

Multiple Agency Fiscal Note Summary

Bill Number: 5537 SB	Title: Hospital staffing collab.
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	No fiscal impact					
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
Department of Health	.3	1,433,000	1,433,000	1,433,000	.3	1,494,000	1,494,000	1,494,000	.1	380,000	380,000	380,000
Total \$	0.3	1,433,000	1,433,000	1,433,000	0.3	1,494,000	1,494,000	1,494,000	0.1	380,000	380,000	380,000

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									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.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									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Final 2/14/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 5537 SB	Title: Hospital staffing collab.	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	0.2	0.3	0.3	0.3	0.1
Account					
General Fund-State 001-1	699,000	734,000	1,433,000	1,494,000	380,000
Total \$	699,000	734,000	1,433,000	1,494,000	380,000

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: Greg Attanasio	Phone: 360-786-7410	Date: 02/06/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 02/14/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/14/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/14/2023

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 the Washington state hospital patient care unit staffing innovation collaborative (collaborative) and directs the collaborative to study hospital staffing and care delivery models.

Section 2: Adds a new section to 43.70 RCW directing the Department of Health (department) to contract with the Center for Health Workforce Studies at the University of Washington to facilitate and provide staff support to the collaborative. It directs the department to appoint members and convene the collaborative by December 1, 2023.

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.

None

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.

Program

Section 2: Directs the department to appoint members to the Washington state hospital patient care unit staffing innovation collaborative. The collaborative will identify and analyze hospital staffing and care delivery models, evaluate feasibility of broad-based implementation, and inform relevant parties of any recommendations on hospital staffing models or pilot projects at regular intervals. The collaborative will have members representing different educational, professional, and lived experience backgrounds outlined in the bill. The department assumes staff time would be needed to assist with member requirements, assist with communication, meet with contractors, maintain the contract, attend monthly meetings, and review reports.

FY 2024 costs will be 0.1 FTE and \$12,000 (GF-S)

FY 2025, FY 2026, and FY 2027 costs will be 0.2 FTE and \$26,000 (GF-S)

FY 2028 costs will be \$12,000 (GF-S)

Center for Health Workforce Studies Contract

Section 2: Directs the department to contract with the Center for Health Workforce Studies at the University of Washington to facilitate and provide staff support to the collaborative. The center will review current models of innovative hospital staffing and care delivery in Washington and other states, and present information related to potential roles of a technical assistance center to assist in broad-based implementation. It will review available literature and consult with national experts in policy, and research findings related to health workforce models' impacts on health outcomes, workforce retention and satisfaction, and financial impact. The collaborative will summarize the outcomes and resulting recommendations in periodic reports. The contract total is estimated at \$3,205,000 from FY 2024 thru FY2028.

FY 2024 costs will be 0.1 FTE and \$687,000 (GF-S)

FY 2025 costs will be 0.1 FTE and \$708,000 (GF-S)

FY 2026 costs will be 0.1 FTE and \$716,000 (GF-S)

FY 2027 costs will be 0.1 FTE and \$726,000 (GF-S)

FY 2028 costs will be 0.1 FTE and \$368,000 (GF-S)

Total costs to implement this bill are:
 FY 2024 costs will be 0.2 FTE and \$699,000 (GF-S)
 FY 2025 costs will be 0.3 FTE and \$734,000 (GF-S)
 FY 2026 costs will be 0.3 FTE and \$742,000 (GF-S)
 FY 2027 costs will be 0.3 FTE and \$752,000 (GF-S)
 FY 2028 costs will be 0.1 FTE and \$380,000 (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	699,000	734,000	1,433,000	1,494,000	380,000
Total \$			699,000	734,000	1,433,000	1,494,000	380,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.3	0.3	0.3	0.1
A-Salaries and Wages	13,000	22,000	35,000	44,000	11,000
B-Employee Benefits	4,000	8,000	12,000	16,000	3,000
C-Professional Service Contracts	680,000	700,000	1,380,000	1,428,000	364,000
E-Goods and Other Services	2,000	3,000	5,000	4,000	2,000
T-Intra-Agency Reimbursements		1,000	1,000	2,000	
Total \$	699,000	734,000	1,433,000	1,494,000	380,000

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 2	53,000	0.1	0.1	0.1	0.1	0.1
HEALTH SERVICES CONSULTAN 1	55,872	0.1	0.1	0.1	0.1	
NURSING CONSULTATION ADVISOR	147,360		0.1	0.1	0.1	
Total FTEs		0.2	0.3	0.3	0.3	0.1

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.

NONE

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 5537 SB

Title: Hospital staffing collab.

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
 Counties:
 Special Districts:
 Specific jurisdictions only:
 Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
 Expenditures represent one-time costs:
 Legislation provides local option:
 Key variables cannot be estimated with certainty at this time:

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

None

Part III: Preparation and Approval

Fiscal Note Analyst: Brandon Rountree	Phone: (360) 999-7103	Date: 02/13/2023
Leg. Committee Contact: Greg Attanasio	Phone: 360-786-7410	Date: 02/06/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/13/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/14/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

Overview: Establishes and outlines the operation of the Washington state hospital patient care unit staffing innovation collaborative.

Sec. 2: (3) (a) Requires four representatives to be selected by the Washington state hospital association from small, medium, and large hospitals, urban and rural hospitals, and public and private hospitals.

(3) (b) Requires four representatives to be selected by the Washington state nurses association from small, medium, and large hospitals, urban and rural hospitals, and public and private hospitals.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

This bill would not impact local government expenditures. If the representatives selected by the Washington State Hospital Association (WSHA) and the Washington State Nurses Association (WSNA) were public hospital employees, the associations would be responsible for the costs of the selected employee's participation in the collaborative.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

This bill would not impact local government revenues.

Sources:

Washington State Hospital Association