

Multiple Agency Fiscal Note Summary

Bill Number: 5660 P 2S SB S-4089.2/2 2nd draft	Title: Mental health adv directives
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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
Washington State Health Care Authority	0	0	213,000	0	0	51,000	0	0	0
Total \$	0	0	213,000	0	0	51,000	0	0	0

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	.3	248,000	248,000	461,000	.3	60,000	60,000	111,000	.0	0	0	0
Washington State Health Care Authority	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Veterans Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.3	248,000	248,000	461,000	0.3	60,000	60,000	111,000	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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

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 Social and Health Services	.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
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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Arnel Blancas, OFM	Phone: (360) 000-0000	Date Published: Revised 2/ 2/2024
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Individual State Agency Fiscal Note

Bill Number: 5660 P 2S SB S-4089.2/24 2nd draft	Title: Mental health adv directives	Agency: 107-Washington State Health Care Authority
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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		213,000	213,000	51,000	
Total \$		213,000	213,000	51,000	

Estimated Operating Expenditures from:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.3	0.3	0.0
Account					
General Fund-State 001-1	0	248,000	248,000	60,000	0
General Fund-Federal 001-2	0	213,000	213,000	51,000	0
Total \$	0	461,000	461,000	111,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Corban Nemeth	Phone: 360-786-7736	Date: 01/21/2024
Agency Preparation: Lena Johnson	Phone: 360-725-5295	Date: 02/02/2024
Agency Approval: Madina Cavendish	Phone: 360-725-0902	Date: 02/02/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/02/2024

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.

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	0	248,000	248,000	60,000	0
001-2	General Fund	Federal	0	213,000	213,000	51,000	0
Total \$			0	461,000	461,000	111,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3	0.3	
A-Salaries and Wages		62,000	62,000	62,000	
B-Employee Benefits		19,000	19,000	19,000	
C-Professional Service Contracts		350,000	350,000		
E-Goods and Other Services		10,000	10,000	10,000	
G-Travel		2,000	2,000	2,000	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		18,000	18,000	18,000	
9-					
Total \$	0	461,000	461,000	111,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
WMS Band 02	123,000		0.5	0.3	0.3	
Total FTEs			0.5	0.3	0.3	0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
200 HCA Other (200)		461,000	461,000	111,000	
Total \$		461,000	461,000	111,000	

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: **5660 P2SSB S**

HCA Request #: 24-083

Title: **Mental Health Adv Directives**

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	213,000	51,000	-	-	-	213,000	51,000	-
REVENUE - TOTAL \$		\$ -	\$ 213,000	\$ 51,000	\$ -	\$ -	\$ -	\$ 213,000	\$ 51,000	\$ -

Estimated Operating Expenditures from:

Estimated Expenditures from:

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.5	0.5	0.0	0.0	0.0	0.3	0.3	0.0
ACCOUNT									
General Fund-State 001-1	-	248,000	60,000	-	-	-	248,000	60,000	-
General Fund-Federal 001-2	-	213,000	51,000	-	-	-	213,000	51,000	-
ACCOUNT - TOTAL \$		\$ -	\$ 461,000	\$ 111,000	\$ -	\$ -	\$ 461,000	\$ 111,000	\$ -

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.

Part II: Narrative Explanation

HCA Fiscal Note

Bill Number: **5660 P2SSB S**

HCA Request #: 24-083

Title: **Mental Health Adv Directives**

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.

AN ACT Relating to establishing a mental health advance directive effective implementation work group; creating a new section; and providing an expiration date.

Section 1: A new section directing the Washington State Health Care Authority (HCA) to convene a mental health advance directive effective implementation work group to develop recommendations for the effective implementation of mental health advance directives (MHAD). This section designates two subgroups (the document storage subgroup and the training and document creation and utilization subgroup), what work is to be done and who must be included as representatives within the group. A report is due to the governor December 1, 2025. This section expires June 30, 2026.

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. Distinguish between one time and ongoing functions.

Fiscal impacts associated with this bill would be eligible for Federal Financial Participation (FFP) at a 46.31 percent match.

II. B - Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	213,000	51,000	-	-	-	213,000	51,000	-
REVENUE - TOTAL \$		\$ -	\$ 213,000	\$ 51,000	\$ -	\$ -	\$ -	\$ 213,000	\$ 51,000	\$ -

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. Distinguish between one time and ongoing functions.

HCA requests \$461,000 (\$248,000 GF-State) and 0.5 Full Time Equivalent (FTE) WMS2 in fiscal year 2025 and \$111,000 (\$60,000 GF-State) and 0.5 FTE in fiscal year 2026.

This act requires HCA to form a work group that is representative of the diversity of individuals who use mental health advance directives and behavioral health services, which will require representation from multiple diverse communities within the agency and state, including two subgroups.

The 0.5 FTE Washington Management Service Band 02 (WMS02) position will be responsible for forming and operating the workgroups as well as conducting research on tech solutions, scheduling meetings, preparing meeting materials, and preparing final reports required in the proposed legislation.

HCA Fiscal Note

Bill Number: **5660 P2SSB S**

HCA Request #: 24-083

Title: **Mental Health Adv Directives**

HCA is also requesting an additional \$350,000 to get help from our convenience pool contracts to support the work of this MHAD workgroup.

Goods and services, travel, and equipment are calculated on actual program averages per FTE.

Administrative costs are calculated at \$35,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

III. A - 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	-	248,000	60,000	-	-	-	248,000	60,000	-
001-2	General Fund	Federal	-	213,000	51,000	-	-	-	213,000	51,000	-
ACCOUNT - TOTAL \$			\$ -	\$ 461,000	\$ 111,000	\$ -	\$ -	\$ -	\$ 461,000	\$ 111,000	\$ -

III. B - Expenditures by Object Or Purpose

III. B - Expenditures by Object Or Purpose

OBJECT	OBJECT TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
A	Salaries and Wages	-	62,000	62,000	-	-	-	62,000	62,000	-
B	Employee Benefits	-	19,000	19,000	-	-	-	19,000	19,000	-
C	Professional Service Contracts	-	350,000	-	-	-	-	350,000	-	-
E	Goods and Other Services	-	10,000	10,000	-	-	-	10,000	10,000	-
G	Travel	-	2,000	2,000	-	-	-	2,000	2,000	-
T	Intra-Agency Reimbursements	-	18,000	18,000	-	-	-	18,000	18,000	-
OBJECT - TOTAL \$		\$ -	\$ 461,000	\$ 111,000	\$ -	\$ -	\$ -	\$ 461,000	\$ 111,000	\$ -

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

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

FTE JOB TITLE	SALARY	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
WMS BAND 02	123,000	0.0	0.5	0.5	0.0	0.0	0.0	0.3	0.3	0.0
ANNUAL SALARY & FTE - TOTAL		\$ 123,000	0.0	0.5	0.5	0.0	0.0	0.3	0.3	0.0

III. D - Expenditures By Program (optional)

III. D - Expenditures By Program (optional)

PROGRAM	PROGRAM TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
200	200 - HCA - Other	-	461,000	111,000	-	-	-	461,000	111,000	-
PROGRAM - TOTAL \$		\$ -	\$ 461,000	\$ 111,000	\$ -	\$ -	\$ -	\$ 461,000	\$ 111,000	\$ -

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

HCA Fiscal Note

Bill Number: **5660 P2SSB S**

HCA Request #: 24-083

Title: **Mental Health Adv Directives**

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

Individual State Agency Fiscal Note

Bill Number: 5660 P 2S SB S-4089.2/24 2nd draft	Title: Mental health adv directives	Agency: 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: Corban Nemeth	Phone: 360-786-7736	Date: 01/21/2024
Agency Preparation: Sara Corbin	Phone: 360-902-8194	Date: 01/22/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/22/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/24/2024

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.

Passage of this legislation will not impact the Department of Social and Health Services (DSHS) workload or client benefits. Therefore, there is no fiscal impact to DSHS from this bill.

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.

None

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

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: 5660 P 2S SB S-4089.2/24 2nd draft	Title: Mental health adv directives	Agency: 303-Department of Health
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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: Corban Nemeth	Phone: 360-786-7736	Date: 01/21/2024
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 01/23/2024
Agency Approval: Amy Burkel	Phone: 3602363000	Date: 01/23/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/23/2024

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.

The bill directs the Health Care Authority to convene a mental health advance directive effective implementation workgroup. The Department of Health is not listed as a required attendee. No fiscal impact to the Department of Health.

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.

Individual State Agency Fiscal Note

Bill Number: 5660 P 2S SB S-4089.2/24 2nd draft	Title: Mental health adv directives	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:

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: Corban Nemeth	Phone: 360-786-7736	Date: 01/21/2024
Agency Preparation: Chony Culley	Phone: 3604808127	Date: 01/23/2024
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 01/23/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/23/2024

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.

5660 2S SB has no fiscal impact to Washington Department of Veterans Affairs (WDVA). WDVA can absorb the additional requirements within existing resources.

Section 1 requires WDVA to participate as a member in a state level work group led by the Health Care Authority with a reporting requirement due December 1st, 2025. WDVA has staff with the necessary knowledge and experience to support this requirement who regularly participate in work groups as part of their assigned duties.

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 5660 P 2S SB S-4089.2/24 2nd draft	Title: Mental health adv directives
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
- Counties: Local emergency service responders could be selected to participate in the work group
- Special Districts: Public hospital employees could be selected to participate in the work group
- 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: If local government or public hospital employees will be selected to participate

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Part III: Preparation and Approval

Fiscal Note Analyst: Brandon Rountree	Phone: (360) 999-7103	Date: 01/29/2024
Leg. Committee Contact: Corban Nemeth	Phone: 360-786-7736	Date: 01/21/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/29/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/29/2024

Part IV: Analysis

A. SUMMARY OF BILL

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

Overview: Directs the Health Care Authority to convene a work group to make recommendations concerning a mental health advance directive (MHAD) statewide repository, and to develop trainings related to MHADs.

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 legislation would have an indeterminate expenditure impact on local governments. There is no reliable way to project the cost of local government or public hospital employees participating in the work group because the legislation does not specify having to include a city, county, or public hospital employees. Any member of the work group could be a private or public employee. The legislation also does not specify a variety of critical pieces of information needed to project expenditure costs:

- Number of representatives which will be appointed to the work group
- If one representative can fulfill multiple of required diversity groups
- Number of meetings
- Location of meetings (In-person or virtual)

The Washington state health care authority (HCA) estimates the work group would hold between 8 to 11 meetings total. If the work group was to get the report in on time, the HCA expects the main work group to hold 4 to 5 meetings while the sub-work groups would hold 2 to 3 meetings. Additionally, the HCA reports that the work group meetings would most likely be held virtually. However, the lack of salary information for potential representatives combined with not knowing how many of the representatives will be public hospital or local government employees makes the cost of participating in the work group indeterminate.

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:

Senate Bill Report, SB 5660, SENATE COMMITTEE ON HEALTH & LONG TERM CARE

Washington State Association of Local Public Health Officials

Washington State Health Care Authority

Local Government Fiscal Note, SB 5660, (2023)