

Multiple Agency Fiscal Note Summary

Bill Number: 5582 SB	Title: Nurse supply
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Financial Management	0	0	80,000	0	0	0	0	0	0
Total \$	0	0	80,000	0	0	0	0	0	0

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

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
Office of Financial Management	.0	0	0	80,000	.0	0	0	0	.0	0	0	0
Department of Labor and Industries	1.1	0	0	275,000	1.1	0	0	260,000	1.1	0	0	260,000
Department of Health	8.7	13,156,000	13,156,000	13,156,000	2.5	625,000	625,000	625,000	1.8	464,000	464,000	464,000
Department of Veterans Affairs	5.0	1,438,000	1,438,000	1,438,000	5.0	1,402,000	1,402,000	1,402,000	5.0	1,402,000	1,402,000	1,402,000
Superintendent of Public Instruction	Fiscal note not available											
Workforce Training and Education Coordinating Board	3.8	2,556,000	2,556,000	2,556,000	1.8	1,131,000	1,131,000	1,131,000	.0	0	0	0
Community and Technical College System	.0	2,338,000	2,338,000	2,338,000	.0	4,096,000	4,096,000	4,096,000	.0	4,096,000	4,096,000	4,096,000
Total \$	18.6	19,488,000	19,488,000	19,843,000	10.4	7,254,000	7,254,000	7,514,000	7.9	5,962,000	5,962,000	6,222,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Labor and Industries	.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
Superintendent of Public Instruction	Fiscal note not available								
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary 2/ 7/2023
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Individual State Agency Fiscal Note

Bill Number: 5582 SB	Title: Nurse supply	Agency: 105-Office of Financial Management
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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
Personnel Service Account-State 415-1	40,000	40,000	80,000		
Total \$	40,000	40,000	80,000		

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
Personnel Service Account-State 415-1	40,000	40,000	80,000	0	0
Total \$	40,000	40,000	80,000	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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/26/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 01/31/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 01/31/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/31/2023

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 7 requires OFM to contract with a human resource consulting firm to conduct a salary survey of credentialed nurse educators in the state.

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.

Expenses incurred in the Personnel Service Account are funded by a personnel service fee paid by state agencies. Any assumed increase in the account would be matched by an increase in the rate charged by OFM, up to what is allowed per RCW 41.06.280.

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.

The State Human Resources division at OFM would contract with a consulting firm to complete the required salary survey of credentialed nurse educators in the state. OFM must submit a report to the legislature by December 1, 2024.

The contract cost is estimated at \$80,000, based on a similar contract cost for a Department of Correction's salary survey. This is a one-time cost; the section requiring the salary survey expires on August 1, 2025.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
415-1	Personnel Service Account	State	40,000	40,000	80,000	0	0
Total \$			40,000	40,000	80,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts	40,000	40,000	80,000		
E-Goods and Other Services					
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					
9-					
Total \$	40,000	40,000	80,000	0	0

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.

Individual State Agency Fiscal Note

Bill Number: 5582 SB	Title: Nurse supply	Agency: 235-Department of Labor and Industries
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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	1.1	1.1	1.1	1.1	1.1
Account					
Accident Account-State 608-1	123,000	111,000	234,000	222,000	222,000
Medical Aid Account-State 609-1	22,000	19,000	41,000	38,000	38,000
Total \$	145,000	130,000	275,000	260,000	260,000

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/26/2023
Agency Preparation: Shana J Snellgrove	Phone: 360-902-6408	Date: 01/31/2023
Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 01/31/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/31/2023

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.

See attached.

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.

See attached.

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.

See attached.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
608-1	Accident Account	State	123,000	111,000	234,000	222,000	222,000
609-1	Medical Aid Account	State	22,000	19,000	41,000	38,000	38,000
Total \$			145,000	130,000	275,000	260,000	260,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.1	1.1	1.1	1.1	1.1
A-Salaries and Wages	87,000	87,000	174,000	174,000	174,000
B-Employee Benefits	31,000	31,000	62,000	62,000	62,000
C-Professional Service Contracts					
E-Goods and Other Services	16,000	11,000	27,000	22,000	22,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-Capital Outlays	10,000		10,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	145,000	130,000	275,000	260,000	260,000

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 2024	FY 2025	2023-25	2025-27	2027-29
Fiscal Analyst 5	71,520	0.1	0.1	0.1	0.1	0.1
Management Analyst 4	82,896	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.1	1.1	1.1	1.1	1.1

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.

Part II: Explanation

This bill seeks to address a variety of nursing shortages in the state, particularly in rural areas and long-term care facilities. This will be done by expanding nursing credential opportunities, eliminating bottlenecks in nurse training, and growing K-12 pathways into health care credentials.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 4 – Adds a new section to Chapter 28C.18 RCW

This section creates the home care aid to licensed practical nurse apprenticeship pathway pilot program. The Workforce Training & Education Board, the Nursing Care Quality Assurance Commission, and the Department of Labor & Industries (L&I) would jointly administer the pilot program. The pilot program will take place in three separate sites during the 2023-2025 fiscal biennium. The Workforce Training & Education Board must submit a report by December 1, 2025, detailing the status of the pilot program and policy options to take the program statewide. This section expires July 1, 2026.

Section 12 – Adds a new section to Chapter 28A.700 RCW

This section directs the Office of the Superintendent of Public Instruction (OSPI) to establish and administer a grant program supporting high school career and technical education (CTE) programs. The grant program will create and expanding health science programs. In developing award criteria, OSPI must consult with the Workforce Training and Education Coordinating Board and the Washington State Apprenticeship and Training Council. Grant funds may be allocated on a one-time or ongoing basis dependent on the needs of the program and may be used to purchase or improve curriculum, add additional staff, upgrade technology and equipment to meet industry standards, and for other purposes intended to initiate a new health science program or improve the rigor and quality of an existing health science program. Programs receiving funds must meet minimum criteria for preparatory secondary career (apprenticeship preparatory programs) and technical education programs.

Section 13 – Adds a new section to Chapter 18.79 RCW

This section directs the Nursing Care Quality Assurance Commission, in collaboration with rural hospitals, nursing assistant-certified training programs, the Department of Health, and L&I, to establish at least two pilot projects for rural hospitals to utilize high school students who are training to become nursing assistant-certified or high school students who are nursing assistant-certified to help address the workforce shortages and promote nursing careers in rural hospitals. The Nursing Care Quality Assurance Commission shall submit a report, in accordance with RCW 43.01.036, to the health care committees of the legislature by December 1, 2024, and December 1, 2025, with the status of the pilot projects and any findings and recommendations. This section expires July 1, 2026.

II. B – Cash Receipt Impact

None.

II. C – Expenditures

This bill would require L&I to:

- Jointly administer the home care aid to licensed practical nurse apprenticeship pathway pilot program, along with the Workforce Training & Education Board and the Nursing Care Quality Assurance Commission.
- Provide guidance in developing new apprenticeship preparatory programs, adjust existing CTE programs to meet apprenticeship preparatory requirements, and provide basic apprenticeship education on an ongoing basis. A program cannot be created and moved for approval to the Washington State Apprenticeship and Training Council without resources from the L&I's Apprenticeship Program.
- Collaborate with the Nursing Care Quality Assurance Commission on establishing two pilot projects for rural hospitals to utilize high school students that are either certified nursing assistants or are training for certification.

Appropriated – Operating Costs

This proposed bill increases expenditures to the Accident Account, 608, and the Medical Aid Account, 609. The following assumptions were used to estimate the resources requested to implement this bill.

Staffing

1.0 FTE, Management Analyst 4 (MA4), permanent, starting July 1, 2023. Duties include: assisting high schools with CTE expansion and/or conversion concerning apprenticeship preparatory programs; assisting with apprenticeship program development criteria and apprenticeship preparation program development criteria in the health care fields mentioned; conducting meetings both in-person and via virtual platforms; providing apprenticeship education on an ongoing basis; assisting with information for legislative reports; answering emails and calls; providing expert analysis; conducting necessary research; and acting as a liaison with active apprenticeship programs.

Indirect Costs

The amount included in this fiscal note for indirect is:

Fund Name		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
608	Accident	6,000	6,000	6,000	6,000	6,000	6,000
609	Medical Aid	1,000	1,000	1,000	1,000	1,000	1,000
	Total:	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000

The department assesses an indirect rate to cover agency-wide administrative costs. Labor and Industries' indirect rate is applied on salaries, benefits, and standard costs. For fiscal note purposes, the total indirect amount is converted into salary and benefits for partial or full indirect FTEs. Salary and benefits costs are based on a Fiscal Analyst 5 (Range 59, Step G).

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

None.

Individual State Agency Fiscal Note

Revised

Bill Number: 5582 SB	Title: Nurse supply	Agency: 303-Department of Health
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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	8.7	8.6	8.7	2.5	1.8
Account					
General Fund-State 001-1	6,604,000	6,552,000	13,156,000	625,000	464,000
Total \$	6,604,000	6,552,000	13,156,000	625,000	464,000

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/26/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 02/07/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/07/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/07/2023

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 directs the Department of Health (department) and the Nursing Care Quality Assurance Commission (commission) and other agencies (State Board of Community and Technical Colleges, Workforce Training and Education Board, Office of Financial Management, Department of Veterans Affairs, and Office of the Superintendent of Public Instruction) to create and promote programs that could reduce the time it takes to train and license nursing staff, particularly in underserved communities.

Section 4: Directs the commission to work with the Workforce Training and Development Board (board) to develop and promote a Home Care Aid to Licensed Practical Nurse apprenticeship pathway pilot program.

Section 9: Amends 18.79.150 (Nursing Care) RCW to grant approval to baccalaureate nursing education programs where the nurse administrator holds a graduate degree with a major in nursing and has sufficient experience as a registered nurse but does not hold a doctoral degree.

Section 10: Amends 18.79.110 (Nursing Care) RCW in establishing criteria for licensing by endorsement, the commission shall adopt rules which allow for one hour of simulated learning to be counted as equivalent to two hours of clinical placement learning.

Section 11: Extends the nurse preceptor program into fiscal years 2024 and 2025 at \$6 million dollars each year.

Section 13: Directs the commission, in collaboration with rural hospitals, nursing assistant-certified training programs, the department, and the department of labor and industries, to establish at least two pilot projects for rural hospitals to utilize high school students to help address workforce shortages and promote nursing careers in rural hospitals.

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.

RCW 43.70.250 (License fees for professions, occupations, and businesses.) requires the Department of Health (department) to charge a fee to generate sufficient revenue to fully support the costs of administering nursing professions licensing activities. Because the work required to implement this bill is not related to licensing or regulatory activities, the Department assumes licensing fee revenue will not be used to cover the costs to implement this bill and General Fund-State (GF-S) funding will be provided. Assuming the commission receives GF-S appropriation, the Department does not anticipate the need to increase licensing fees from the Health Professions Account (02G) to support the changes proposed in this bill. The department will monitor the program fund balance and adjust fees over a six (6) year period to ensure fees are sufficient to cover all program expenditures.

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.

Nurse Preceptor Program

Section 11: The legislature intends to expand the student nurse preceptor grant program to help reduce the shortage of healthcare training settings for students and increase the numbers of nurses in the workforce. The department currently has \$3 million dollars a year in appropriation to conduct this work and this bill adds an additional \$6 million dollars in fiscal year FY2024 and FY2025 to be used solely for the grant program for student nurse preceptorships.

The intent of the program is to provide incentive pay for individuals serving as clinical supervisors to nursing candidates with a focus on acute shortage areas including those in rural and underserved communities and long-term care facilities. In the 2022 legislative session \$3 million per fiscal year was allocated to begin to address these shortages. The desired outcomes of the program include increased clinical opportunities for nursing students. The department shall submit a report to the office of financial management and the appropriate three committees of the legislature by September 30, 2025, on the outcomes of the program.

The commission has hired staff to work through the Washington State colleges and major employers with nursing programs to produce and advertise preceptorship opportunities. These staff also administer the grant, ensure incentive payments are timely, ensure all requirements have been met and documented for appropriate payments, and assist potential preceptors to complete the Statewide Vendor forms.

FY 2024: 4.0 FTE and \$6,000,000 (GF-S)

FY 2025: 4.0 FTE and \$6,000,000 (GF-S)

Rulemaking

Sections 9 & 10: The commission will develop and adopt rules that allow the commission to grant approval to bachelor's nursing education programs where the nurse administrator holds a graduate degree with a major in nursing and has sufficient experience as a nurse but no doctoral degree as well as allow for one unit of simulated learning to be counted as equivalent to two hours of clinical placement learning.

The commission anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. This process will include two meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The commission anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (GF-S).

Home Care Aide to Licensed Practical Nurse Apprenticeship Pathway

Section 4: The bill continues a Home Care Aide (HCA) to Licensed Practical Nurse (LPN) apprenticeship pathway pilot program that will be jointly administered by the State Board for Community and Technical Colleges (SBCTC), Department of Labor & Industries (L&I), and the commission. The three agencies must submit a report to the legislature by December 1, 2025 on the status of the pilot program and policy options to scale up the LPN pathway.

The department acted as the lead agency for the planning phase in fiscal year 2022. This bill will fund the implementation phase using one Nurse Consultant and part of an Administrative Assistant 3 position. The Nurse Consultant will work full-time with other agencies on implementing the project and completing the required report.

FY 2024: 1.8 FTE and \$226,000 (GF-S)

FY 2025 and ongoing: 1.8 FTE and \$232,000 (GF-S)

Pilot Projects for high school students in rural hospitals

Section 13: The commission will collaborate with rural hospitals, nursing assistant-certified training programs, and the L&I to establish pilot projects for high school students who are training to become nursing assistant-certified or who are already nursing assistant-certified to be utilized in rural hospitals. Based on the bill’s expiration date, the commission assumes this will be a three-year project.

The commission assumes planning and implementation of the pilot projects will take 6 months and require two meetings per month with collaborators, conducted remotely. Based on similar collaborative projects, such as the work currently being performed by the Long-Term Care Work Group, the commission assumes it will contract with a facilitator to support the meetings and collaboration (\$30,000).

Based on the expiration date of July 1, 2026, and the assumed 6-month planning period, the department assumes the pilot projects will have a 30-month duration. Commission staff will travel to each pilot project hospital every other month for the duration of the pilot project in order to provide technical assistance, help identify barriers, and collect findings and develop recommendations for the annual reports to the health care committees of the legislature.

The commission will need to hire dedicated staff to manage the pilot projects. The commission anticipates hiring a Nursing Consultant who will spearhead collaboration with pilot project partners, identify and coordinate with pilot project hospitals, coordinate with and provide assistance to high school skills centers providing nursing assistant-certified training programs in rural areas, and prepare annual reports to the health care committees of the legislature. Additionally, a Health Services Consultant 1 will be hired to provide program support.

Costs include staff, travel, associated costs (goods and services, intra-agency charges, and indirect charges), and contracted facilitator support in the amount of \$30,000.

FY 2024: 2.7 FTE and \$349,000 (GF-S)

FY 2025: 2.7 FTE and \$320,000 (GF-S)

FY 2026: 1.4 FTE and \$161,000 (GF-S)

Total costs to implement this bill:

FY 2024: 8.7 FTE and \$6,604,000 (GF-S)

FY 2025: 8.6 FTE and \$6,552,000 (GF-S)

FY 2026: 3.2 FTE and \$393,000 (GF-S)

FY 2027 and ongoing: 1.8 FTE and \$232,000 (GF-S)

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	6,604,000	6,552,000	13,156,000	625,000	464,000
Total \$			6,604,000	6,552,000	13,156,000	625,000	464,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	8.7	8.6	8.7	2.5	1.8
A-Salaries and Wages	672,000	675,000	1,347,000	424,000	318,000
B-Employee Benefits	259,000	257,000	516,000	156,000	116,000
C-Professional Service Contracts	31,000		31,000		
E-Goods and Other Services	39,000	34,000	73,000	17,000	10,000
J-Capital Outlays	5,000		5,000		
N-Grants, Benefits & Client Services	5,553,000	5,542,000	11,095,000		
T-Intra-Agency Reimbursements	45,000	44,000	89,000	28,000	20,000
Total \$	6,604,000	6,552,000	13,156,000	625,000	464,000

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 2024	FY 2025	2023-25	2025-27	2027-29
ADMINISTRATIVE ASST 3	50,592	0.8	0.8	0.8	0.3	0.3
Fiscal Analyst 2	53,000	2.0	1.9	2.0	0.4	0.3
HEALTH SERVICES CONSULTAN 1	55,872	1.0	1.0	1.0	0.3	
HEALTH SERVICES CONSULTAN 3	75,120	1.0	1.0	1.0		
HEALTH SERVICES CONSULTAN 4	82,896	0.2	0.1	0.2	0.1	
Health Svcs Conslt 1	53,000	0.7	0.8	0.8	0.3	0.2
NURSING CONSULTANT, INSTITUTIONAL	106,884	1.0	1.0	1.0	0.3	
NURSING CONSULTANT, PUBLIC HEALTH	106,884	2.0	2.0	2.0	1.0	1.0
Total FTEs		8.7	8.6	8.7	2.5	1.8

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.

Sections 4, 9, 10, & 13: The department will adopt rules as necessary in WAC 246-840-090, 246-840-531 and 246-840-534 (Practical and Registered nursing) to implement this bill.

Individual State Agency Fiscal Note

Bill Number: 5582 SB	Title: Nurse supply	Agency: 305-Department of Veterans Affairs
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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	5.0	5.0	5.0	5.0	5.0
Account					
General Fund-State 001-1	737,000	701,000	1,438,000	1,402,000	1,402,000
Total \$	737,000	701,000	1,438,000	1,402,000	1,402,000

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/26/2023
Agency Preparation: Troy Cerny	Phone: 3607252661	Date: 01/31/2023
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 01/31/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/07/2023

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 8 generates fiscal impact to Washington State Department of Veterans Affairs (WDVA) by requiring the agency to design and enact a nursing assistant certified training and recruitment program to serve the state veterans' homes.

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.

Section 8 requires WDVA to design and enact a nursing assistant certified training and recruitment program to serve the state veterans' homes. This includes hiring staff to run the program and perform recruitment and outreach with focus in marginalized communities. This work would be new as WDVA does not currently have an in-house training program. Additionally, there are facility infrastructure and IT solution costs associated with the initial start-up of a training program. Long term programmatic costs would include consumables required for use within the training program.

WDVA assumes training, and exam and credential registration for up to 200 students per year, with outreach events specific to the NAC training program for all 4 veteran homes locations at a frequency of at least 1 outreach event, per location, per quarter. Training programs will meet DOH/DSHS programmatic requirements and the minimum threshold of testing outcomes (80%).

WDVA assumes 5.0 FTE impact, as follows:

1.0 FTE, Human Resources Consultant 4, to oversee the Nursing Assistant training program to include monitoring enrollment, tracking outcomes, providing direct employee assistance, and work to ensure overall programmatic success. This position will also focus statewide on cultivating a candidate pipeline and working to ensure outreach efforts are expanded statewide. This would include developing partnerships with Workforce Development and worker retraining partners, coordinating with marginalized populations to ensure awareness and access to WDVA positions and training, and ensuring that WDVA's positions and educational opportunities are communicated to candidates across Washington State.

1.0 FTE, Human Resource Consultant 2, to provide necessary administrative support to the overall NAC training program to include student file management, expenditure tracking, and facility scheduling. This position would also supplement outreach efforts and candidate engagement by participating in outreach events, facilitating applicant workflows, and providing additional support to students. This position provides direct recruitment support by tracking postings, candidate response, and outcomes as well as providing secondary support to the Recruitment team in the form of job posting and candidate certification.

2.0 FTE, Licensed Practical Nurse 4, to work as instructors in the training program to cover two regional areas: Western Washington (Orting and Port Orchard Homes) and Eastern Washington (Spokane and Walla Walla Homes). Each Instructor will train a maximum of 10 nursing assistants per cohort, teaching 10 cohorts per year.

1.0 FTE, Registered Nurse 3, to act as the Director of the Nursing Assistant Training programs at all 4 homes. They will implement DOH's core curriculum, ensuring that it is competency based and composed of learning objectives and activities that will lead to knowledge and skills required for the graduate to demonstrate mastery of the core competencies. They

will oversee the program and monitor outcomes. In addition, they will provide coverage for the instructors (LPN4s) in the event of an absence.

WDVA also assumes a \$10,000/year impact (\$50 per student x 200 students) for training materials and supplies, as well as a \$500/year impact for the creation, printing, and distribution of marketing materials such as posters, flyers, and pamphlets.

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	737,000	701,000	1,438,000	1,402,000	1,402,000
Total \$			737,000	701,000	1,438,000	1,402,000	1,402,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0	5.0	5.0
A-Salaries and Wages	422,000	422,000	844,000	844,000	844,000
B-Employee Benefits	144,000	144,000	288,000	288,000	288,000
C-Professional Service Contracts					
E-Goods and Other Services	19,000	19,000	38,000	38,000	38,000
G-Travel	20,000	20,000	40,000	40,000	40,000
J-Capital Outlays	36,000		36,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	96,000	96,000	192,000	192,000	192,000
9-					
Total \$	737,000	701,000	1,438,000	1,402,000	1,402,000

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 2024	FY 2025	2023-25	2025-27	2027-29
119F: HUMAN RESOURCE CONSULTANT 2	66,423	1.0	1.0	1.0	1.0	1.0
119H: HUMAN RESOURCE CONSULTANT 4	80,956	1.0	1.0	1.0	1.0	1.0
285G: REGISTERED NURSE 3	123,962	1.0	1.0	1.0	1.0	1.0
286D: LICENSED PRACTICAL NURSE 4	75,121	2.0	2.0	2.0	2.0	2.0
Total FTEs		5.0	5.0	5.0	5.0	5.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Veterans Homes (035)	737,000	701,000	1,438,000	1,402,000	1,402,000
Total \$	737,000	701,000	1,438,000	1,402,000	1,402,000

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.

Individual State Agency Fiscal Note

Bill Number: 5582 SB	Title: Nurse supply	Agency: 354-Workforce Training and Education Coordinating Board
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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	3.8	3.8	3.8	1.8	0.0
Account					
General Fund-State 001-1	1,275,000	1,281,000	2,556,000	1,131,000	0
Total \$	1,275,000	1,281,000	2,556,000	1,131,000	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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/26/2023
Agency Preparation: Donald Smith	Phone: (254) 201-0399	Date: 02/01/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 02/01/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/07/2023

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 4.

The bill formalizes the Home Care Aide (HCA) to Licensed Practical Nurse (LPN) registered apprenticeship pathway created in the 2022 state budget as a pilot program under the guidance of the Workforce Board, Nursing Care Quality Assurance Commission (NCQAC), and the Department of Labor and Industries (L&I). The pilot program will be offered across three geographically disparate sites during the 2023-2025 fiscal biennium. The Workforce Board, NCQAC, and L&I will co-author a report to be submitted to the Legislature by December 1, 2025 detailing the pilot status and options for expanding the apprenticeship program statewide. This section expires July 1, 2026.

Section 6.

The Workforce Board shall contract with a firm that has expertise in public relations and marketing to develop and execute a marketing plan about available training opportunities and jobs for certified nursing assistants, licensed practical nurses, licensed vocational nurses, and related nursing professions. The marketing plan must include targeted outreach to serve workforce needs in rural and underserved communities as well as long-term care facilities.

Section 12.

The Office of the Superintendent of Public Instruction (OSPI) shall establish and administer a grant program for the purpose of supporting high school career and technical education programs in starting or expanding offerings in health science programs. The Workforce Board will work collaboratively with OSPI to develop award criteria for the grant program.

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.

Overview

The bill charges the Workforce Board to oversee three key areas: The LPN registered apprenticeship, a public relations campaign to encourage persons to select a career in the nursing field, and provide guidance in the development of criteria for OSPI-administered grant awards for high schools establishing or expanding health sciences.

Assumptions

1. Much of this fiscal note formalizes the already existing project plan and budget of the LPN registered apprenticeship program, started in July of 2022 with the passage of funding to the Workforce Board in the state budget at the level of \$1.2M for FY23 (not reflected in this note), \$1.2M for FY24, and \$1.1M for FY25.

Many of the expenditures detailed below are already supported by the funding from the 2022 budget bill. Additional costs beyond what is already budgeted from the 2022 Legislative Session comes from the addition of a marketing campaign and an additional year of the pilot program in FY26.

2. Meetings of the project team and all subcommittees or working groups are currently remote participation only. Plans

are being made for in-person meeting options to be held on the east and west side of the state, and some travel funding has been included for this purpose. The LPN Apprenticeship Committee meets bi-monthly. This Committee will continue to meet to develop progress reports for the Legislature and will coordinate to develop the mandated report by the December 1, 2025 deadline. There will also be a significant number of subcommittee or workgroup meetings.

3. The Workforce Board will coordinate a marketing strategy with a professional marketing firm with significant public relations experience. The firm will develop a campaign that is intended to both promote the value as well as provide information to overcome potential negative perception of LTC as a profession. This will include encouraging nursing professionals and paraprofessionals to consider the varied skilled nursing, assisted living, and home care venues as career destinations.

4. Development of the report will draw on the expertise of multiple organizations including labor, education, and healthcare stakeholders. The final preparation of all reports to the Legislature and Governor will be the responsibility of the Workforce Board under the guidance of the LTC Workforce Policy Manager.

Project Staffing

The Workforce Board will require the following staff to complete the deliverables for the successful implementation of the bill. As noted previously, most of these roles are already funded in the existing appropriation from the 2022 Legislative Session through FY25.

- 2.0 FTE Management Analyst 4 – LPN Apprenticeship Navigators
- 0.25 FTE MA4 LTC Policy Associate
- 0.5 FTE LTC Workforce Policy Manager (WMS2)
- 0.5 Administrative Assistant 4
- 0.2 Senior Researcher (WMS2)
- 0.1 Deputy Executive Director (WMS3)
- 0.2 Communications Manager (Comms5)

Section 4

1. 0.1 FTE – Deputy Executive Director (WMS3)

Responsible for agency-level decisions and leads interactions with the Governor’s office and the Legislature on this project. This position routinely participates in meetings associated with the development, implementation, and management of the apprenticeship program. Assists in contract reviews and execution. Provides supervision of the LTC Workforce Policy Manager and the overall initiative.

2. 0.40 FTE – LTC Workforce Policy Manager (WMS2)

The Board representative at all Apprenticeship meetings. Directly involved in all aspects of the apprenticeship program and coordinates and facilitates most meetings associated with the program. Manages the budget expenditures for the apprenticeship program and is responsible for preparation of reports requested by the Governor’s office or the Legislature. Manages the two MA4 Apprenticeship Navigators and the MA4 Policy Analyst.

3. 2.0 FTE – LPN Apprenticeship Navigators (MA4)

The LPN Apprenticeship Navigators serve as “case managers” for the NACs and HCAs enrolled in either the pre-requisite course work or apprenticeship. They will troubleshoot challenges facing the NAC/HCA worker when circumstances warrant their intervention. Will help facilitate acquisition of community resources needed by the NAC/HAC workers, including support services such as childcare, transportation, supplies, and more. Will communicate with college advisors and employers as needed. Will coordinate activities of the NAC/HCA workers with the apprenticeship sponsor (detailed in contracting, below). The Apprenticeship Navigators will incur higher travel costs in years 2 and 3 as the program expands and more in-person meetings with employers or participants are added, or the number of sites increase.

4. 0.25 FTE – Policy Analyst (MA4)

The policy analyst will assist in coordinating all the activities of the project team. Will assist in report preparation and reviewing of all requests for information about the program from stakeholders and policymakers. Will report directly to the LTC Workforce Policy Manager.

5. 0.20 FTE – Senior Researcher (WMS2)

The Senior Research will assist the program with data analysis of NAC/HCA worker progress, completion rates, test scores, enrollment figures and any other necessary data requested by key stakeholders, the Governor’s office, or the Legislature. The Senior Researcher will support this work by providing technical and qualitative research on policies that may affect workers and businesses; literature reviews; acquiring new data to fill gaps in information; skills demand across a range of employers; and analysis of industry and other datasets. The researcher will also both engage in and support the work of contractors or other organizations performing surveys, focus groups, and original research.

Contracting

Cost of sponsorship development for the apprenticeship program is estimated to be approximately \$125,000.00. The establishment of an apprenticeship sponsor is a requirement of any new state-recognized apprenticeship program. This sponsor will be responsible for managing the day-to-day operations of the apprenticeship program, requiring extensive interaction with state agencies, employers, educators, and the apprentices. The sponsor reports to the State Apprenticeship Council information related to the apprentices’ successful completion of the mandated standards for completion of the LPN apprenticeship program, handles disciplinary issues, and intervenes on behalf of the apprenticeships with employers when appropriate. This development cost is not anticipated to extend beyond the end of FY2024.

There is also a staffing cost associated with the sponsorship totaling \$100,000.00 per year for FY24 through FY26 in the form of the Sponsor Manager, which will be done by contract. This manager will be responsible for the day-to-day operations of the sponsor organization. This will include HR functions, contract and budget oversight, staff onboarding, development of sustainability plans, coordinate the activities of the Board of Directors, managing financial activities of the sponsor organization, assist in the preparation of all mandatory reports, manage the record tracking system of the organization, and report to key stakeholders with updates of progress and challenges faced.

Costs for implementation of a digital wallet and data management system used to track NAC/HCA worker progress through the pre-requisite coursework and apprenticeship: The cost for the development, training, and implementation of the wallet and data management system approximately \$50,000.00 for FY24, supplementing the initial investment in this development of this aspect of the program. This cost will include the needed equipment to support the software. The cost for FY25 and FY26 is estimated to be \$30,000.00 per year to maintain the system.

Financial support for hiring of an Academic Navigator and Virtual Course Instructor at Edmonds College, which is leading the curriculum development, is estimated to cost \$200,000. This curriculum will be accessible online – statewide – once complete. These two positions will support the course work associated with the LPN Apprenticeship Program. This funding will also support the ongoing modifications to the apprenticeship curriculum as the program undergoes the developmental adjustments needed for success of the LPNs and the facilities where they work.

Additional contracted funding each year of the program will include a range of activities supporting the apprenticeship participants and potential candidates for the program. This will vary depending on the needs of the employers, apprenticeship participants, and academic institutions. A sample list of anticipated support items may include, but is not limited to, bridge programs, certification preparation and testing, equipment purchases, curriculum development, tutoring, support for education partners, training and support for preceptors and employer supervisors. This funding is anticipated to scale as the program expands over the pilot, and is meant to address financial barriers to long-term sustainability of the program.

FY24 request approximately \$170,000 for this fund. FY25 calls for approximately \$215,000, and FY26 for approximately \$260,000.

Section 6:

0.2 FTE – Communications Manager

The Communications Manager will lead the development of a marketing plan emphasizing the opportunities in the nursing profession in the state of Washington. The Communications Manager will oversee the recruitment of a marketing firm that will be responsible for delivery of the marketing campaign.

The Communications Manager will drop to a .05 in FY26 to support the completion of the Dec. 1, 2025 report and subsequent outreach activities.

Costs associated with the acquisition of a marketing firm, production costs and message delivery in a range of venues is estimated at \$75,000 for FY24, as the startup of this work will take some time to implement. This increases to \$175,000 for FY25 to complete the campaign.

Section 12:

0.1 FTE – LTC Workforce Policy Manager

The LTC Workforce Policy Manager will participate in the development of a grant award strategy to be made to high school health science programs. These awards will be made for the development of new programs or expansion of existing programs. The Workforce Board will work with the Office of the Superintendent of Public Instruction and Labor and Industries on this project.

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	1,275,000	1,281,000	2,556,000	1,131,000	0
Total \$			1,275,000	1,281,000	2,556,000	1,131,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.8	3.8	3.8	1.8	
A-Salaries and Wages	331,000	331,000	662,000	317,000	
B-Employee Benefits	111,000	111,000	222,000	106,000	
C-Professional Service Contracts	719,000	717,000	1,436,000	591,000	
E-Goods and Other Services	67,000	67,000	134,000	64,000	
G-Travel	13,000	21,000	34,000	21,000	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	34,000	34,000	68,000	32,000	
9-					
Total \$	1,275,000	1,281,000	2,556,000	1,131,000	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
AA4	59,130	0.5	0.5	0.5	0.3	
Comms 5	90,630	0.2	0.2	0.2	0.0	
Deputy Director	117,520	0.1	0.1	0.1	0.1	
LTC Policy Manager WMS 2	109,200	0.5	0.5	0.5	0.3	
MA 4 Navigator 1	86,212	1.0	1.0	1.0	0.5	
MA 4 Navigator 2	86,212	1.0	1.0	1.0	0.5	
MA 4 Policy Anayst	86,212	0.3	0.3	0.3	0.1	
Senior Resercher WMS 2	110,240	0.2	0.2	0.2	0.1	
Total FTEs		3.8	3.8	3.8	1.8	0.0

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.

Individual State Agency Fiscal Note

Bill Number: 5582 SB	Title: Nurse supply	Agency: 699-Community and Technica College System
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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
Account					
General Fund-State 001-1	253,000	2,085,000	2,338,000	4,096,000	4,096,000
Total \$	253,000	2,085,000	2,338,000	4,096,000	4,096,000

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/26/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/07/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/07/2023

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 would implement initiatives to achieve increases in the supply of nurses in Washington State, especially in rural or underserved areas.

SECTION 2

Directs the State Board for Community and Technical Colleges to develop a plan to train more nurses over the next four years. The plan must place emphasis on training health professionals in key shortage areas, including rural communities.

The plan must:

- Create new capacity to train Licensed Practical Nurses and Registered Nurses through certificate programs, Associates and Baccalaureate degrees in Nursing.
- Expand training opportunities for rural and underserved students.
- Demonstrate long-term sustainability

The State Board is directed to submit a report to the Legislature with details of the plan by December 1, 2024.

SECTION 3

Directs community and technical colleges to design an online curriculum and pathway to earn a Licensed Practical Nursing credential. The curriculum may include the use of a mobile skills lab or other approaches to ensure access to training opportunities for rural students.

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.

No cash receipts impact.

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.

This bill would have the following expenditure impacts.

SECTION 2

Directs the State Board for Community and Technical Colleges to develop a plan to train more nurses over the next four years. The plan must place emphasis on training health professionals in key shortage areas, including rural communities.

The plan must:

- Create new capacity to train Licensed Practical Nurses and Registered Nurses through certificate programs, Associates and Baccalaureate degrees in Nursing.
- Expand training opportunities for rural and underserved students.
- Demonstrate long-term sustainability

The State Board is directed to submit a report to the Legislature with details of the plan by December 1, 2024.

The State Board would contract with a consultant to help coordinate the planning process and work with colleges to develop a plan, with estimate costs of \$25,000 per year in FY24 and FY25.

Stipends of \$5,000 would be provided for 20 faculty in FY24 to enable them to participate in development of the plan.
\$5,000 stipend X 20 faculty = \$100,000 FY24

To oversee the planning process, the State Board would need 0.2 FTE in FY24 and 0.1 FTE in FY25 for a Policy Associate at \$120,000 Salary and Benefits.

0.2 FTE X \$120,000 Salary and Benefits = \$24,000 - FY24

0.1 FTE X \$120,000 Salary and Benefits = \$12,000 - FY25

Total - Section 2

\$25,000 + \$100,000 + \$24,000 = \$149,000 - FY24

\$25,000 + \$12,000 = \$37,000 - FY25

SECTION 3

Directs community and technical colleges to design an online curriculum and pathway to earn a Licensed Practical Nursing (LPN) credential. The curriculum may include the use of a mobile skills lab or other approaches to ensure access to training opportunities for rural students.

CURRICULUM DEVELOPMENT

It is assumed that colleges with nursing programs would be involved in developing the online curriculum. Currently, there are 8 colleges in the community and technical college system that have LPN programs. Costs are estimated at \$10,000 per college for faculty to help develop the curriculum.

\$10,000 per college X 8 colleges = \$80,000 - FY24

The State Board would need 0.2 FTE in FY24 for a Policy Associate at \$120,000 Salary and Benefits to coordinate with colleges in the development of the curriculum.

0.2 FTE X \$120,000 Salary and Benefits = \$24,000 - FY24

CURRICULUM IMPLEMENTATION

One of the 8 college nursing programs has a hybrid-online curriculum to teach nursing classes.

An online curriculum would be implemented as a hybrid-online curriculum since an entirely online curriculum is not viewed as practicable. It is estimated to take 2 FTE Registered Nurses (RN) per college - \$128,000 Salary and Benefits per FTE. The hybrid-online curriculum would be implemented at the 8 colleges that currently have LPN programs.

2 FTE X \$128,000 Salary and Benefits X 8 colleges = \$2,048,000 - FY25 onward

Total - Section 3

\$80,000 + \$24,000 = \$104,000 - FY24

\$2,048,000 - FY25 onward

TOTAL COSTS

\$149,000 + \$104,000 = \$253,000 - FY24

\$37,000 + \$2,048,000 = \$2,085,000 - FY25

\$2,048,000 - FY26 onward

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	253,000	2,085,000	2,338,000	4,096,000	4,096,000
Total \$			253,000	2,085,000	2,338,000	4,096,000	4,096,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	170,000	1,535,000	1,705,000	3,052,000	3,052,000
B-Employee Benefits	58,000	525,000	583,000	1,044,000	1,044,000
C-Professional Service Contracts	25,000	25,000	50,000		
E-Goods and Other Services					
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					
9-					
Total \$	253,000	2,085,000	2,338,000	4,096,000	4,096,000

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.