2025-27 Omnibus Operating Budget

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Health Care Auth-Medical Assistance

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
Total Policy Changes	**472,842**	**16,637**	**53,506**
Policy -- Other Total	**457,589**	**8,625**	**53,506**
Medicaid Access Program	98,496	111	63,385
MTP - Comm Information Exchange	-1,834		
SNF & Rehab Network Adequacy	91	48	43
Ambulance Quality Assurance Fee	0		
Adult Dental Services	-38,022	-10,694	-27,328
Case Management Transition Pilot	200	200	
COVID-19 Rates	-26,250	-7,931	-18,319
Dentist Link	100	100	
Ancillary Hospital Services	-4,683	-1,592	-3,091
Statewide Electronic Health Records	1,637	379	1,258
Statewide Electronic Health Rec DOC	927		927
Statewide EHR - Foundational System	126,805	25,158	101,647
Govt. Efficiency - Goods & Services	-2,660	-1,400	-1,260
Govt. Efficiency - Management	-12,346	-6,500	-5,846
Govt. Efficiency - Contracts	-16,144	-8,500	-7,644
Govt. Efficiency - Travel	-330	-174	-156
Health Homes	41,503	15,035	26,468
Children's Dental Services	-27,908	-13,628	-14,280
Health Care Entity Registry	100	100	
Hospital Grants	300	300	
988 Tech Platform Planning	3,182		1,572
988 Tech Platform Planning DOH	1,034		1,034
Laboratory Rates	-33,521	-10,423	-23,098
Indian Health Improvement Reinvest.	7,500		
Supported Housing Services	-4,324	-4,324	
Supported Employment Services	-4,016	-4,016	
Lapse - 5124 SNF & Rehab Netwk Adeq	-91	-48	-43
Governor Veto - 988 Tech Platfr DOH	-1,034		-1,034
Governor Veto - St Elec Hlt Rec DOC	-927		-927
Primary Care VBP	100	50	50
Katie Beckett 1115 Waiver	-10,484	-5,242	-5,242
CMS Eligibility Solution	1,446	660	786
MAGI Post-Eligibility Review	154	46	108
CMS Rule Alignment	980	490	490
Traditional Health Care Practices	330	165	165
Language Access Providers Agreement	2,251	1,013	1,238
AHE Service Delivery Change Cost	23,960	11,980	11,980
Contract Increases	1,004	502	502
PAL and PCL Funding Model	244	42	40
Newborn Screening Fee Increase	98	43	55
WA Cares Maintenance and Operations	9,514		
ProviderOne - Operation/Maintenance	210	55	155
MTP - MQIP Payments	-81		
MTP - Accountable Comm of Health	265,592		
MTP - Long-Term Supports	-1,276		

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Health Care Auth-Medical Assistance

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
MTP - Foundational Comm Supports	119,172		
MTP - AH&H and Rent Supports	30,272		
MTP - Reentry Services	76,490	10,386	66,104
Postpartum Coverage	-7,426	-3,906	-3,520
Universal Health Care Commission	-250	-284	34
MCO Physical Health Rates	-106,222	-32,113	-74,109
Health Care Cost Board	-768	-1,152	384
Cannabis Revenue Distributions	0	70,173	
Adult Chiropractic Coverage	-27,448	-6,972	-20,476
Adult Acupuncture Coverage	-19,058	-4,841	-14,217
Durable Medical Equipment	-9,000	-4,671	-4,329
Policy -- Comp Total	**13,846**	**6,654**	**0**
Policy -- Transfer Total	**0**	**0**	**0**
Policy -- Central Svcs Total	**1,407**	**1,358**	**0**
2025-27 Policy Level	**31,434,165**	**6,535,946**	**18,052,948**
Difference from 2023-25	5,416,608	705,600	3,256,063
% Change from 2023-25	20.8%	12.1%	22.0%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**31,434,165**	**6,535,946**	**18,052,948**
Medicaid Policy Step Reduction Total	**-341,502**	**-118,587**	**-222,915**

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Health Care Auth-Community Behavioral Health

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid	Opioid Abatement Settlement Account
Total Policy Changes	**77,175**	**-28,873**	**64,085**	**-19,326**
Policy -- Other Total	**73,281**	**-30,762**	**64,085**	**-19,404**
Supp. Employment Transition	-478	-478		
Children in Crisis	454	190	264	
1915i CBHS Services	143,323	72,455	70,868	
Crisis Relief Facility Grants	15,398			
Crisis Response Vans	1,000			
Alternatives to Arrest and Jail	-700	-700		
BH Occupational Therapy	300	300		
BHASO Jail Services	-458	-458		
Behavioral Health Housing	-5,344	-5,344		
BH Housing Targeted Grants	-444	-444		
Behav. Heath Housing Fund Shift	0	-3,500		
Rural Behavioral Health Pilot	300	300		
SUD Regional Administration	-1,400	-1,400		
Recovery Residences	-1,000	-400		-600
CCBHC Bridge Funding	-500	-500		
Call Centers	7,782		7,782	
Volunteer Counseling Services	300	300		
Assisted Outpatient Treatment	-1,470	-1,470		
Certified Peer Specialists	0	-1,172	1,172	
PPW Residential	-3,406	-2,270	-1,136	
Community Beds at OHBH	-12,798	-16,255	3,457	
Controlled Sub.Treatment Admin	-1,168		-222	-946
Cannabis Proviso	-2,576			
Tribal Prevention and Tx Grants	1,176			-15,638
Prescription Opioid Education	-916		192	-1,108
Stanwood Commitment Facility Beds	-3,676	-1,627	-2,049	
Outreach/Intensive Case Management	-9,800	-9,800		
Children's Long-Term Inpatient Prog	-9,340	-4,670	-4,670	
High Intensity OUD Treatment Svcs	-1,500			-1,500
Short-Term BH Housing Support	-676	-676		
TB Phase 4: Crisis Stab. & Housing	1,338	1,338		
TB Phase 4: Forensic HARPS	16,723	16,723		
TB Phase 4: Forensic PATH	7,646	7,646		
TB Phase 4: OCRP	1,296	1,296		
TB Phase 4: Global Leasing	1,729	1,729		
Certified Comm BH Clinics Develpmnt	886	236		
RNP and LEAD Evaluation	97	97		
Adult and Youth Mobile Crisis Teams	0	-20,000		
ITA Appointed Counsel	962	962		
Jail BH Medications	258	-1,872	130	
Law Enforcement Assisted Diversions	-1,000	-500		-500
Long-Term Rate Enhancements	-4,928	-6,384	1,456	
Public Health Dispensing Machines	-600	-600		

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Health Care Auth-Community Behavioral Health

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid	Opioid Abatement Settlement Account
Medical Assistance Re-Procurement	534	394	140	
MCO Behavioral Health Rates	-27,709	-9,158	-18,551	
North Sound Crisis Stabilization	300	300		
State Hospital ITA Judicial Costs	650	650		
Peer Support Specialist	1,160	876	284	
Pediatric Transitional Care	2,000			2,000
Health Engagement Hubs	-500			-500
Emergency Dept MOUD	758		570	188
Trueblood Programs- Underspend	-5,000	-5,000		
Trueblood Diversion Programs	-1,600	-1,600		
SUD Transitional Housing/Svcs	200	200		
Thurston County ITA Judicial Costs	381	381		
UW 90/180 Beds	3,518		3,518	
BH Homeless Respite Care	-4,498	-4,498		
Community & School Prevention	-424	-3,000		
Tribal Opioid Fentanyl Campaign	-800			-800
Long-Term Civil Commitment Beds	-32,479	-33,359	880	
Policy -- Comp Total	**3,894**	**1,889**	**0**	**78**
Policy -- Transfer Total	**0**	**0**	**0**	**0**
Policy -- Central Svcs Total	**0**	**0**	**0**	**0**
2025-27 Policy Level	**5,986,679**	**2,370,526**	**3,139,388**	**77,463**
Difference from 2023-25	373,822	94,921	302,282	-22,174
% Change from 2023-25	6.7%	4.2%	10.7%	-22.3%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**	**0**
Grand Total	**5,986,679**	**2,370,526**	**3,139,388**	**77,463**
Medicaid Policy Step Reduction Total*	**-45,299**	**-17,725**	**-26,628**	**-946**

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DSHS - Administration and Supporting Services

Dollars in Thousands

Title	Total	GF-S	GF-Federal Medicaid
Total Policy Changes	**228,697**	**137,193**	**28,066**
Policy -- Other Total	**-13,079**	**-15,303**	**-4,242**
Children in Crisis	437	276	
Division Reductions	-13,500	-9,000	-2,250
Statewide Electronic Health Records	10,770	931	
Gartner Subscription	-818	-548	
Govt. Efficiency - Goods & Services	-54	-40	
Govt. Efficiency - Management	-8,466	-5,780	-1,648
Govt. Efficiency - Travel	-536	-408	
Language Access Providers Agreement	1,374	866	
Admin Savings	-2,286	-1,600	-344
Policy -- Comp Total	**5,702**	**5,702**	**0**
Policy -- Transfer Total	**236,074**	**146,794**	**32,308**
Policy -- Central Svcs Total	**0**	**0**	**0**
2025-27 Policy Level	**402,001**	**249,855**	**54,465**
Difference from 2023-25	223,538	135,985	27,966
% Change from 2023-25	125.3%	119.4%	105.5%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**402,001**	**249,855**	**54,465**

Assume 50% GF-State Medicaid Match on Admin/Efficiency Reductions		**-4,242**	**-4,242**

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DSHS DD - Community Services

Dollars in Thousands

Title	Total	GF-S	GF-Federal Medicaid
Total Policy Changes	**92,573**	**50,552**	**41,566**
Policy -- Other Total	**81,998**	**30,732**	**50,838**
Children in Crisis	440	236	204
Community Supports for Children	-2,944	-1,448	-1,496
Civil Transition Program - 5440	-7,511	-5,510	-2,001
Community Residential Services	-522	-296	-226
Community Residential Rates	42,634	21,444	21,190
Waiver Service Rates	9,866	5,978	3,888
Waiver Service Utilization	5,006	2,502	2,504
Caseload Ratios	-968	-548	-420
DSHS Overpayments	24	24	
Special Education Services	-1,045	-523	-522
CMS HCBS Access Rule	3,302	1,849	1,453
Mandatory Workload Adjustments	-19,457	-10,993	-8,464
WA Cares/Medicaid	-2,050	-902	-1,148
Paper to Electronic Workflows	-1,998	-1,130	-868
Community Respite	516	258	258
Enhanced Case Management Ratios	-1,722	-972	-750
Assisted Living Bridge Rate	920	408	512
Govt. Efficiency - Equipment	-552	-284	-268
Govt. Efficiency - Goods & Services	-2,352	-1,214	-1,138
Govt. Efficiency - Management	-14,126	-6,652	-7,474
Govt. Efficiency - Travel	-1,418	-732	-686
Professional Guardians	-700	-350	-350
Medicaid Bed Fee Reimbursement	924		496
Communications Staff	-772	-362	-410
Adjust CDE Rates	112,474	49,770	62,704
AFH Bargaining	32,980	14,768	18,212
Agency Parity	8,815	3,901	4,914
CDE Administrative Rate	6,528	2,889	3,639
CMS Eligibility Changes	2,710	1,518	1,192
Meaningful Day Service	-28,654	-12,658	-15,996
No Paid Service Caseload Management	-17,598	-9,944	-7,654
Program Underspend	-50,000	-25,000	-25,000
Admin Savings	-1,592	-876	-716
Agency Provider Admin Rate	1,465	648	817
Transitional Care Management	-2,816	-1,408	-1,408
RHC Transitions to Community	12,191	6,341	5,850
Policy -- Comp Total	**30,249**	**30,222**	**0**
Policy -- Transfer Total	**-19,674**	**-10,402**	**-9,272**
Policy -- Central Svcs Total	**0**	**0**	**0**
2025-27 Policy Level	**5,507,113**	**2,718,969**	**2,781,638**
Difference from 2023-25	693,523	378,324	344,871
% Change from 2023-25	14.4%	16.2%	14.2%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**5,507,113**	**2,718,969**	**2,781,638**
Medicaid Policy Step Reduction Total	**-158,797**	**-81,802**	**-76,995**

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DSHS DD - Residential Habilitation Services

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
Total Policy Changes	**35,385**	**33,029**	**2,314**
Policy -- Other Total	**-4,112**	**-7,092**	**2,938**
Institution Vehicle Replacement	-294	-148	-146
Federal Funding Adjustment	10,000		10,000
Fircrest Nursing Facility Lease	2,442	1,221	1,221
Rainier School	-15,170	-7,075	-8,137
Child Ed Proviso	-990	-990	
Governor Veto - Rainier Sch Study	-100	-100	
Policy -- Comp Total	**40,883**	**40,883**	**0**
Policy -- Transfer Total	**-1,386**	**-762**	**-624**
Policy -- Central Svcs Total	**0**	**0**	**0**
2025-27 Policy Level	**584,295**	**308,074**	**256,720**
Difference from 2023-25	29,960	28,345	1,602
% Change from 2023-25	5.4%	10.1%	0.6%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**584,295**	**308,074**	**256,720**

Medicaid (Full or Partial) Policy Step Reduction Total	**-15,464**	**-7,223**	**-8,283**

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DSHS - Long-Term Care

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
Total Policy Changes	**842,104**	**233,164**	**346,273**
Policy -- Other Total	**856,983**	**226,733**	**367,633**
Counsel: Long Term Care	1,566		1,566
Civil Transition Program - 5440	-13,030	-7,871	-5,159
Caseload Ratios	-70	-34	-36
DSHS Overpayments	76	76	
Long-Term Services Trust	4,722		
Memory Care Services	438		
CMS HCBS Access Rule	5,608	2,803	2,805
Duals Integration and PACE	290	145	145
WA Cares Operations	145,229		
WA Cares IT	24,848		
Mandatory Workload Adjustments	-28,165	-14,183	-13,982
Federal Funding Adjustment	12,000		12,000
AAA Case Management	-6,742	-3,356	-3,386
Adult Family Home Licensing Fees	0	-18,617	
AFH Fund Balance	0	-250	
ALF Fund Balance	0	-981	
Assisted Living Licensing Fees	0	-21,818	
WA Cares/Medicaid	-11,640	-5,122	-6,518
Paper to Electronic Workflows	-891	-594	-297
Nursing Home Rate Increase	74,464	35,436	39,028
Assisted Living Bridge Rate	37,372	17,494	19,878
Emergency Preparedness	-520	-260	-260
Enhanced Service Facilities	-6,000	-3,000	-3,000
Transitional Care Center of Seattle	57,916	28,957	28,959
Residential Care Services	-798	-400	-398
Case Management Ratios	-10,566	-5,284	-5,282
Govt. Efficiency - Equipment	-322	-226	-96
Govt. Efficiency - Goods & Services	-142	-76	-66
Govt. Efficiency - Management	-22,862	-13,533	-9,329
Govt. Efficiency - Travel	-1,902	-996	-906
NH Caseload Reduction	-25,844	-12,343	-13,501
NH Transitions to Community	13,645	6,458	7,187
Rental Subsidy Base Adjustment	5,232	5,232	
Medicaid Bed Fee Reimbursement	19,519		10,348
Communications Staff	-1,854	-866	-988
Adjust CDE Rates	256,587	113,540	143,047
AFH Bargaining	266,153	118,509	147,644
Agency Parity	76,479	33,842	42,637
Nursing Facility Acct Fund Balances	0	-16,062	
Skilled Nursing Facility Licensing	0	-16,681	
CDE Administrative Rate	14,883	6,586	8,297
CMS Eligibility Changes	4,355	2,177	2,178
AAA Nursing Contract	-400	-200	-200
Meaningful Day Service	-56,444	-25,230	-31,214
Admin Savings	-828	-456	-372

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DSHS - Long-Term Care

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
Specialized Behavior Supports	-20,144	-10,072	-10,072
Senior Nutrition Program	27,964	27,964	
Senior Comm. Outreach & Assistance	150	150	
State Unit on Aging	-228	-114	-114
Agency Provider Admin Rate	12,718	5,628	7,090
Traumatic Brain Injuries	3,800		
Facility One-Time Costs	511	511	
Governor Veto - Sr Comm Outr & Asst	-150	-150	
Policy -- Comp Total	**33,045**	**32,995**	**0**
Policy -- Transfer Total	**-47,924**	**-26,564**	**-21,360**
Policy -- Central Svcs Total	**0**	**0**	**0**
2025-27 Policy Level	**12,907,102**	**5,572,216**	**6,779,371**
Difference from 2023-25	2,406,013	988,526	1,173,628
% Change from 2023-25	22.9%	21.6%	20.9%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**12,907,102**	**5,572,216**	**6,779,371**

Medicaid Policy Step Reduction Total	**-209,392**	**-104,216**	**-105,176**

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DSHS - Economic Services Administration

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
Total Policy Changes	**276,878**	**-65,916**	**46,938**
Policy -- Other Total	**343,636**	**-50,762**	**46,938**
DSHS Overpayments	308	308	
AVS Automation	-2,105	-1,537	
Communications Staff	-2,316	-1,256	
Reduce Mainframe Services	-1,226	-668	-388
WorkFirst Fund Shift	0	-4,000	
100% CS Pass-Through Delay	-21,878	-19,775	
ABD Recovery Elimination Delay	-66,776	-66,776	
Summer EBT	8,858	4,428	
SNAP Tribal Expansion	820	355	
CSO Safety & Security Improvements	799	567	32
ACES M&O Funding	29,359	15,228	8,746
ACES Mainframe as a Service M&O	24,328	13,138	7,298
Mainframe as a Serv. M&O Additions	2,996	1,618	898
Service Delivery Enhancement M&O	4,000	2,840	160
Suquamish Tribal TANF MOE	884		
Diaper Subsidy Fund Swap	0		
TANF Child TLE Fund Swap	0		
Asset Verification System	2,281	1,140	
IE&E - CMS Rules	26,938	9,390	17,548
ORIA Support Services	25,000	25,000	
ORIA Subrecipient Monitoring	806		
Supports for Unaccompanied Children	500	500	
Admin Savings	-21,962	-21,962	
Workfirst Services Underspend	-4,000	-4,000	
Diversion Assistance Underspend	-2,000	-2,000	
CEAP Underspend	-800	-800	
Incapacity Exam Underspend	-1,500	-1,500	
Working Family Support Underspend	-1,000	-1,000	
Federal Funding Adjustment	341,322		12,644
Policy -- Comp Total	**35,914**	**35,914**	**0**
Policy -- Transfer Total	**-102,672**	**-51,068**	**0**
Policy -- Central Svcs Total	**0**	**0**	**0**
2025-27 Policy Level	**3,394,476**	**1,472,591**	**104,905**
Difference from 2023-25	241,264	21,363	-7,468
% Change from 2023-25	7.7%	1.5%	-6.6%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**3,394,476**	**1,472,591**	**104,905**

Assume 50% GF-State Medicaid Match on Admin/Efficiency Reductions	**-388**	**-388**

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DSHS MH - Institutional Services

Dollars in Thousands

Title	Total	GF-State	GF-Federal Medicaid
Total Policy Changes	**-49,046**	**-120,856**	**71,810**
Policy -- Other Total	**-117,586**	**-184,932**	**67,346**
Vendor Rate Increases	1,424	1,424	
Criminal Insanity & Competency	90	90	
Disproportionate Share Hospital	0	-68,726	68,726
Govt. Efficiency - Equipment	-2,816	-2,816	
Govt. Efficiency - Goods & Services	-5,777	-4,719	-1,058
Govt. Efficiency - Management	-13,670	-13,670	
Govt. Efficiency - Travel	-706	-706	
Health Care Work Violence	350	350	
Communications Staff	-256	-238	-18
Vancouver RTF	-74,448	-74,448	
Vancouver RTF Warm Closure	595	595	
Equipment Maintenance and Software	370	370	
BH Diversion Planning	624	624	
Maple Lane Campus	7,365	7,365	
Olympic Heritage Behavioral Health	-7,874	-7,874	
Hospital Staffing Standards	1,031	1,031	
Clinical Service Management	-2,000	-2,000	
Olympic Heritage BH Red.	-12,700	-12,700	
Competency Evals and Restorations	-2,849	-2,849	
Institution Vehicle Replacement	42	42	
Facility Maintenance Costs	844	844	
KC Forensic Evaluation Pilot Site	-1,356	-1,356	
Neuropsychological Evaluations	-964	-964	
Forensic Competency Evaluations	-503	-503	
Leadership Training	-60	-60	
Design & Planning Team New Hospital	0		
Admin Savings	-4,342	-4,038	-304
Policy -- Comp Total	**120,864**	**114,840**	**6,024**
Policy -- Transfer Total	**-52,324**	**-50,764**	**-1,560**
Policy -- Central Svcs Total	**0**	**0**	**0**
2025-27 Policy Level	**1,660,550**	**1,432,438**	**204,706**
Difference from 2023-25	-104,350	-157,361	36,105
% Change from 2023-25	-5.9%	-9.9%	21.4%
Total Approps in Other Legislation Proposed	**0**	**0**	**0**
Grand Total	**1,660,550**	**1,432,438**	**204,706**
Assume 50% GF-State Medicaid Match on Admin/Efficiency Reductions		**-1,380**	**-1,380**