

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5092 S SB	<b>Title:</b> Long-term care oversight	<b>Agency:</b> 300-Dept of Social and Health Services
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-Federal 001-2	1,784,000	2,086,000	3,870,000	4,172,000	4,172,000
General Fund-Private/Local 001-7	1,997,000	2,488,000	4,485,000	4,976,000	4,976,000
<b>Total \$</b>	<b>3,781,000</b>	<b>4,574,000</b>	<b>8,355,000</b>	<b>9,148,000</b>	<b>9,148,000</b>

### Estimated Expenditures from:

Account	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-State 001-1	(423,000)	(586,000)	(1,009,000)	(1,172,000)	(1,172,000)
General Fund-Federal 001-2	1,784,000	2,086,000	3,870,000	4,172,000	4,172,000
General Fund-Private/Local 001-7	1,997,000	2,488,000	4,485,000	4,976,000	4,976,000
<b>Total \$</b>	<b>3,358,000</b>	<b>3,988,000</b>	<b>7,346,000</b>	<b>7,976,000</b>	<b>7,976,000</b>

### Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

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Agency Preparation: Edward Giger	Phone: 360-902-8067	Date: 03/08/2011
Agency Approval: Dan Winkley	Phone: 360-902-8179	Date: 03/08/2011
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 03/09/2011

Request # 1SSB5092R2-3

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Section 203 (2) is amended to state that a licensed operator must wait 24 months before applying for another license. The department won't accept another license application from a provider for 24 months following any enforcement action that has been taken against a current license

Section 203 (3, 4) - Require ADSA to inspect other homes of owner, if owner has a serious noncompliance issue at one home. Also, impose a \$300 penalty for each additional inspection

Section 206 - Adult Family Home (AFH) provider must ensure a qualified caregiver is on-site whenever a resident is at the AFH

Section 208 (2) - Civil penalties up to \$3000 for violating AFH licensing laws and rules and up to \$10,000 for operating an unlicensed home.

Section 208 (6) - Creation of a separate AFH account at the State Treasurer where all civil penalties imposed under this chapter will be deposited. Only the Director or the Director's designee may authorize expenditures from the account. The account is subject to allotment procedures under chapter 43.88 RCW, but an appropriation is not required for expenditures. The Department shall use the special account only for promoting the quality of life and care of residents living in adult family homes.

Section 208 (7) - Department will create by rule how and when sanctions specified in this sections are applied.

Section 403 (10) - Changes the AFH fee to \$250 per year and a \$2000 initial processing fee. Also, the processing fee will be applied to the renewal fee for the next three years and a \$500 rebate will be returned to any home that is open after four years.

Section 501 - Adds additional investigative resources to address a significant growth in the Long-Term Care complaint workload, subject to funding provided.

Section 502 - Adds quality review and accountability resources to improve the accountability of staff and provide a consistent application of investigative activities in all Long-Term Care settings, subject to funding provided.

Section 503 - Subject to funding, the LTC Ombudsman will convene an AFH quality assurance panel to recommend specific changes in the Department's oversight activities. The panel will include representatives from the Washington State Residential Care Council, Adult Family Homes United, the department management and its field staff, Disability Rights of Washington, and members of the community. The Department must provide data on previous inspection, complaint investigation, enforcement actions, as negotiated between the panel and department. The panel must make recommendations on specific changes on adult family home oversight activities including steps to decrease minor infractions, increase sanctions for serious violations, improve responsiveness to consumers, and provide more timely response to complaints. The panel will report to the Governor and the Legislature by July 1, 2012 and is subject to

funding provided for this specific purpose.

## **II. B - Cash receipts Impact**

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

General Fund Federal - Title XIX

General Fund Private Local

## **II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

This bill increases the facility and residential provider license and certification fees (along with a Medicaid rate adjustment to cover the increased fee costs for those providers who serve Medicaid). In total, it saves \$1,009,000 GF-State in the 2011-13 Biennium by reducing the GF-State subsidy for critical oversight of privately owned business. Additionally, impacts to providers serving low-income clients (Medicaid) will be addressed by the state by increasing the Medicaid payment to these providers in recognition of their additional fee costs.

The increase in fees will fully cover the Department's 2011-13 biennial costs at the current level of oversight for Nursing Homes (NH) and Boarding Homes (BH) but not for Adult Family Homes (AFH). In addition, a smaller portion of the fee increase covers improved oversight by funding complaints investigation workload and independent quality assurance. In the case of BHs and NHs, the impact to the fee is the result of this improved oversight. The total impact to each of the fees is as follows:

### **Nursing Homes**

- Current: annual fee/bed is \$327, covers approximately 100 percent of Fiscal Year 2011 state oversight costs.
- Proposed: annual fee/bed would be \$396 in Fiscal Year 2012 and \$415 in Fiscal Year 2013 to cover next biennium's oversight costs - including approximately \$47 for improved oversight from increased investigation resources and quality assurance.
- Biennial Cost: \$4,616,000 (\$0 GF-State, \$2,206,000 GF-Federal, \$2,410,000 GF-Local) and 12.8 FTEs.

### **Boarding Homes**

- Current: annual fee/bed is \$106, covers approximately 100 percent of Fiscal Year 2011 state oversight costs.
- Proposed: annual fee/bed would be \$111 in Fiscal Year 2012 and \$110 in Fiscal Year 2013 to cover next biennium's oversight costs - including approximately \$9 for improved oversight from increased investigation resources and quality assurance.
- Biennial Cost: \$1,137,000 (\$0 GF-State, \$485,000 GF-Federal, \$652,000 GF-Local) and 4.4 FTEs.

### **Adult Family Homes**

Request # 1SSB5092R2-3

- Current: annual fee is \$100/home, covers only six percent of Fiscal Year 2011 state oversight costs (approximately \$4,200,000 is subsidized by GF-State). Established businesses pay \$100/home, and newly licensed businesses pay an annual fee of \$100/home, as well as a processing fee of \$800/home, during year one of operation. New businesses pay no renewal fee the next three years and resume paying an annual fee during the fifth year of operation. If the business is still operating after four years, then \$500 from the processing fee is refunded. (This effectively means that nothing beyond \$100 is reliably available to cover ongoing oversight, as the funds must be held in reserve.)

- Proposed: annual fee is \$250/home, covers only 17 percent of Fiscal Year 2012 state oversight costs (approximately \$2,500,000 is subsidized by GF-State). Established businesses pay \$250/home, and newly licensed businesses pay an annual fee of \$250/home, as well as a processing fee of \$2,000/home, during year one of operation. New businesses pay no renewal fee the next three years and resume paying an annual fee during the fourth year of operation. If the business is still operating after four years, then \$500 from the processing fee is refunded.

- Biennial Cost: \$1,477,000 (-\$1,067,000 GF-State, \$1,121,000 GF-Federal, \$1,423,000 GF-Local) and 6.8 FTEs.

- As a part of the AFH calculation the Department assumed the following:

- Calculation for the processing fee - \$2,000 per home + \$250 per home for licensing put \$500 set aside for refund, leaves \$1,750, don't count the \$250x3 years in the first year, this leaves \$1,000 for first year. In subsequent years the \$1,750 is realized as the Department can start utilizing revenue in the escrow account from the previous year.

- The Department assumed 200 new AFH would start each year, but the average total growth in AFH would only be 80 per year. This keeps the current turnover rate. It is unknown if the turnover would come from new homes or homes already in the system, so no additional revenue is assumed from forfeiture of the \$500 refund to new AFHs that are in business for more than four years.

Section 503 of the bill requires the Department, subject to specific funding, to provide the Long-Term Care Ombudsman AFH Quality Assurance Panel with data on previous inspections, complaint investigation, enforcement actions, as negotiated by the Panel and the Department. Providing this information will cost the Department significant staff time. Without knowing the requests by the Panel, it is difficult to assume the costs. The Department assumes one FTE, at a minimum, would be needed to support the Panels requests and recommendations to the Governor and Legislature on July 1, 2012.

Section 203 and 208 allow the Department to impose civil penalties on AFH that have serious, uncorrected, or repeated deficiencies in their inspections or complaint investigations. The Department assumed no revenue from fines because the Department imposes other sanctions that can be implemented immediately and have proven more effective in obtaining provider compliance. In addition, the revenue stream is unpredictable as it depends on the identification of serious, uncorrected, or repeated deficiencies during AFH inspections every 15-18 months, and complaint investigations. The Department imposed fines on approximately 100 AFHs in the last year.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years					
A-Salaries and Wages	1,430,000	1,838,000	3,268,000	3,676,000	3,676,000
B-Employee Benefits	394,000	478,000	872,000	956,000	956,000
C-Personal Service Contracts					
E-Goods and Services	213,000	253,000	466,000	506,000	506,000
G-Travel	60,000	68,000	128,000	136,000	136,000
J-Capital Outlays	131,000	31,000	162,000	62,000	62,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,107,000	1,294,000	2,401,000	2,588,000	2,588,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	23,000	26,000	49,000	52,000	52,000
9-					
<b>Total:</b>	<b>\$3,358,000</b>	<b>\$3,988,000</b>	<b>\$7,346,000</b>	<b>\$7,976,000</b>	<b>\$7,976,000</b>

### III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Developmental Disabilities (040)	80,000	84,000	164,000	168,000	168,000
Long-Term Care (050)	3,278,000	3,904,000	7,182,000	7,808,000	7,808,000
<b>Total \$</b>	<b>3,358,000</b>	<b>3,988,000</b>	<b>7,346,000</b>	<b>7,976,000</b>	<b>7,976,000</b>

## Part IV: Capital Budget Impact

NONE

None

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

Changes to Washington Administrative Code are needed.

# Substitute Senate Bill 5092 - Long-Term Care Oversight

**Existing Costs:** This represents the impact of eliminating the GFS subsidy on private pay for oversight (along with a Medicaid rate adjustment to cover Medicaid clients).

**Add Complaints:** Increasing number of complaint investigators allows more timely investigations. Investigator count (53) has not maintained with number of investigations (7,800 in 2000 to 13,000 in 2010).

**Add RCS QA:** RCS is the "facility" version of APS. Investment improves consistent application and oversight across settings (i.e. higher quality investigations). Protects clients and reduces state liability.

**APS QA:** APS supports "in-home" care. Investment establishes a QA unit independent of APS intake. And investigation process. Improves quality and consistency of investigations.

**CPTS System:** Tracks resident abuse/neglect/abandonment/exploitation between NH, BH, AFH, ICF/MR, CCRSS and SL.

## Summary Total

	<u>Existing Costs</u>		<u>Add Complaints</u>		<u>Add RCS QA</u>		<u>Total Impact</u>	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
<b>FTE</b>	-	-	<b>20.5</b>	<b>22.5</b>	<b>0.9</b>	<b>3.9</b>	22.4	26.4
<b>TOTAL</b>	\$ 463,000	\$ 532,000	\$ 2,657,000	\$ 2,926,000	\$ 122,000	\$ 530,000	\$ 3,358,000	\$ 3,988,000
<b>GF-State</b>	\$ (481,000)	\$ (586,000)	\$ -	\$ -	\$ -	\$ -	\$ (423,000)	\$ (586,000)
Federal	\$ 333,000	\$ 355,000	\$ 1,340,000	\$ 1,472,000	\$ 53,000	\$ 259,000	\$ 1,784,000	\$ 2,086,000
Local	\$ 611,000	\$ 763,000	\$ 1,317,000	\$ 1,454,000	\$ 69,000	\$ 271,000	\$ 1,997,000	\$ 2,488,000

## Boarding Home License Fee (Current FY11 Fee is \$106)

	<u>Existing Costs</u>		<u>Add Complaints</u>		<u>Add RCS QA</u>		<u>Total Impact</u>	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
Fee Per Bed	\$ 103	\$ 101	\$ 7	\$ 8	\$ 1	\$ 1	\$ 111	\$ 110
FTE	-	-	3.8	4.3	0.3	0.3	4.1	4.6
<b>TOTAL</b>	\$ 61,000	\$ 52,000	\$ 432,000	\$ 495,000	\$ 47,000	\$ 50,000	\$ 540,000	\$ 597,000
GF-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal	\$ (11,000)	\$ (18,000)	\$ 224,000	\$ 253,000	\$ 18,000	\$ 19,000	\$ 231,000	\$ 254,000
Local	\$ 72,000	\$ 70,000	\$ 208,000	\$ 242,000	\$ 29,000	\$ 31,000	\$ 309,000	\$ 343,000

## Nursing Home License Fee (Current FY11 Fee is \$327)

	<u>Existing Costs</u>		<u>Add Complaints</u>		<u>Add RCS QA</u>		<u>Total Impact</u>	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
Fee Per Bed	\$ 356	\$ 361	\$ 39	\$ 43	\$ 1	\$ 11	\$ 396	\$ 415
FTE	-	-	10.6	11.5	0.2	3.2	10.8	14.7
<b>TOTAL</b>	\$ 390,000	\$ 431,000	\$ 1,589,000	\$ 1,731,000	\$ 35,000	\$ 440,000	\$ 2,014,000	\$ 2,602,000
GF-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal	\$ 140,000	\$ 164,000	\$ 798,000	\$ 869,000	\$ 15,000	\$ 220,000	\$ 953,000	\$ 1,253,000
Local	\$ 250,000	\$ 267,000	\$ 791,000	\$ 862,000	\$ 20,000	\$ 220,000	\$ 1,061,000	\$ 1,349,000

## AFH License Fee (Current fee is \$100 per home)

	<u>Existing Costs</u>		<u>Add Complaints</u>		<u>Add RCS QA</u>		<u>Total Impact</u>	
	FY12	FY13	FY12	FY13	FY12	FY13	FY12	FY13
Fee Per Home	\$ 96	\$ 137	\$ 106	\$ 113	\$ 7	\$ 6	\$ 208	\$ 256
FTE	-	-	6.1	6.7	0.4	0.4	6.5	7.1
<b>TOTAL</b>	\$ 12,000	\$ 49,000	\$ 636,000	\$ 700,000	\$ 40,000	\$ 40,000	\$ 688,000	\$ 789,000
GF-State	\$ (481,000)	\$ (586,000)	\$ -	\$ -	\$ -	\$ -	\$ (481,000)	\$ (586,000)
Federal	\$ 204,000	\$ 209,000	\$ 318,000	\$ 350,000	\$ 20,000	\$ 20,000	\$ 542,000	\$ 579,000
Local	\$ 289,000	\$ 426,000	\$ 318,000	\$ 350,000	\$ 20,000	\$ 20,000	\$ 627,000	\$ 796,000

# Substitute Senate Bill 5092 - Long-Term Care Oversight

<b>TOTAL - Vulnerable Adults &amp; Safety Improvement</b>			
	FY12	FY13	2011-13
FTE*	22.4	26.4	24.4
Salaries	\$ 1,430,000	\$ 1,838,000	\$ 3,268,000
Benefits	\$ 394,000	\$ 478,000	\$ 872,000
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ 129,000	\$ 149,000	\$ 278,000
Leases	\$ 84,000	\$ 104,000	\$ 188,000
Travel	\$ 60,000	\$ 68,000	\$ 128,000
Equipment	\$ 131,000	\$ 31,000	\$ 162,000
Client Services	\$ 1,107,000	\$ 1,294,000	\$ 2,401,000
ISSD	\$ 23,000	\$ 26,000	\$ 49,000
<b>TOTAL</b>	<b>\$ 3,358,000</b>	<b>\$ 3,988,000</b>	<b>\$ 7,346,000</b>
<i>GF-State</i>	\$ (423,000)	\$ (586,000)	# \$ (1,009,000)
<i>Federal</i>	\$ 1,784,000	\$ 2,086,000	# \$ 3,870,000
<i>Local</i>	\$ 1,997,000	\$ 2,488,000	# \$ 4,485,000

## Summary - Boarding Home License Fee

	FY12	FY13	2011-13
FTE*	4.1	4.6	4.4
Salaries	\$ 315,000	\$ 365,000	\$ 680,000
Benefits	\$ 84,000	\$ 103,000	\$ 187,000
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ 31,000	\$ 39,000	\$ 70,000
Leases	\$ 22,000	\$ 29,000	\$ 51,000
Travel	\$ 15,000	\$ 19,000	\$ 34,000
Equipment	\$ 33,000	\$ 8,000	\$ 41,000
Client Services	\$ 36,000	\$ 29,000	\$ 65,000
ISSD	\$ 4,000	\$ 5,000	\$ 9,000
<b>TOTAL</b>	<b>\$ 540,000</b>	<b>\$ 597,000</b>	<b>\$ 1,137,000</b>
<i>GF-State</i>	\$ -	\$ -	\$ -
<i>Federal</i>	\$ 231,000	\$ 254,000	\$ 485,000
<i>Local</i>	\$ 309,000	\$ 343,000	\$ 652,000

## Summary - Nursing Home License Fee

	FY12	FY13	2011-13
FTE*	10.8	14.7	12.8
Salaries	\$ 820,000	\$ 1,159,000	\$ 1,979,000
Benefits	\$ 240,000	\$ 325,000	\$ 565,000
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ 85,000	\$ 110,000	\$ 195,000
Leases	\$ 62,000	\$ 75,000	\$ 137,000
Travel	\$ 41,000	\$ 49,000	\$ 90,000
Equipment	\$ 90,000	\$ 23,000	\$ 113,000
Client Services	\$ 664,000	\$ 847,000	\$ 1,511,000
ISSD	\$ 12,000	\$ 14,000	\$ 26,000
<b>TOTAL</b>	<b>\$ 2,014,000</b>	<b>\$ 2,602,000</b>	<b>\$ 4,616,000</b>
<i>GF-State</i>	\$ -	\$ -	\$ -
<i>Federal</i>	\$ 953,000	\$ 1,253,000	\$ 2,206,000
<i>Local</i>	\$ 1,061,000	\$ 1,349,000	\$ 2,410,000

# Substitute Senate Bill 5092 - Long-Term Care Oversight

## Summary - Adult Family Home License Fee

	FY12	FY13	2011-13
FTE*	6.5	7.1	6.8
Salaries	\$ 225,000	\$ 314,000	\$ 539,000
Benefits	\$ 50,000	\$ 50,000	\$ 100,000
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ -	\$ -	\$ -
Leases	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Client Services	\$ 407,000	\$ 418,000	\$ 825,000
ISSD	\$ 6,000	\$ 7,000	\$ 13,000
TOTAL	\$ 688,000	\$ 789,000	\$ 1,477,000
GF-State	\$ (481,000)	\$ (586,000)	\$ (1,067,000)
Federal	\$ 542,000	\$ 579,000	\$ 1,121,000
Local	\$ 627,000	\$ 796,000	\$ 1,423,000
	\$ -	\$ -	# \$ -

## HQ FTE for Ombudsman Work

	FY12	FY13	2011-13
FTE*	1.0	-	0.5
Salaries	\$ 70,000	\$ -	\$ 70,000
Benefits	\$ 20,000	\$ -	\$ 20,000
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ 13,000	\$ -	\$ 13,000
Leases	\$ -	\$ -	\$ -
Travel	\$ 4,000	\$ -	\$ 4,000
Equipment	\$ 8,000	\$ -	\$ 8,000
Client Services	\$ -	\$ -	\$ -
ISSD	\$ 1,000	\$ -	\$ 1,000
TOTAL	\$ 116,000	\$ -	\$ 116,000
GF-State	\$ 58,000	\$ -	\$ 58,000
Federal	\$ 58,000	\$ -	\$ 58,000
Local	\$ -	\$ -	\$ -



# Substitute Senate Bill 5092 - Long-Term Care Oversight

## Summary - Division of Developmental Disabilities

	FY12	FY13	2011-13
FTE*	-	-	-
Salaries	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ -	\$ -	\$ -
Leases	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Client Services	\$ 80,000	\$ 84,000	\$ 164,000
ISSD	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 80,000</b>	<b>\$ 84,000</b>	<b>\$ 164,000</b>
<i>GF-State</i>	\$ -	\$ -	\$ -
<i>Federal</i>	\$ 40,000	\$ 42,000	\$ 82,000
<i>Local</i>	\$ 40,000	\$ 42,000	\$ 82,000

## Summary - Long Term Care

	FY12	FY13	2011-13
FTE*	21.4	26.4	23.9
Salaries	\$ 1,430,000	\$ 1,838,000	\$ 3,268,000
Benefits	\$ 394,000	\$ 478,000	\$ 872,000
Contracted Costs	\$ -	\$ -	\$ -
Goods & Services	\$ 129,000	\$ 149,000	\$ 278,000
Leases	\$ 84,000	\$ 104,000	\$ 188,000
Travel	\$ 60,000	\$ 68,000	\$ 128,000
Equipment	\$ 131,000	\$ 31,000	\$ 162,000
Client Services	\$ 1,027,000	\$ 1,210,000	\$ 2,237,000
ISSD	\$ 23,000	\$ 26,000	\$ 49,000
<b>TOTAL</b>	<b>\$ 3,278,000</b>	<b>\$ 3,904,000</b>	<b>\$ 7,182,000</b>
<i>GF-State</i>	\$ (423,000)	\$ (586,000)	\$ (1,009,000)
<i>Federal</i>	\$ 1,744,000	\$ 2,044,000	\$ 3,788,000
<i>Local</i>	\$ 1,957,000	\$ 2,446,000	\$ 4,403,000



# Ten-Year Analysis

<b>Bill Number</b> 5092 S SB	<b>Title</b> Long-term care oversight	<b>Agency</b> 300 Dept of Social and Health Services
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

## Estimates

☐ **No Cash Receipts**
☐ **Indeterminate Cash Receipts**

## Estimated Cash Receipts

Name of Tax or Fee	Acct Code	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
Adult Family Home License Fee	001	627,000	796,000	796,000	796,000	796,000	796,000	796,000	796,000	796,000	796,000	7,791,000
<b>Total</b>		<b>627,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>796,000</b>	<b>7,791,000</b>
<b>Biennial Totals</b>		<b>1,423,000</b>		<b>1,592,000</b>		<b>1,592,000</b>		<b>1,592,000</b>		<b>1,592,000</b>		<b>7,791,000</b>

## Narrative Explanation (Required for Indeterminate Cash Receipts)

Future fee growth was not considered as any fee change must be done by Legislature.

Agency Preparation: Edward Giger	Phone: 360-902-8067	Date: 3/8/2011 4:13:40 pm
Agency Approval: Dan Winkley	Phone: 360-902-8179	Date: 3/8/2011 4:13:40 pm
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 3/9/2011 9:02:03 am