

# 2023-2025 Biennial Operating Budget Proposals

Budget Item	House Chair Proposal 3.27.23	Senate Chair Proposal 3.23.2023	Governor's Proposed 12.14.2022	DSHS Request 9.22.2022
Assisted Living (AL) Medicaid Base Rates		\$44M GF-S (\$95M Total) <ul style="list-style-type: none"> <li>Funds the labor component of the payment model at 80%.</li> <li>Funds the operations component of the payment model at 70%.</li> <li>Collapses from three to two service areas.</li> </ul>	\$70M GF-S (\$146M Total) <ul style="list-style-type: none"> <li>Funds the labor component of the payment model at 90%.</li> <li>Collapses from three to two service areas.</li> </ul>	\$96M GF-S (\$202M Total) <ul style="list-style-type: none"> <li>Fully funds the labor component of the payment model.</li> <li>Collapses from three to two service areas.</li> </ul>
Assisted Living (AL) Biennial Rebase		\$8.7 GF-S (\$18.7M Total) <ul style="list-style-type: none"> <li>Funds the statutory rebase based on February 2023 caseloads.</li> </ul>	\$13.1 GF-S (\$28.5M Total) <ul style="list-style-type: none"> <li>Funds the statutory rebase based on November 2023 caseloads.</li> </ul>	Assumed in Base Budget
Assisted Living Specialized Dementia Contracts		\$11.7M GF-S (\$25M Total) <ul style="list-style-type: none"> <li>Does not convert to an add-on rate.</li> <li>Increases by percentage are in parity with base rate increases.</li> </ul>	\$22.8M GF-S (\$46.8M Total) <ul style="list-style-type: none"> <li>\$75 ppd add-on to the base rates</li> </ul>	\$22.8M GF-S (\$46.8M Total) <ul style="list-style-type: none"> <li>\$75 ppd add-on to the base rates</li> </ul>
Assisted Living Enhanced/Expanded Community Services		\$1.3M GF-S (\$2.7M Total) <ul style="list-style-type: none"> <li>10% increase to existing rate structure.</li> <li>Not converted to a rate add-on.</li> </ul>	\$2.6M GF-S (\$5.3M Total) <ul style="list-style-type: none"> <li>\$66 ppd add-on to the base rates</li> </ul>	\$2.6M GF-S (\$5.3M Total) <ul style="list-style-type: none"> <li>\$66 ppd add-on to the base rates</li> </ul>
Enhanced Services Facilities (ESF) Base Rates		\$6.5M GF-S (\$13.1M Total) <ul style="list-style-type: none"> <li>Increases daily rate by 25% to \$573.18.</li> </ul>	\$7.8M GF-S (\$15.7M Total) <ul style="list-style-type: none"> <li>Increases daily rate by 30% to \$591.50</li> </ul>	\$7.8M GF-S (\$15.7M Total) <ul style="list-style-type: none"> <li>Increases daily rate by 30% to \$591.50</li> </ul>
Behavioral Health Capacity: Operating funds for new ESFs and Specialized Dementia care beds		\$15M GF-S (\$30M Total) Operational funding to support the Behavioral Health Community Capacity Grants funded in the 2021-23 Capital Budget. <ul style="list-style-type: none"> <li>Phase-in of 64 ESF beds</li> <li>Phase-in of 107 Specialized Dementia Beds</li> </ul>		
Skilled Nursing Facility Medicaid Base Rates		\$117M GF-S (\$240M Total) <ul style="list-style-type: none"> <li>Budget Dials: FY24 = \$349.42, FY25= \$364.67</li> <li>Does not specify medians but allocates roughly the same dollar amount that was funded last year for low-wage workers.</li> </ul> Does not assume policy legislation. Back of the budget amendments: <ul style="list-style-type: none"> <li>One-time annual rebase</li> <li>Two Inflation adjustments: FY24 = 6%; FY25 = 5%</li> <li>Minimum Occupancy: FY24 = 75%; FY25 = 80%</li> <li>Direct Care Cap: FY24 = 153%; FY25 = 142%</li> <li>Intent that a rate add-on be provided to ensure the budget dial from FY25 is carried into the base for the 2025-27 Biennium.</li> </ul>	\$91M GF-S (\$182M Total) <ul style="list-style-type: none"> <li>Renews the funding for these (but not the proviso).</li> <li>DC Median Funding Maintained at 111%</li> <li>IDC Median Funding Maintained at 92%</li> <li>Does not assume proposed legislation.</li> </ul> Back of the budget amendments: <ul style="list-style-type: none"> <li>One-time annual rebase</li> <li>Adjust minimum occupancy to 80% on a one-time basis.</li> <li>Inflation is not funded.</li> </ul>	\$129M GF-S (\$258M Total) Proviso: <ul style="list-style-type: none"> <li>DC Median Maintained at 111%</li> <li>IDC Median Maintained at 92%</li> </ul> Proposed Legislation: <ul style="list-style-type: none"> <li>Annual Rebase</li> <li>Annual Inflation Adjustment</li> <li>IDC minimum occupancy 105% of statewide average</li> </ul>

# 2023-2025 Biennial Operating Budget Proposals

Skilled Nursing Facility Biennial Rebase		\$30M GF-S (\$64M Total) <ul style="list-style-type: none"> <li>▪ FY25 rebase based on February 2023 Caseloads.</li> </ul>	\$56M GF-S (\$116M Total) <ul style="list-style-type: none"> <li>▪ FY25 rebase based on November 2023 Caseloads</li> </ul>	Assumed in Base Budget
Skilled Nursing Facility Specialty Rates		\$2M GF-S (\$4M Total) Add-ons to the base rates: <ul style="list-style-type: none"> <li>▪ \$175 EBS Plus/ECS Respite</li> <li>▪ \$235 EBS + Specialized Services</li> <li>▪ \$191.51 ventilator</li> <li>▪ \$122.72 tracheotomy</li> <li>▪ TBI rate is not funded</li> </ul>	\$4.9M GF-S (\$9.8M Total) Add-ons to the base rates: <ul style="list-style-type: none"> <li>▪ \$175/day rate add-on for Enhanced Behavior Services including Respite</li> <li>▪ \$192/day ventilator add-on</li> <li>▪ \$123/day tracheotomy add-on</li> <li>▪ \$200/day Traumatic Brain Injury add-on</li> </ul>	\$4.9M GF-S (\$9.8M Total) Add-ons to the base rates: <ul style="list-style-type: none"> <li>▪ \$175/day rate add-on for Enhanced Behavior Services including Respite</li> <li>▪ \$192/day ventilator add-on</li> <li>▪ \$123/day tracheotomy add-on</li> <li>▪ \$200/day Traumatic Brain Injury add-on</li> </ul>
Skilled Nursing Facility (SNF) Safety Net Assessment		Not Funded	\$8.8M GF-S Matches DSHS	\$8.8M GF-S Backfills lost revenue and holds SNA fees as current levels.
Rapid Response Teams		\$17M GF-S (\$35M Total) Funds Rapid Response Teams through June 30, 2024.		