

# Multiple Agency Fiscal Note Summary

|                             |  |
|-----------------------------|--|
| <b>Bill Number:</b> 1218 HB | <b>Title:</b> Long-term care residents |
|-----------------------------|--|

## Estimated Cash Receipts

| Agency Name                              | 2021-23  |             |                  | 2023-25  |             |                  | 2025-27  |             |                  |
|--|----------|-------------|------------------|----------|-------------|------------------|----------|-------------|------------------|
|  | GF-State | NGF-Outlook | Total            | GF-State | NGF-Outlook | Total            | GF-State | NGF-Outlook | Total            |
| Department of Social and Health Services | 0        | 0           | 1,123,000        | 0        | 0           | 1,100,000        | 0        | 0           | 1,100,000        |
| <b>Total \$</b>                          | <b>0</b> | <b>0</b>    | <b>1,123,000</b> | <b>0</b> | <b>0</b>    | <b>1,100,000</b> | <b>0</b> | <b>0</b>    | <b>1,100,000</b> |

## Estimated Operating Expenditures

| Agency Name                              | 2021-23   |                  |                  |                  | 2023-25     |                  |                  |                  | 2025-27     |                  |                  |                  |
|--|---|------------------|------------------|------------------|-------------|------------------|------------------|------------------|-------------|------------------|------------------|------------------|
|  | FTEs  | GF-State         | NGF-Outlook      | Total            | FTEs        | GF-State         | NGF-Outlook      | Total            | FTEs        | GF-State         | NGF-Outlook      | Total            |
| Department of Social and Health Services | 7.1   | 912,000          | 912,000          | 2,035,000        | 7.1         | 892,000          | 892,000          | 1,992,000        | 7.1         | 892,000          | 892,000          | 1,992,000        |
| Department of Health                     | .0  | 0                | 0                | 0                | .0          | 0                | 0                | 0                | .0          | 0                | 0                | 0                |
| Department of Veterans Affairs           | 4.0   | 725,864          | 725,864          | 725,864          | 4.0         | 701,864          | 701,864          | 701,864          | 4.0         | 701,864          | 701,864          | 701,864          |
| Department of Veterans Affairs           | In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note. |                  |                  |                  |             |                  |                  |                  |             |                  |                  |                  |
| <b>Total \$</b>                          | <b>11.1</b>   | <b>1,637,864</b> | <b>1,637,864</b> | <b>2,760,864</b> | <b>11.1</b> | <b>1,593,864</b> | <b>1,593,864</b> | <b>2,693,864</b> | <b>11.1</b> | <b>1,593,864</b> | <b>1,593,864</b> | <b>2,693,864</b> |

## Estimated Capital Budget Expenditures

| Agency Name                              | 2021-23    |          |          | 2023-25    |          |          | 2025-27    |          |          |
|--|------------|----------|----------|------------|----------|----------|------------|----------|----------|
|  | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    |
| Department of Social and Health Services | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Health                     | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Veterans Affairs           | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| <b>Total \$</b>                          | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> |

## Estimated Capital Budget Breakout

**Prepared by:** Danielle Cruver, OFM

**Phone:**

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**Date Published:**

Final 2/ 9/2021

# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1218 HB | <b>Title:</b> Long-term care residents | <b>Agency:</b> 300-Department of Social and Health Services |
|-----------------------------|--|---|

## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

| ACCOUNT                    | FY 2022 | FY 2023 | 2021-23   | 2023-25   | 2025-27   |
|----------------------------|---------|---------|-----------|-----------|-----------|
| General Fund-Federal 001-2 | 573,000 | 550,000 | 1,123,000 | 1,100,000 | 1,100,000 |
| <b>Total \$</b>            | 573,000 | 550,000 | 1,123,000 | 1,100,000 | 1,100,000 |

### Estimated Operating Expenditures from:

|                            | FY 2022   | FY 2023 | 2021-23   | 2023-25   | 2025-27   |
|----------------------------|-----------|---------|-----------|-----------|-----------|
| FTE Staff Years            | 7.1       | 7.1     | 7.1       | 7.1       | 7.1       |
| <b>Account</b>             |           |         |           |           |           |
| General Fund-State 001-1   | 466,000   | 446,000 | 912,000   | 892,000   | 892,000   |
| General Fund-Federal 001-2 | 573,000   | 550,000 | 1,123,000 | 1,100,000 | 1,100,000 |
| <b>Total \$</b>            | 1,039,000 | 996,000 | 2,035,000 | 1,992,000 | 1,992,000 |

### Estimated Capital Budget Impact:

NONE

*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.

|                                  |                       |                  |
|----------------------------------|-----------------------|------------------|
| Legislative Contact: Chris Blake | Phone: 360-786-7392   | Date: 01/19/2021 |
| Agency Preparation: Cliff Hicks  | Phone: 360-902-8240   | Date: 02/02/2021 |
| Agency Approval: Mickie Coates   | Phone: 360-902-8077   | Date: 02/02/2021 |
| OFM Review: Danielle Cruver      | Phone: (360) 522-3022 | Date: 02/03/2021 |

## 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 2:

The Department of Social and Health Services (DSHS) shall make or cause to be made, at least every eighteen months with an annual average of fifteen months, an inspection and investigation of all Assisted Living Facilities (ALFs).

The inspection must include an evaluation of the adequacy of the facility's comprehensive disaster preparedness plan required under section 6 of this act, an evaluation of the facility's personal protective equipment (PPE) supply, and an assessment of the facility's ventilation system and infection control capabilities.

#### Section 16:

DSHS shall make or cause to be made at least one inspection of each Enhanced Service Facility (ESF) prior to licensure and an unannounced full inspection of facilities at least once every eighteen months. The statewide average interval between full facility inspections must be fifteen months.

The inspection must include an evaluation of the adequacy of the facility's comprehensive disaster preparedness plan required under section 19 of this act, an evaluation of the facility's PPE supply, and an assessment of the facility's ventilation system and infection control capabilities.

#### Section 20:

During inspections of Adult Family Homes (AFHs), DSHS must ensure that the inspection include an evaluation of the adequacy of the AFH's comprehensive disaster preparedness plan required under RCW 70.128.130, an evaluation of the AFH's PPE supply, and an assessment of the AFH's ventilation system and infection control capabilities.

#### Section 24:

The DSHS and the Department of Health, in collaboration with the state office of the Long-Term Care Ombuds, shall develop training materials to educate the leadership and staff of local health jurisdictions on the state's long-term care system. The training materials must provide information to assist local health jurisdiction personnel when establishing and enforcing public health measures in long-term care facilities and nursing homes, including:

- (1) All applicable state and federal resident rights, including the due process rights of residents; and
- (2) The process for local health jurisdiction personnel to report abuse and neglect in facilities and nursing homes, including during periods when visitation may be limited.

### 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.*

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX-Grants to States for Medical Assistance funds.

### 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.*

Assumptions:

The Nursing Home inspection requirements required in Section 8 of this bill are already being completed by DSHS staff. No additional workload will be incurred to fulfill these requirements.

- a. Increased workload will be incurred due to the new inspection requirements for AFHs, ALFs, and ESFs.
- b. An additional two hours of staff time will be needed for each AFH and ESF inspection. An additional four hours of staff time will be needed for each ALF inspection.
- c. This additional work will be completed by Long-Term Care Surveyors and Nursing Consultant Institutional (NCI) FTEs . Using the current staff time devoted to ALF inspections, it is estimated that 75 percent of the increased work hours will be completed by NCIs and 25 percent will be completed by Long-Term Care Surveyors. For AFH and ESF inspections, 79 percent of the increased work hours will be completed by NCIs and 21 percent will be completed by Long-Term Care Surveyors.
- d. A three-year average for ALF, AFH, and ESF inspections was assumed for this fiscal note. Total annual inspections of AFHs and ESFs is estimated at 2,027. Total annual inspections of ALFs is estimated at 358.

e. Inspection Costs  
AFH and ESF

$2,027 \text{ inspections} \times 2 \text{ hours} = 4,054 \text{ hours}$   
 $(4,054 \text{ hours} \times 79 \text{ percent}) / 1,332 \text{ productive hours} = 2.4 \text{ NCI FTEs}$   
 $(4,054 \text{ hours} \times 21 \text{ percent}) / 1,332 \text{ productive hours} = .6 \text{ Long-Term Care Surveyor FTEs}$

ALF  
 $358 \text{ inspections} \times 4 \text{ hours} = 1,432 \text{ hours}$   
 $(1,432 \text{ hours} \times 75 \text{ percent}) / 1,332 \text{ productive hours} = .8 \text{ NCI FTEs}$   
 $(1,432 \text{ hours} \times 25 \text{ percent}) / 1,332 \text{ productive hours} = .3 \text{ Long-Term Care Surveyor FTEs}$

Total NCI: 3.2 FTEs, \$499,000 (\$224,000 GF-State)  
Total Long-Term Care Surveyors: 0.9 FTEs, \$109,000 (\$49,000 GF-State)

- g. One WMS2 FTE will be required to develop curriculum for training for the new inspection requirements outlined in the bill and to develop curriculum and train local health jurisdiction on the long-term care system. These trainings will be continued and not a one-time training or cost. Total Cost: \$134,000 (\$60,000 GF-State)
- h. Two WMS2 FTEs will be needed for rule and policy writing and stakeholder work to address all new sections of the bill. Total Cost: \$254,000 (\$113,000 GF-State)
- i. Staffing costs in Fiscal Year 2022 includes \$43,000 (\$20,000 GF-State) in one-time capital costs that will occur only in Fiscal Year 2022.

Total Cost per Fiscal Year:  
Fiscal Year 2022: \$1,039,000 (\$466,000 GF-State)  
Fiscal Year 2023: \$996,000 (\$446,000 GF-State)  
Fiscal Year 2024: \$996,000 (\$446,000 GF-State)  
Fiscal Year 2025: \$996,000 (\$446,000 GF-State)  
Fiscal Year 2026: \$996,000 (\$446,000 GF-State)  
Fiscal Year 2027: \$996,000 (\$446,000 GF-State)

Please see attachment 'HB1218 Fiscal Note Attachment.pdf' for detailed calculations.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

| Account  | Account Title | Type    | FY 2022   | FY 2023 | 2021-23   | 2023-25   | 2025-27   |
|----------|---------------|---------|-----------|---------|-----------|-----------|-----------|
| 001-1    | General Fund  | State   | 466,000   | 446,000 | 912,000   | 892,000   | 892,000   |
| 001-2    | General Fund  | Federal | 573,000   | 550,000 | 1,123,000 | 1,100,000 | 1,100,000 |
| Total \$ |               |         | 1,039,000 | 996,000 | 2,035,000 | 1,992,000 | 1,992,000 |

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

|                                      | FY 2022   | FY 2023 | 2021-23   | 2023-25   | 2025-27   |
|--------------------------------------|-----------|---------|-----------|-----------|-----------|
| FTE Staff Years                      | 7.1       | 7.1     | 7.1       | 7.1       | 7.1       |
| A-Salaries and Wages                 | 668,000   | 668,000 | 1,336,000 | 1,336,000 | 1,336,000 |
| B-Employee Benefits                  | 242,000   | 242,000 | 484,000   | 484,000   | 484,000   |
| C-Professional Service Contracts     |           |         |           |           |           |
| E-Goods and Other Services           | 45,000    | 45,000  | 90,000    | 90,000    | 90,000    |
| G-Travel                             | 3,000     | 3,000   | 6,000     | 6,000     | 6,000     |
| J-Capital Outlays                    | 43,000    |         | 43,000    |           |           |
| M-Inter Agency/Fund Transfers        |           |         |           |           |           |
| N-Grants, Benefits & Client Services |           |         |           |           |           |
| P-Debt Service                       | 3,000     | 3,000   | 6,000     | 6,000     | 6,000     |
| S-Interagency Reimbursements         |           |         |           |           |           |
| T-Intra-Agency Reimbursements        |           |         |           |           |           |
| 9-TZ                                 | 35,000    | 35,000  | 70,000    | 70,000    | 70,000    |
| Total \$                             | 1,039,000 | 996,000 | 2,035,000 | 1,992,000 | 1,992,000 |

**III. C - Operating FTE Detail:** List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

| Job Classification               | Salary  | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|----------------------------------|---------|---------|---------|---------|---------|---------|
| Long-Term Care Surveyor          | 74,604  | 0.9     | 0.9     | 0.9     | 0.9     | 0.9     |
| Nursing Consultant Institutional | 107,712 | 3.2     | 3.2     | 3.2     | 3.2     | 3.2     |
| Training WMS 2                   | 87,708  | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| WMS 2, Policy Program Managers   | 83,940  | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| Total FTEs                       |         | 7.1     | 7.1     | 7.1     | 7.1     | 7.1     |

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

| Program                                      | FY 2022   | FY 2023 | 2021-23   | 2023-25   | 2025-27   |
|--|-----------|---------|-----------|-----------|-----------|
| Aging Long-Term Support Administration (050) | 1,039,000 | 996,000 | 2,035,000 | 1,992,000 | 1,992,000 |
| Total \$                                     | 1,039,000 | 996,000 | 2,035,000 | 1,992,000 | 1,992,000 |

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

## **Part V: New Rule Making Required**

Department of Social and Health Services  
 2021 Legislative Session  
 Fiscal Note - HB1218 attachment

| State Fiscal Year     | Adult Family Home | Assisted Living Facility | Enhanced Services Facility |
|-----------------------|-------------------|--------------------------|----------------------------|
| SFY 2018              | 2156              | 391                      | 0                          |
| SFY 2019              | 2262              | 401                      | 3                          |
| SFY 2020              | 1657              | 283                      | 3                          |
| <b>3-Year Average</b> | <b>2025.0</b>     | <b>358.3</b>             | <b>2.0</b>                 |

|                    | Additional Hours per Investigation | Est. Investigations per FY | Total Hours  |
|--------------------|------------------------------------|----------------------------|--------------|
| AFH                | 2.0                                | 2025.0                     | 4050         |
| ALF                | 4.0                                | 358.3                      | 1433         |
| ESF                | 2.0                                | 2.0                        | 4            |
| <b>Total Hours</b> |                                    |                            | <b>5,487</b> |

|                       |            |
|-----------------------|------------|
| Productive Work Hours | 1,332      |
| LTC Surveyor          | 0.9        |
| NCI                   | 3.2        |
| <b>FTE Request</b>    | <b>4.1</b> |

\*Data source: FAC 1020 Visits AFH BH report run on 01/26/2021

\*State Fiscal Years run from July 1 through June 30

| Inspections Staff | LTC Surveyor | NCI |
|-------------------|--------------|-----|
| ALF/ESF           | 14           | 66  |
| AFH               | 16           | 48  |

| Hours per Classification | AFH         | ALF         | ESF      | Total Hours |
|--------------------------|-------------|-------------|----------|-------------|
| LTC Surveyor             | 1013        | 251         | 1        | 1264        |
| NCI                      | 3038        | 1183        | 3        | 4223        |
| <b>Total Hours</b>       | <b>4050</b> | <b>1433</b> | <b>4</b> |             |



# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1218 HB | <b>Title:</b> Long-term care residents | <b>Agency:</b> 303-Department of Health |
|-----------------------------|--|---|

## Part I: Estimates

☒ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### Estimated Capital Budget Impact:

NONE

*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.

|                                  |                       |                  |
|----------------------------------|-----------------------|------------------|
| Legislative Contact: Chris Blake | Phone: 360-786-7392   | Date: 01/19/2021 |
| Agency Preparation: Sheri Spezze | Phone: (360) 236-4557 | Date: 02/08/2021 |
| Agency Approval: Carl Yanagida   | Phone: 360-789-4832   | Date: 02/08/2021 |
| OFM Review: Danielle Cruver      | Phone: (360) 522-3022 | Date: 02/09/2021 |

## 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 24 directs the Department of Health to collaborate with the Department of Social and Health Services and the long-term care ombudsman to develop training materials to educate leadership and staff of local health jurisdictions about the state's long-term care system and the rights of residents. The training must cover state and federal resident rights and the process for local health jurisdiction personnel to report abuse and neglect in long-term care facilities.

### 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.*

### 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.*

The DOH provides technical assistance/consultation to many organizations, including sister agencies, as a regular course of business. The department envisions it can meet the requirements of this bill with existing resources.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

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

NONE

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

NONE

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

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

**IV. D - Capital FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

## **Part V: New Rule Making Required**

# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 1218 HB | <b>Title:</b> Long-term care residents | <b>Agency:</b> 305-Department of Veterans Affairs |
|-----------------------------|--|---|

## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

|                          | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|--------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years          | 4.0     | 4.0     | 4.0     | 4.0     | 4.0     |
| <b>Account</b>           |         |         |         |         |         |
| General Fund-State 001-1 | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |
| <b>Total \$</b>          | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### Estimated Capital Budget Impact:

NONE

*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.

|                                   |                       |                  |
|-----------------------------------|-----------------------|------------------|
| Legislative Contact: Chris Blake  | Phone: 360-786-7392   | Date: 01/19/2021 |
| Agency Preparation: Terri Goddard | Phone: (360) 725-2165 | Date: 01/29/2021 |
| Agency Approval: Terry Westhoff   | Phone: 306-725-2171   | Date: 01/29/2021 |
| OFM Review: Danielle Cruver       | Phone: (360) 522-3022 | Date: 02/01/2021 |

## 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 8 requires a periodic inspection of nursing home's comprehensive disaster preparedness plan, evaluation of the nursing home's personal protective equipment supply, and an assessment of the nursing home's ventilation system and infection control capabilities. The Washington State Department of Veterans Affairs (WDVA) assumes additional workload in our four state veterans homes (homes) will be created in order to manage personal protective equipment supply; coordinate with the maintenance departments, the Department of Labor and Industries, and/or contractors to evaluate air quality and facility ventilation systems; coordinate with the nursing team to assess the home's infection control capabilities; and to ensure the facilities' operations are prepared for emergencies and disasters to provide a safe environment for our residents and staff.

Section 9 No fiscal impact

Section 10 No fiscal impact

Section 11 (1)(a) requires nursing homes to be responsive to incoming communications, including answering telephones from 8:00 am to 5:00pm, seven days per week, and respond promptly to electronic messages. The four WDVA homes maintain front desk staffing during the weekdays. There will be additional workload to ensure the homes monitor phones and other communications during the weekends and holidays.

Section 11 (1)(b) states that each nursing home must have a communication system that allows for telephone contact after the hours identified in (a) of this subsection for: (ii) Emergency contact to and from nursing home staff. Paragraph (2) requires each nursing home to maintain a quantity of telephones and other communication equipment that ensures each resident has access to communications with family, medical providers, and others. The telephone and communication equipment must provide auditory privacy, accessibility to a person with disability, and not require payment for the call. WDVA assumes the need for a notification system that will provide for consistent, timely, and reliable communications with staff, residents, first responders, and other stakeholders in our homes during emergencies and disasters. There will also be costs associated with populating the system with contact information data, training and testing the system, and maintaining the system. These costs are indeterminant at this time.

Section 12 No fiscal impact

Section 13, paragraph (1) requires each nursing home develop and maintain a comprehensive disaster preparedness plan that will be followed in the event of a disaster or emergency to protect the health and safety of residents. The nursing home shall review the plan annually, update the plan as needed, and train all employees when they begin work in the nursing home on the plan and related staff procedures. The plan must include provisions for the following, at minimum: timely communications with residents' emergency contacts, state agencies, local public health jurisdictions, first responders, ombuds, and other stakeholders; description of on-duty employees' responsibilities; procedures to ensure residents' essential needs are met; procedures allowing the nursing home to track and identify residents who are evacuated to other facilities for care; and aggregate emergency information for residents is available and accessible to resident emergency contacts. The WDVA assumes additional workload for planning, training, testing, exercises/drills, and program maintenance requirements of this section.

Section 14 requires each nursing home have a written staff organization plan with procedures to meet potential emergencies and disasters. The plan and related procedures will be clearly communicated and reviewed with staff and residents. The plan and procedures will also be posted throughout the facility. WDVA anticipates the need for additional planning, training, testing, exercise, and program maintenance requirements to support this work. WDVA also assumes workload related to the development of facility comprehensive disaster preparedness plans that would include staff organization plans and procedures to meet potential emergencies and disasters.

## 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.*

The department does not assume any cash receipts impact.

## 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.*

WDVA anticipates additional workload for the mandates in Sections 8, 13, and 14 that would require two Safety Officer-1 positions; one to serve our two Eastern Washington homes, and another position to serve our two Western Washington homes. WDVA currently does not have dedicated safety or emergency planning positions in any of our four homes. The pandemic has illustrated the need for safety positions to ensure coordination of disaster preparedness efforts within these facilities, and would be needed to ensure we meet the requirements stated in HB 1218.

Section 11(1)(a) of the bill requires WDVA homes to be responsive to incoming communications, including answering telephones from 8:00 am to 5:00pm, seven days per week, and respond promptly to electronic messages. WDVA does have front desk monitoring of phones during the weekdays. Weekend and holiday monitoring would require part-time Office Assistants in each home to cover weekend and holiday phone calls. We anticipate .5 FTE in each home, for a total of 2.0 FTE.

Section 11(1)(b) and (2) would require additional phones and a notification system to meet these requirements. The cost of the additional phones and notification system is indeterminant at this time.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

| Account         | Account Title | Type  | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1           | General Fund  | State | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |
| <b>Total \$</b> |               |       | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

|                                      | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years                      | 4.0     | 4.0     | 4.0     | 4.0     | 4.0     |
| A-Salaries and Wages                 | 199,632 | 199,632 | 399,264 | 399,264 | 399,264 |
| B-Employee Benefits                  | 86,100  | 86,100  | 172,200 | 172,200 | 172,200 |
| C-Professional Service Contracts     |         |         |         |         |         |
| E-Goods and Other Services           | 39,200  | 39,200  | 78,400  | 78,400  | 78,400  |
| G-Travel                             | 26,000  | 26,000  | 52,000  | 52,000  | 52,000  |
| J-Capital Outlays                    | 24,000  |         | 24,000  |         |         |
| M-Inter Agency/Fund Transfers        |         |         |         |         |         |
| N-Grants, Benefits & Client Services |         |         |         |         |         |
| P-Debt Service                       |         |         |         |         |         |
| S-Interagency Reimbursements         |         |         |         |         |         |
| T-Intra-Agency Reimbursements        |         |         |         |         |         |
| 9-                                   |         |         |         |         |         |
| <b>Total \$</b>                      | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

| Job Classification | Salary | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|--------------------|--------|---------|---------|---------|---------|---------|
| Office Assistant 1 | 3,216  | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| Safety Officer 1   | 5,102  | 2.0     | 2.0     | 2.0     | 2.0     | 2.0     |
| <b>Total FTEs</b>  |        | 4.0     | 4.0     | 4.0     | 4.0     | 4.0     |

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

| Program              | FY 2022 | FY 2023 | 2021-23 | 2023-25 | 2025-27 |
|----------------------|---------|---------|---------|---------|---------|
| Veterans Homes (035) | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |
| <b>Total \$</b>      | 374,932 | 350,932 | 725,864 | 701,864 | 701,864 |

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

### IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

WDVA does not anticipate any capital expenditures from HB 1218.

## 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.*

WDVA does not assume any new rule making from HB 1218.