

Multiple Agency Fiscal Note Summary

Bill Number: 1694 HB	Title: Home care workforce shortage
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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
Department of Social and Health Services	0	0	515,000	0	0	150,000	0	0	150,000
Total \$	0	0	515,000	0	0	150,000	0	0	150,000

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 Social and Health Services	2.5	533,000	533,000	1,048,000	1.0	148,000	148,000	298,000	1.0	148,000	148,000	298,000
Department of Health	Fiscal note not available											
Total \$	2.5	533,000	533,000	1,048,000	1.0	148,000	148,000	298,000	1.0	148,000	148,000	298,000

Estimated Capital Budget Expenditures

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

Estimated Capital Budget Breakout

NONE

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Individual State Agency Fiscal Note

Bill Number: 1694 HB	Title: Home care workforce shortage	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	419,000	96,000	515,000	150,000	150,000
Total \$	419,000	96,000	515,000	150,000	150,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.6	1.3	2.5	1.0	1.0
Account					
General Fund-State 001-1	437,000	96,000	533,000	148,000	148,000
General Fund-Federal 001-2	419,000	96,000	515,000	150,000	150,000
Total \$	856,000	192,000	1,048,000	298,000	298,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Chris Blake	Phone: 360-786-7392	Date: 02/02/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 02/14/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/14/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/15/2023

Part II: Narrative Explanation

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

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

Section 1 amends RCW 18.88B.010 to add a "Date of Hire" definition.

Section 2 amends RCW 18.88B.021 to remove the provision that the department may define the date of hire and adopt rules determining under what circumstances may have more than one date of hire. This section also adds that a long-term care worker who is not currently certified or eligible to reactivate an expired credential shall receive a new date of hire when beginning to work with either a new employer or returning to a former employer after the end of their employment.

Section 3 amends RCW 18.88B.031 removes a provision for certification examination eligibility, adds language that allows the skills demonstration or knowledge test to be given on the last day of a student's training, allows a high school or community college to administer the examination, and directs the department to reduce barriers to certification.

Section 4 amends RCW 18.88B.041 to expand the list of long-term care workers not required to become a certified home care aide.

Section 5 amends RCW 74.39A.076 to expand the list of long-term care workers required to complete 35 hours of training within the first 120 days after becoming an individual provider.

Section 6 adds a new section to chapter 74.39A RCW requiring the Department of Social and Health Services (DSHS) to establish a workforce data collection and public reporting system.

Section 7 requires DSHS to design a pilot project to allow the spouse of a person with complex medical needs who is eligible for long-term services and supports to receive payment for providing home care services to their spouse with a report due to the legislature by November 1, 2023.

Section 8 requires DSHS to study the cost of paying the parents of children under 18 years old who are medically complex or have complex support needs related to their behaviors with a report due by December 31, 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.

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

II. C - Expenditures

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

The bill will require a public reporting and monitoring system, which will require the creation of a database, a public-facing interface to allow inputs, and reporting as directed in section 6 of the bill. To complete this, 4.0 FTEs are needed for one year starting September 1, 2023, with one FTE ongoing (shown as database but split across database, application, and business analysis functions).

- IT App Development - Journey
- IT Business Analyst - Journey
- IT Project Management - Journey
- IT Data Management - Journey

The costs for these staff are below.

- FY24: 3.6 FTEs for \$556,000
- FY25: 1.3 FTEs for \$192,000
- FY26 and beyond: 1.0 FTE for \$149,000

Section 7 mandates the design of a pilot project to allow the spouse of a person with complex medical needs who is eligible for long-term services and supports through DSHS to receive payment for providing home care services to their spouse. The pilot design is required to be submitted by November 1, 2023. Home and Community Services is requesting one contracted project manager to design this project to consider appropriate acuity level, training needs, payment parameters, fiscal considerations and use of Medicaid matching funds, geographic locations for implementing the pilot project, ways to design the project to aid in future statewide implementation, cost estimates for implementation, projected number of individuals to be served, and proposed timeline for implementation. The cost for this contract would be \$150,000 in FY24.

Section 8 directs DSHS to conduct a feasibility study of having parents provide home care services with a report due by December 31, 2023. DDA requests one contracted position from July 1, 2023, to December 31, 2023 to complete this. The cost for this contract would be \$150,000 in FY24.

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	437,000	96,000	533,000	148,000	148,000
001-2	General Fund	Federal	419,000	96,000	515,000	150,000	150,000
Total \$			856,000	192,000	1,048,000	298,000	298,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.6	1.3	2.5	1.0	1.0
A-Salaries and Wages	370,000	136,000	506,000	210,000	210,000
B-Employee Benefits	122,000	43,000	165,000	68,000	68,000
C-Professional Service Contracts	300,000		300,000		
E-Goods and Other Services	24,000	9,000	33,000	12,000	12,000
G-Travel					
J-Capital Outlays	24,000		24,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	16,000	4,000	20,000	8,000	8,000
9-					
Total \$	856,000	192,000	1,048,000	298,000	298,000

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
IT App Development - Journey	100,037	0.9	0.1	0.5		
IT Business Analyst - Journey	100,037	0.9	0.1	0.5		
IT Data Management - Journey	105,055	0.9	1.0	1.0	1.0	1.0
IT Project Management - Journey	105,055	0.9	0.1	0.5		
Total FTEs		3.6	1.3	2.5	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	150,000		150,000		
Aging and Long-Term Support Administration (050)	706,000	192,000	898,000	298,000	298,000
Total \$	856,000	192,000	1,048,000	298,000	298,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Rules to be amended would include, but not be limited to, the following:

- WAC 388-71-0839
- WAC 388-71-0880
- WAC 388-71-1001
- WAC 388-112A-0090