	2023-25	FY 2026	FY 2027	2025-27
NGF-O Beginning Balance	5,287	5,032	5,287	2,154	687	2,154
Forecasted Revenues	32,919	34,086	67,005	35,620	37,223	72,842
February 2024 Revenue Forecast (NGF-O)	32,919	34,086	67,005	35,174	36,547	71,721
Addtl Revenue Based on 4.5% Growth Rate Assumption	0	0	0	445	676	1,121
Other Resource Changes	1,066	-263	803	-287	-301	-589
Budget Driven Revenue	0	-2	-2	18	20	38
GF-S Transfer to BSA (1%)	-314	-326	-640	-336	-349	-686
Prior Period Adjustments	84	20	104	20	20	41
Revenue Legislation	0	-4	-4	-8	-11	-19
Proposed WRPTA Transfer	0	0	0	0	0	0
Other Proposed Transfers	-29	22	-7	0	0	0
Enacted Fund Transfers	1,326	26	1,353	19	19	37
Total Revenues and Resources	39,272	38,855	73,095	37,486	37,608	74,407
Enacted Appropriations	34,173	35,632	69,804	35,998	36,683	72,681
Maintenance Level Total	570	562	1,132	570	628	1,198
Policy Level Total	-87	809	722	420	400	819
K-12 Education	51	221	273	206	207	413
Low Income Health Care & Comm Behavioral Health	-9	152	143	112	111	223
Social & Health Services	87	117	204	102	71	173
Higher Education	8	113	121	29	29	58
Corrections	8	18	26	20	20	40
All Other	60	195	254	-41	-32	-72
Compensation & Benefits	2	-7	-5	-7	-7	-15
Federal Funds Shift	-294	0	-294	0	0	0
Reversions	-415	-302	-717	-189	-183	-372
Revised Appropriations	34,240	36,701	70,941	36,799	37,528	74,327
NGF-O Projected Ending Balance	5,032	2,154	2,154	687	80	80
Budget Stabilization Account						
Beginning Balance	652	969	652	1,329	1,708	1,329
GF-S Transfer to BSA (1%)	314	326	640	336	349	686
Appropriations from BSA	-21	0	-21	0	0	0
Interest Earnings	23	34	58	43	50	93
Budget Stabilization Account Ending Balance	969	1,329	1,329	1,708	2,107	2,107
Washington Rescue Plan Transition Account						
Beginning Balance	2,100	798	2,100	798	798	798
Transfer Balance from WRPTA to GF-S	-1,302	0	-1,302	0	0	0
Washington Rescue Plan Transition Account Ending Balance	798	798	798	798	798	798
Total Reserves	6,799	4,280	4,280	3,192	2,985	2,985

2023-25 Omnibus Operating Budget -- 2024 Supplemental

PSSB 5950 Senate Chair

Funds Subject to Outlook

(Dollars in Millions)

	FY 2024	FY 2025	2023-25	FY 2026	FY 2027	2025-27
% of Reserves to Revenues and Other Resources	20.0%	12.7%		9.0%	8.1%	
NGF-O	14.8%	6.4%		1.9%	0.2%	
Budget Stabilization Account	2.9%	3.9%		4.8%	5.7%	
Washington Rescue Plan Transition Account	2.3%	2.4%		2.3%	2.2%	

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

TRANSPORTATION CORRECTION – \$76.9 MILLION NGF-O (2023-25); \$88.9 MILLION NGF-O (2025-27)

Funding is provided to account for Office of Superintendent of Public Instruction allocation of transportation funding to school districts.

K-12 STAFFING – \$49.6 MILLION NGF-O (2023-25); \$129.8 MILLION NGF-O (2025-27)

Funding is provided to modify the prototypical school staffing model and to implement 2SSB 5882 (Prototypical school staffing) which increases staff allocations for paraeducators, office supports, and noninstructional aides.

CEP EXPANSION – \$45 MILLION NGF-O (2023-25); \$45 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.

TRANSPORTATION – \$23.1 MILLION NGF-O (2023-25); \$25.6 MILLION NGF-O (2025-27)

Funding is provided for adequate and predictable student transportation as proposed in SSB 5873 (Student transportation). For McKinney-Vento homeless students, \$400 per student is provided to 32,086 students. Funding is provided in the amount of \$170,000 for Office of the Superintendent of Public Instruction (OSPI) to collect student expenditure data, \$6 million is provided to the OSPI for supplemental transportation allocations, and \$4 million is provided to OSPI to allow contract bus drivers and related staff to opt-in to benefits. Funding is provided to OSPI in the amount of \$130,000 to implement SSB 6031 (Student transportation allocation).

SPECIAL EDUCATION – \$13.5 MILLION NGF-O (2025-27); \$36 MILLION NGF-O (2025-27)

Funding is provided to increase the 15 percent enrollment limit on state special education funding to 15.6 percent. Chapter 417, Laws of 2023 (ESHB 1436) increased the cap from 13.5 percent to 15 percent.

COMPUTER SCIENCE GRADUATION COMPETENCY – \$4.0 MILLION NGF-O (2023-25); \$10 MILLION NGF-O (2025-27)

Funding is provided to implement SSB 5849 (Computer science/graduation), which creates a computer science competency graduation requirement.

Behavioral Health

Increases

OLYMPIC HERITAGE BEHAVIORAL HEALTH – \$135.9 MILLION NGF-O (2023- 25); \$123.1 MILLION NGF-O (2025-27)

Funding is provided to operate 72 beds at Olympic Heritage Behavioral Health.

OPIOID ABATEMENT– \$36 MILLION OPIOID ABATEMENT SETTLEMENT ACCOUNT (2023- 25)

Funding is provided to respond to the opioid epidemic through funding received pursuant to settlements with opioid producers, distributors, and retailers. Programs include providing medications for opioid use disorder in jails, street medicine pilots, community and school-based prevention, access to long-acting injectable buprenorphine, and grants to expand the use of the Icelandic Prevention Model in tribal communities. Funding is also provided to implement provisions of E2SSB 6109 (Children and families) to provide services to families impacted by high-potency synthetic opioids. These services are detailed in the Children, Youth, and Families highlights section.

CONTRACTED STAFFING – \$31.2 MILLION NGF-O (2023-25)

Funding is provided to maintain contracted staffing levels at WSH, ESH, and the Child Study and Treatment Center (CSTC).

STATE HOSPITAL FORENSIC CAPACITY – \$29.8 MILLION NGF-O (2023-25); \$41.4 MILLION NGF-O (2025-27)

Funding is provided to operate an additional 30 beds at Western State Hospital (WSH) and 8 beds at the Eastern State Hospital (ESH).

1915i SUPPORTIVE SUPERVISION AND OVERSIGHT – \$15 MILLION NGF-O (2023-25); \$45 MILLION NGF-O (2025-27)

Funding is provided to implement Protective Supervision and Oversight in Adult Family Home settings in accordance with rates negotiated between the Health Care Authority (HCA) and the Adult Family Home Council, and in Assisted Living Facilities. These services, previously referred to as exceptional Behavioral Health Personal Care, are subject to a 1915i state plan amendment submitted to the Center for Medicare and Medicaid Services (CMS) pursuant to legislative direction in the 2021-23 biennial budget.

988 TECHNOLOGY PLATFORMS – \$22.7 MILLION BEHAVIORAL HEALTH CRISIS RESPONSE ACCOUNT (2023-25)

Funding is provided to the Department of Health and the Health Care Authority to collaborate and implement interoperable 988 technology platforms as described in RCW 71.24.890(5)(a). This funding is subject to the conditions, limitations, and review requirements provided in section 701 of this Act.

UW BEHAVIORAL HEALTH TEACHING FACILITY – \$20 MILLION NGF-O (2023-25)

Funding is provided to support the operations of the University of Washington (UW) Behavioral Health Teaching Facility (BHTF), which is projected to open in July 2025. The facility will operate 75 long-term civil commitment beds, 25 geriatric beds, and 50 medical-surgical beds.

LONG-TERM CIVIL COMMITMENT RATE INCREASES – \$20 MILLION NGF-O (2023-25); \$37 MILLION NGF-O (2025-27)

Funding is provided to increase reimbursement rates paid to 90-day and 180-day involuntary civil commitment bed providers, provide a rate enhancement for inpatient and evaluation and treatment settings serving complex client, and to increase the number of civil conversion patients served in community settings.

MAPLE LANE PHASE 1 – \$15.6 MILLION NGF-O (2023- 25); \$21.3 MILLION NGF-O (2025-27)

Funding is provided to backfill loss of assumed federal funding that the Department of Social and Health Services will not be able to receive because the Oak Cottage was determined to be an Institution of Mental Disease (IMD).

COMMUNITY BEDS AT OLYMPIC HERITAGE BEHAVIORAL HEALTH – \$1.1 MILLION NGF-O (2023- 25); \$28 MILLION NGF-O (2025- 27)

Funding is provided for the Health Care Authority to survey providers and release a request for proposals for forty beds of community behavioral health capacity at Olympic Heritage Behavioral Health Hospital (OHBH) and, beginning in March 2025, to contract for those forty beds. HCA must prioritize providers able to address the needs of adults with a history or likelihood of criminal legal involvement to reduce the number of people with behavioral health or other diagnoses accessing treatment through the criminal legal system.

Savings or Decreases

RESIDENTIAL TREATMENT FACILITY (RTF) DELAYS – \$24.7 MILLION NGF-O (2023-25); \$1.3 MILLION NGF-O (2025-27)

Savings are achieved due to delays in the occupancy dates for the Baker and Chelan cottages at the Maple Lane campus and the Brockmann campus.

LONG-TERM CIVIL COMMITMENT BED CAPACITY – \$24 MILLION NGF-O SAVINGS (2023-25); \$11 MILLION NGF-O SAVINGS (2025-27)

Funding is adjusted to align with projected expenditures for individuals on 90-day to 180-day civil commitment orders who are served in community settings.

Higher Education

Increases

WASHINGTON COLLEGE GRANT AND COLLEGE BOUND SCHOLARSHIP CASELOAD ADJUSTMENTS – \$89 MILLION NGF-O (2023-25); \$146 MILLION NGF-O (2025-27)

Funding is provided at maintenance level for Washington College Grant (WCG) and College Bound Scholarship (CBS) adjustments based on the February 2024 caseload forecast and the 56-65 percent median family income (MFI) award levels amended in the 2023-25 biennial operating budget. Funding is assumed in the outlook at policy level for WCG and CBS adjustments based on the 56-65 percent MFI award levels amended in the 2023-25 biennial operating budget.

MEDICAL SUPPORT – \$65 MILLION NGF-O (2023-25)

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

FINANCIAL AID – \$12 MILLION NGF-O (2023-25); \$6.6 MILLION NGF-O (2025-27)

Funding is provided to: 1) extend student eligibility for the WCG, CBS, and Passport to Careers (PTC) programs, pursuant to Senate Bill 5904 (Financial aid terms); 2) the Student Achievement Council to support eligible students in the PTC, Washington Award for Vocational Excellence, and National Guard Postsecondary Education Grant financial aid programs; and 3) the Evergreen State College to establish the Shelton Promise pilot program to provide admission and free tuition for two cohorts of Shelton School District high school graduates.

NEW ENROLLMENTS/PROGRAMS – \$4 MILLION NGF-O (2023-25); \$8 MILLION NGF-O (2025-27)

Funding is provided to: 1) the University of Washington to expand the Regional Initiatives in Dental Education (RIDE) program at the School of Dentistry; 2) Eastern Washington University to develop a Post-Baccalaureate Dental Therapy Certificate; 3) Western Washington University to expand the undergraduate electrical and computer engineering program; and 4) the State Board for Community and Technical Colleges to support additional enrollments for Career Launch programs.

Health Care and Public Health

Increases

MEDICAID TRANSFORMATION PROJECT – \$390.7 MILLION TOTAL FUNDS (2023-25); \$834.8 MILLION TOTAL FUNDS (2025-27)

Funding is provided for the renewal of the Medicaid Transformation Project. Under this federal waiver project, the Health Care Authority, in collaboration with community and state agency

partners, will create and continue to develop projects, activities and services aimed at improving Washington's health care system, such as supportive housing and employment, health-related social needs programs, and reentry services.

PROGRAM INTEGRITY – \$77 MILLION NGF-O (2023-25)

Funding is provided to partially restore savings from unrealized program integrity activity in the 2023-25 budget. Program integrity activities help ensure state and federal dollars are spent appropriately and prevent fraud and waste. Beginning January 1, 2024, savings assumptions are reduced to reflect one percent savings from program integrity activity recoveries from managed care plans, as reflected in managed care contracts.

GRADUATE MEDICAL EDUCATION DIRECT PAYMENTS – \$69 MILLION TOTAL FUNDS (2023- 25)

Funding is provided to create and implement multi-disciplinary and family medicine graduate medical education (GME) programs in cooperation with UW Medicine and Family Medicine Residency Network to supplement GME programs in the state.

PUBLIC HEALTH CLOUD TECHNOLOGY – \$16 MILLION NGF-O (2023-25)

Funding is provided to maintain the current public health technology infrastructure in a cloud-based environment. The Department of Health (DOH) must develop a plan to identify efficiencies and funding strategies for the 2025-27 biennium. DOH must also develop a road map identifying systems that will be modernized, consolidated, migrated, or implemented on the cloud. This information must be submitted to the Office of the Chief Information Officer by October 1, 2024.

MATERNAL HEALTH OUTCOMES – \$6 MILLION NGF-O (2023- 25); \$17.4 MILLION NGF-O (2025-27)

Funding is provided to improve maternal health outcomes by aligning eligibility requirements for pregnant people and children at 210 percent of the federal poverty level, creating a post-delivery and transitional care program for people with substance use disorder, and for updating the maternity support services program (2E2SSB 5580). Funding is increased for the Substance Using Pregnant Person (SUPP) program; and is also provided for doula services and for the creation and design of an implementation plan for a statewide doula hub and referral system.

Savings or Decreases

FEDERAL MEDICAID MATCH CHANGES – \$40.6 MILLION (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 enhance FFP by 2.5 percent through September 30, 2023 and 1.5 percent through December 31, 2023 for certain populations. The enhancement ended December 31, 2023. This savings includes the impact for the Health Care Authority, physical and behavioral health.

Long-Term Care, Developmental Disabilities

Increases

COMPLEX BEHAVIORAL HEALTH NEEDS – \$19 MILLION NGF-O (2023-25); \$21 MILLION NGF-O (2025-27)

Funding is provided to establish a 12-bed psychiatric residential treatment facility for youth aged 12 to 18 with intellectual and developmental disabilities who also have significant behavioral health needs.

GOSH PROGRAM EXPANSION – \$4 MILLION NGF-O (2023-25); \$11 MILLION NGF-O (2025-27)

Funding is provided to expand the Governor's Opportunity for Supportive Housing (GOSH) program to serve an additional 175 clients and to increase the rental subsidy and wraparound supports to \$1,400 and \$1,000, respectively.

CASELOAD REDUCTION – \$539,000 NGF-O (2023-25); \$4 MILLION NGF-O (2025-27)

Funding is provided for case management staffing to reduce the case management ratio from 75 clients per case manager to 68 clients per case manager by the end of FY 2027.

Savings or Decreases

TRANSITIONAL CARE CENTER OF SEATTLE – \$14 MILLION NGF-O (2023-25)

Funding is reduced for the Transitional Care Center of Seattle due to a slower ramp-up of clients than was originally estimated in the 2023-25 biennial budget.

Economic Services

Increases

INFORMATION TECHNOLOGY – \$54.8 MILLION TOTAL FUNDS (2023-25); \$1.4 MILLION NGF-O (2025-27)

Funding is provided to continue Information Technology (IT) enhancements, including continuation of the Integrated Eligibility and Enrollment IT project; the transition of the Automated Client Eligibility System (ACES) mainframe to cloud technologies; full integration of the Asset Verification System into ACES; and increased ACES maintenance and operation support.

SUMMER FOOD PROGRAM – \$12.2 MILLION NGF-O (2023-25); \$6.9 MILLION NGF-O (2025-27)

Funding is provided to implement the Summer Electronic Benefit Transfer Program, which will provide a monthly food benefit of \$40 per eligible child during the summer months. This program will support over 500,000 Washington children each summer.

Department of Children, Youth, and Families

Increases

INFORMATION TECHNOLOGY – \$25.5 MILLION TOTAL FUNDS (2023-25)

Funding is provided for feasibility planning, procurement, and initial stages of the Comprehensive Child Welfare Information System and the Social Service Payment System replacement projects.

EARLY LEARNING RATE INCREASES – \$19.3 MILLION TOTAL FUNDS (2023-25); \$30.9 MILLION NGF-O (2025-27)

Funding is provided to increase the Working Connections Child Care (WCCC) infant rate enhancement from \$90 to \$300 per month and the non-standard hours bonus from \$135 to \$300 per month. Funding also supports a 6 percent rate increase for Early Childhood Education and Assistance Program (ECEAP) school day slots and a 10 percent rate increase for working day slots. These rate increases are effective July 1, 2024.

HIGH-POTENCY SYNTHETIC OPIOID RESPONSE – \$8.0 MILLION TOTAL FUNDS (2023-25); \$4.1 MILLION NGF-O (2025-27)

Funding is provided to implement the provisions of E2SSB 6109 (Children and families), including contracted childcare and home visiting slots available to families potentially at risk of high-potency synthetic opioid exposure; a program to incorporate third-party safety plan participants into family safety planning; and a program for in-home parenting services. Funding also supports a pilot program to provide child welfare workers with direct support from public health nurses.

Corrections & Other Criminal Justice

Increases

DISABILITY RIGHTS WASHINGTON TRANSGENDER RESOURCES – \$7.7 MILLION NGF-O (2023-25); \$4.5 MILLION NGF-O (2025-27)

Funding is provided for a one-time settlement payment in FY 2024, ongoing monitoring, one-time training in FY 2025, and staffing to deliver gender-affirming medical and mental health care treatments and services.

COMMUNITY SUPERVISION STAFFING – \$1 MILLION NGF-O (2023-25); \$10.8 MILLION NGF-O (2025-27)

Funding is provided to phase in 45 additional community corrections officers by December 2025 to reduce staff caseloads who are responsible for individuals under supervision that are convicted of violent crimes.

Savings or Decreases

LARCH CORRECTIONS CENTER (LCC) CLOSURE & REINVESTMENTS – \$9.5 MILLION NGF-O (2023-25); \$8.7 MILLION NGF-O (2025-27)

Funding is removed given the closure of LCC prison in FY 2024 by the Department of Corrections. Savings are reinvested to maintain the facility and assets in warm closure, to re-open six prison living units that were closed in the 2021-23 biennium, to redistribute incarcerated individual direct variable costs, to add staffing at other prison facilities, and for a mobile dental unit staffing team. A task force is also created to identify, plan, and make recommendations on the future use of the LCC in Yacolt, with a report due by June 30, 2025.

Housing and Homelessness

Increases

LOCAL HOUSING PROGRAMS – \$20 MILLION NGF-O (2023- 25)

Funding is provided for grants to local governments to prevent the closure of affordable housing and homelessness programs due to declining document recording fee revenue. The Department of Commerce will prioritize grants for local emergency shelter and transitional housing programs at imminent risk of closure.

HOMELESSNESS ASSISTANCE – \$11.9 MILLION NGF-O (2023- 25); \$2 MILLION NGF-O (2025-27)

Funding is provided for grants to cities, counties, or nonprofits to support individuals in need of emergency housing assistance, for grants to provide housing assistance for survivors of human trafficking, and for a grant to an encampment in Tukwila. Funding is also provided for shelter capacity and a variety of other programs that serve individuals experiencing homelessness.

Other Human Services

Increases

ELECTRONIC HEALTH RECORDS – \$147.3 MILLION TOTAL FUNDS (2023-25)

Funding is provided for the statewide electronic health records project for staffing, planning, design, and architecture for the foundational system, which must follow oversight requirements in section 701 of this Act. Funding is also included for staffing resources at the Department of Corrections, Department of Social and Health Services, and the Health Care Authority.

APPRENTICESHIP PROGRAMS – \$7.2 MILLION TOTAL FUNDS (2023-25)

Apprenticeship programs within the Department of Labor and Industries (LNI) are intended to expand the workforce of various trades. The Senate Chair proposal provides \$6 million for journey level electrical apprenticeships, which doubles the investment from the 2023-25 biennial budget. Funding is also provided for apprenticeship premiums, incarcerated pre-apprenticeship support, and other programs within the department.

Natural Resources

Increases

CLIMATE COMMITMENT ACCOUNTS – \$279.6 MILLION (2023-25)

Funding is provided for a variety of grants and assistance for climate and clean energy related services and projects. Funding from the various accounts created under the Climate Commitment Act (CCA) are appropriated in the operating budget as well as the capital and transportation budgets. The operating budget appropriates these funds in several agencies. See the list in the appendix for details within each agency receiving CCA funding.

General Government

Increases

INFORMATION TECHNOLOGY POOL – \$26.5 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 5 discreet projects that must follow oversight requirements in section 701 of this Act and as shown in the LEAP omnibus document, IT-2024, dated February 18, 2024.

ONE WASHINGTON – \$95.3 MILLION TOTAL FUNDS (2023-25)

Funding is provided for the OneWA Agency Financial Reporting System replacement (phase 1A) by June 30, 2025, which must follow oversight requirements in section 701 of this Act. 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.

Other Changes

Appropriations in Other Legislation

Increases

BUDGET STABILIZATION ACCOUNT – \$21.1 MILLION

Specific appropriation is made in SSB 6100 (Budget stabilization account), for the portion of wildfire suppression costs that occurred after the effective date of the Governor's declaration of a state of emergency on August 19, 2023. The total estimated cost of wildfire suppression in FY 2024 is \$150.6 million.

Revenue-Related Bills

(Table on following page.)

Revenue Legislation
Funds Subject to Outlook
(Dollars in Millions)

	2023-25	2025-27	4-Yr Total
Other Legislation			
6303 - Energy Storage Manufacturing	0.0	-7.7	-7.7
6038 - Child Care Tax Preference	-2.4	-5.2	-7.6
5902 - State Park System/Accounts	-1.1	-2.3	-3.4
6175 - Existing Structures/Tax	0.0	-2.1	-2.1
6087 - Fire Srv. Training Account	-0.6	-1.3	-1.9
5986 - Out-Of-Network Health Costs	0.0	0.0	0.0
Total	-4.1	-18.6	-22.7

Fund Transfers and Budget Driven Revenues

Funds Subject to Outlook

(Dollars in Millions)

	2023-25	2025-27	4-Yr Total
Fund Transfers In Budget Bill			
Wildfire Resp, Forest Restoratn, & Comm Resilience (GF-S)	-23.4	0.0	-23.4
Motor Vehicle Account (GF-S)	-14.0	0.0	-14.0
Disaster Response Account (GF-S)	-6.7	0.0	-6.7
Death Investigations Account (GF-S)	-3.0	0.0	-3.0
Local Government Archives Account (GF-S)	-1.9	0.0	-1.9
Long-Term Services and Supports Trust Account (GF-S)	1.7	0.0	1.7
Education Legacy Trust Account (WA Stdnt L-S)	40.0	0.0	40.0
SubTotal	-7.3	0.0	-7.3
Budget Driven Revenue			
Liquor Control Board (Marijuana)	-0.3	-0.4	-0.7
Marijuana Distribution Changes	0.0	0.1	0.1
Lottery	0.0	0.3	0.3
Liquor Control Board (Liquor)	-2.2	37.8	35.6
SubTotal	-2.5	37.8	35.3
Total	-13.9	19.1	5.2

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Funds Subject to Outlook
(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total	NGF-O
<i>K-12 Education</i>			
Transportation Utilization	76,891	76,891	165,754
Prototypical School Staffing	49,607	49,607	179,430
K-12: Student Meals (CEP)	45,000	45,000	90,000
Other Increases	28,562	30,049	44,379
Predictable Student Transportation	19,033	19,033	44,701
K-12: Special Education	17,584	17,584	54,749
Tribal and Charter Enrichment	11,128	11,128	11,128
Other Savings	-5,200	-5,200	-5,200
<i>K-12 Education Total</i>	242,605	244,092	584,941
<i>Higher Education</i>			
Other Increases	13,819	14,174	29,426
Financial Aid Terms	8,280	8,280	8,280
Health Care Workforce/Training	3,151	3,415	9,251
STEM & Related Fields	1,595	1,595	4,464
College Grant Award Levels	0	0	31,591
Other Savings	0	-40,000	0
<i>Higher Education Total</i>	26,845	-12,536	83,012
<i>Behavioral Health</i>			
Olympic Heritage Behavioral Health	137,199	137,199	288,600
State Hospital Beds, Staffing, & Facility Support	66,693	67,926	109,881
Behavioral Health Teaching Facility	20,000	20,000	20,000
Provider Rates & Reimbursements	19,652	25,506	57,424
Maple Lane Campus	15,558	15,558	36,794
Behavioral Health Personal Care	15,251	33,988	60,234
Opioid & Other SUD Response	10,614	51,982	19,637
Other Increases	9,265	7,764	21,724
Trueblood Diversion Programs	8,000	8,000	24,693
PACT Teams	4,863	5,768	7,265
Other Savings	-55,389	-112,429	-76,076
<i>Behavioral Health Total</i>	251,706	261,262	570,176
<i>Health Care & Public Health</i>			
Restore Program Integrity Savings	107,000	345,000	107,000
UW Hospital Support	65,000	65,000	65,000
PHE Post-Eligibility Review	8,036	17,216	9,101
Health Care: Other Increases	7,665	101,027	22,022
Public Health: Other Increases	7,005	8,719	12,488
Provider Rates & Reimbursements	6,337	18,684	19,845
Health Care for Uninsured Adults	3,720	3,720	8,880
Medicaid Transformation Project	124	390,890	665
Fees to Maintain Services	0	13,630	0
Credentialing Timelines	0	3,172	0
Other Savings	-30,000	-96,000	-30,000

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	2023-25		4-Yr Total
	NGF-O	Total	NGF-O
<i>Health Care & Public Health Total</i>	174,887	871,058	215,000
<i>Children, Youth, & Families</i>			
Other Increases	12,116	18,456	37,829
Provider Rates & Reimbursements	11,696	17,872	56,727
Echo Glen Security & Cottages	10,262	10,262	15,750
Legal Settlements	5,044	5,762	11,146
Federal Funding Adjustment	0	47,600	0
Other Savings	-1,809	-1,835	-1,769
<i>Children, Youth, & Families Total</i>	37,309	98,117	119,683
<i>Long Term Care & DD</i>			
Lake Burien RTF - Complex Needs	12,318	15,252	31,970
Other Increases	2,285	17,219	4,894
Provider Rates & Reimbursements	1,282	2,745	3,975
Caseload Ratio Reduction	548	972	4,620
WA Cares Fund	0	7,507	0
Transitional Care Center	-13,841	-27,904	-13,841
<i>Long Term Care & DD Total</i>	2,592	15,791	31,617
<i>Housing & Homelessness</i>			
Support for Local Housing Programs	20,000	20,000	20,000
Other Increases	10,542	15,542	10,724
Housing Vulnerable Populations	7,332	7,408	20,069
Low-Income Household Energy Assistance	0	150,000	0
<i>Housing & Homelessness Total</i>	37,874	192,950	50,793
<i>Corrections and Other Criminal Justice</i>			
Other Increases	21,092	17,190	40,401
DOC Health Care	7,752	7,752	13,174
Fentanyl and Contraband Detection	5,070	5,070	15,444
Multijurisdictional Task Forces	4,000	4,000	12,000
Sentencing Alternative Services	3,979	3,979	8,202
Criminal Justice Training & Certification	3,436	4,178	8,486
Sex Offender Assessment & Treatment	2,966	2,966	8,051
Reduce Solitary Confinement	2,513	2,513	7,655
Community Supervision	1,000	1,000	11,779
Auto Theft Prevention AC Authority	0	7,000	0
Other Savings	-705	-705	-705
Larch Closure Adjustment	-9,542	-9,542	-18,248
<i>Corrections and Other Criminal Justice Total</i>	41,561	45,401	106,238
<i>Other Human Services</i>			
Food Assistance & Related	31,848	44,271	42,729
Other Increases	8,911	28,815	9,544
Apprenticeships & Supports	6,812	7,322	6,894

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	2023-25		4-Yr Total
	NGF-O	Total	NGF-O
Support for Refugees & Other Recent Arrivals	6,120	6,120	6,243
Crime Victims Compensation Benefits	5,731	5,418	5,731
Community Services Wait Times	3,603	4,932	10,652
Veterans Homes Operating Costs	2,037	2,037	3,007
Federal Funding Adjustment	0	21,392	0
Other Savings	0	-12,616	0
Other Human Services Total	65,062	107,691	84,800
Natural Resources			
Forest Health & Wildfire Protection	29,463	47,361	30,091
Energy & Climate	14,996	71,529	25,115
Other Increases	14,295	85,935	23,855
Salmon Production, Habitat, & Recovery	5,070	19,800	11,708
Invasive Species	2,608	4,959	2,608
Federal Funding Adjustment	0	73,431	0
Water Quality/Availability	0	16,691	0
Other Savings	-625	-1,370	-625
Natural Resources Total	65,807	318,336	92,752
Information Technology			
Central Services: OFM	53,584	77,954	54,058
Client Benefit Eligibility & Access (IT)	19,823	55,599	21,189
Public Health Data Systems	15,953	28,953	15,953
IT Pool	14,524	26,473	14,524
Electronic Health Records	13,036	147,328	13,036
Other Increases	11,036	61,572	17,640
Child Welfare Information System	10,000	20,000	10,000
OMNI Sentencing Calculation Module	7,043	7,043	9,384
WA Caregiver Application Portal	2,562	3,540	5,105
OSOS - IT Modernization	741	741	2,223
OneWashington	0	101,963	0
Information Technology Total	148,302	531,166	163,112
State Employee Compensation (Excl. Higher Ed.)			
Updated SEBB Rate	24,633	24,633	88,115
Agency Specific Salary Items	5,988	8,517	12,515
Other Increases	544	1,340	1,280
Updated PEBB Rate	-7,194	-12,771	-21,582
State Employee Compensation (Excl. Higher Ed.) Total	23,971	21,719	80,328
Higher Education Employee Compensation			
Other Increases	71	101	213
Updated PEBB Rate	-3,679	-10,630	-11,037
Higher Education Employee Compensation Total	-3,608	-10,529	-10,824

Shifts To/From Capital Budget or Federal Funds

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(Dollars in Thousands)

	2023-25		4-Yr Total
	NGF-O	Total	NGF-O
CSFRF for State Agency Allocation	0	250,000	0
FMAP	-40,634	0	-40,634
DSH Payments	-72,814	0	-149,283
CSFRF Fund Swap	-163,422	0	-163,422
Shift Programs from Operating to Capital	-252,000	-252,000	-504,000
Shifts To/From Capital Budget or Federal Funds Total	-528,870	-2,000	-857,339
All Other Policy Changes			
Cannabis Revenue Changes	56,108	-472	128,032
Appropriations into Other Accounts	39,450	47,950	43,989
Other Increases	38,560	77,638	57,403
Judicial: Other Increases	10,210	22,319	12,758
Central Services: All Other	8,698	14,554	18,988
Disaster Response Account	0	723,546	0
Federal Funding Adjustment	0	291,463	0
Andy Hill CARE Fund Authority	0	10,514	0
Other Savings	-17,000	-17,000	-34,000
All Other Policy Changes Total	136,026	1,170,512	227,170
Grand Total	722,069	3,853,030	1,541,458

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