

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1435 HB	<b>Title:</b> Home care safety net assess.
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## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	1.3	594,000	594,000	594,000	.7	297,000	297,000	297,000	.0	0	0	0
Department of Revenue	Fiscal note not available											
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	Fiscal note not available											
Total \$	1.3	594,000	594,000	594,000	0.7	297,000	297,000	297,000	0.0	0	0	0

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Revenue	Fiscal note not available								
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Health	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

## Estimated Capital Budget Breakout

**Prepared by:** Breann Boggs, OFM

**Phone:**  
(360) 485-5716

**Date Published:**  
Preliminary

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1435 HB	<b>Title:</b> Home care safety net assess.	<b>Agency:</b> 107-Washington State Health Care Authority
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	0.7	0.0
<b>Account</b>					
General Fund-State 001-1	297,000	297,000	594,000	297,000	0
<b>Total \$</b>	297,000	297,000	594,000	297,000	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: Chris Blake	Phone: 360-786-7392	Date: 01/24/2023
Agency Preparation: Lena Johnson	Phone: 360-725-5295	Date: 01/27/2023
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 01/27/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 01/27/2023

## 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.

Please see attached narrative.

### 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.

### 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.

## 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	297,000	297,000	594,000	297,000	0
<b>Total \$</b>			297,000	297,000	594,000	297,000	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	0.7	
A-Salaries and Wages	119,000	119,000	238,000	119,000	
B-Employee Benefits	37,000	37,000	74,000	37,000	
C-Professional Service Contracts	100,000	100,000	200,000	100,000	
E-Goods and Other Services	2,000	2,000	4,000	2,000	
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	39,000	39,000	78,000	39,000	
9-					
<b>Total \$</b>	297,000	297,000	594,000	297,000	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	65,000	0.3	0.3	0.3	0.2	
WMS BAND O2	119,000	1.0	1.0	1.0	0.5	
<b>Total FTEs</b>		1.3	1.3	1.3	0.7	0.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
200 - HCA - OTHER (200)	297,000	297,000	594,000	297,000	
<b>Total \$</b>	297,000	297,000	594,000	297,000	

## **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.*

# HCA Fiscal Note

Bill Number: HB 1435

HCA Request #: 23-066

## Part II: Narrative Explanation

AN ACT Relating to the development of a home care safety net assessment; adding a new section to chapter 70.127 RCW; adding a new section to chapter 74.39A RCW; and providing an expiration date.

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

Sec. 2 (1) creates the "home care safety net assessment work group".

Sec. 2 (1)(a) assigns the director of the Washington State Health Care Authority (HCA) or the director's designee to the work group.

Sec. 2 (2) states that the work group shall develop a home care safety net assessment proposal to secure federal matching funds under federally prescribed programs available through the state Medicaid plan or a waiver. The group shall consider the financial information provided by consumer directed employers and in-home services agencies under Sec. 1 (4) (b) (ii) of this act and any relevant data analysis of the financial information provided by a private entity under contract with HCA pursuant to Sec. 2 (3).

Sec. 2 (3) allows HCA to contract with a private entity to provide data analysis of the financial information submitted.

Sec. 2 (4) states that support staff for the work group must be provided by HCA.

Sec. 2 (5) requires the work group to submit a report to the governor and appropriate committees by December 1, 2024. The report must include recommendations related to the elements necessary to adopt and implement a home care safety net assessment proposal that meets the requirements needed for federal approval.

Sec. 3 This act expires July 1, 2026.

### II. B - Cash Receipts Impact

None.

### II. C – Expenditures

HCA requests \$594,000 in GF-State and 1.3 Full Time Equivalent (FTE) staff in the 2023-25 Biennium to lead the project as created by Sec. 2 (1)(a) and provide support to the work group as required by Sec. 2 (4).

#### Financial Services Division (FSD)

Sec. 2 (1)(a) assigns the director of HCA or the director's designee to the work group. A Washington Management Service 2 (WMS2) would need to lead this project, it does not read as something that the director can do or absorb daily.

- 1.0 FTE - Washington Management Service 2 (WMS2) is needed to lead the project as created by Sec. 2 (1)(a) which assigns the director of HCA or the director's designee to the work group.

# HCA Fiscal Note

Bill Number: HB 1435

HCA Request #: 23-066

This position will also provide support to the work group led by the Department of Social Health Services as assigned by Sec. 2 (4) of this bill. This position is needed until June 30, 2026, to provide data analysis of the financial information submitted.

Contract per Sec. 2 (3) allows HCA to contract with a private entity to provide data analysis of the financial information submitted.

- \$100,000 per year until June 30, 2026, to provide data analysis of the financial information submitted.

**II. C - Operating Budget Expenditures**

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	297,000	297,000	297,000	-	-	-	594,000	297,000	-
<b>Totals</b>			<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,000</b>	<b>\$ 297,000</b>	<b>\$ -</b>

**II. C - Expenditures by Object Or Purpose**

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
<b>FTE</b>		1.3	1.3	1.3	0.0	0.0	0.0	1.3	0.7	0.0
A	Salaries and Wages	119,000	119,000	119,000	-	-	-	238,000	119,000	-
B	Employee Benefits	37,000	37,000	37,000	-	-	-	74,000	37,000	-
C	Professional Service Contracts	100,000	100,000	100,000	-	-	-	200,000	100,000	-
E	Goods and Other Services	2,000	2,000	2,000	-	-	-	4,000	2,000	-
T	Intra-Agency Reimbursements	39,000	39,000	39,000	-	-	-	78,000	39,000	-
<b>Totals</b>		<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,000</b>	<b>\$ 297,000</b>	<b>\$ -</b>

**II. C - Operating FTE Detail:** List FTEs by classification and corresponding annual compensation.

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FISCAL ANALYST 3	65,000	0.3	0.3	0.3	0.0	0.0	0.0	0.3	0.2	0.0
WMS BAND 02	119,000	1.0	1.0	1.0	0.0	0.0	0.0	1.0	0.5	0.0
<b>Totals</b>		<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>0.7</b>	<b>0.0</b>

**II. C - Expenditures By Program (optional)**

Program	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
200 - HCA - Other	297,000	297,000	297,000	-	-	-	594,000	297,000	-
<b>Totals</b>		<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 594,000</b>	<b>\$ 297,000</b>	<b>\$ -</b>

Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are capture and/or included as Fiscal Analyst 3 classification. HCA assumes that all meetings with the work group will be local and/or offer telecommunications options.

## Part IV: Capital Budget Impact

None.

## Part V: New Rule Making Require

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1435 HB	<b>Title:</b> Home care safety net assess.	<b>Agency:</b> 300-Department of Social and Health Services
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## 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: 01/24/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/27/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/27/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/29/2023



## 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.*

This bill establishes a home care safety net assessment workgroup with the Department of Social and Health Services as a participating member, which can be staffed using current staffing levels.

### 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.*

### 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.*

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

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

NONE

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals 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

*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.*