

Individual State Agency Fiscal Note

Bill Number: 5147 SB	Title: A/C in adult family homes	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	101,000	96,000	197,000		
Total \$	101,000	96,000	197,000		

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	0.0	0.0
Account					
General Fund-State 001-1	101,000	97,000	198,000	0	0
General Fund-Federal 001-2	101,000	96,000	197,000	0	0
Total \$	202,000	193,000	395,000	0	0

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: Delika Steele	Phone: 3607867486	Date: 01/12/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/17/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/17/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/18/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1: The sum of \$5,000,000, or as much thereof as may be necessary, is appropriated for the fiscal biennium ending June 30, 2024, from the general fund to the Department of Social and Health Services (DSHS) for the establishment of a grant program to expand the use of air conditioning in adult family homes (AFH) that are serving individuals whose services are funded through Medicaid or state funded long-term care programs.

Section 2(1): A qualifying adult family home may receive up to \$5,000 in grant funding.

Section 2(2): DSHS shall verify that the grant was used appropriately at the inspection immediately following the AFH's receipt of the grant.

Section 2(3): DSHS may adopt rules to implement this section. In implementing this section, DSHS shall consult with consumers, advocates, and organizations representing AFHs.

Section 3(2): By December 1, 2024, DSHS shall report to the legislature the number of AFHs with air conditioning and break this out by the number of homes using portable air conditioners, the number of homes with air conditioning as part of their home's heating, ventilation, and air conditioning system, and whether the homes are private pay or publicly funded. The department shall include in the report their recommendations for increasing the number of homes with air conditioning capabilities.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX - Medicaid funds.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Residential Care Services requires one FTE to do the grant management under Sections 1 and 2 and the data gathering and reporting to the legislature under Section 3. This position would be a Management Analyst 5. A 0.5 FTE Fiscal Analyst 3 is necessary for the additional accounting impact of the grant program. The grant program is for this biennium, so these positions are two-year project positions.

With a \$5,000 cap per AFH, there may be 1,000 to 4,042 AFHs receiving grant funding.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	101,000	97,000	198,000	0	0
001-2	General Fund	Federal	101,000	96,000	197,000	0	0
Total \$			202,000	193,000	395,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5		
A-Salaries and Wages	124,000	124,000	248,000		
B-Employee Benefits	52,000	52,000	104,000		
C-Professional Service Contracts					
E-Goods and Other Services	9,000	9,000	18,000		
G-Travel	1,000	1,000	2,000		
J-Capital Outlays	9,000		9,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	1,000	1,000	2,000		
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	6,000	6,000	12,000		
9-					
Total \$	202,000	193,000	395,000	0	0

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 2024	FY 2025	2023-25	2025-27	2027-29
Fiscal Analyst 3	64,787	0.5	0.5	0.5		
Management Analyst 5	91,525	1.0	1.0	1.0		
Total FTEs		1.5	1.5	1.5		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Aging and Long-Term Services Administrator (050)	202,000	193,000	395,000		
Total \$	202,000	193,000	395,000		

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Rules would need to be added and amended related to licensing and the use of AC in Adult Family Homes.