

Multiple Agency Fiscal Note Summary

Bill Number: 2295 S HB	Title: Hospital at-home services
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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 Health	0	0	0	0	0	116,000	0	0	28,000
Total \$	0	0	0	0	0	116,000	0	0	28,000

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	Fiscal note not available					
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
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	.3	0	0	161,000	.8	0	0	281,000	.3	0	0	120,000
University of Washington	Fiscal note not available											
Total \$	0.3	0	0	161,000	0.8	0	0	281,000	0.3	0	0	120,000

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	Fiscal note not available								
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 Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	Fiscal note not available								
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	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

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Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary 2/ 7/2024
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Individual State Agency Fiscal Note

Bill Number: 2295 S HB	Title: Hospital at-home services	Agency: 107-Washington State Health Care Authority
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

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:	Phone:	Date: 02/01/2024
Agency Preparation: Melinda Helberg	Phone: 360-725-0000	Date: 02/06/2024
Agency Approval: Megan Atkinson	Phone: 360-725-1222	Date: 02/06/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/06/2024

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 narrative.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

See attached narrative.

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 narrative.

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.

HCA Fiscal Note

Bill Number: 2295 SHB

HCA Request #: 24-125

Title: Hospital At-Home Services

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.

HCA Fiscal Note

Bill Number: 2295 SHB

HCA Request #: 24-125

Title: Hospital At-Home Services

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.

As compared to 2295 HB, this version does not make any changes that have a fiscal impact to the Washington State Health Care Authority (HCA).

This bill differs from the previous version by:

- Section 2(1) allows only hospitals with an active federal program waiver, instead of any hospital that has secured a federal program waiver, to operate hospital at-home services prior to the Department of Health's (DOH's) adoption of rules for this program.
- Section 2(2)(b) specifies that if the federal program expires before DOH establishes rules for the program, hospitals must continue following federal program requirements that were in effect as of the federal program's expiration date and DOH must enforce those requirements until DOH's adoption of rules.
- Section 2(2)(c) clarifies that hospitals that intend to offer or continue offering hospital at-home services are required to apply for DOH approval to add hospital-at-home services once rules are adopted.
- Section 2(2)(c) clarifies that that application fee charged cannot exceed the cost of actual staff time to review and the program's administrative cost must be covered by licensing fees set by DOH with the existing authority set in statute.

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.

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. Distinguish between one time and ongoing functions.

HCA expects that the costs that would have occurred in the hospital are then the same or less than those costs that would follow to the home.

Administrative Cost Impact

No fiscal impact, this bill does not alter or expand any of the HCA's current operations or services.

HCA Fiscal Note

Bill Number: 2295 SHB

HCA Request #: 24-125

Title: Hospital At-Home Services

Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) Program Service-related Impact

No fiscal impact. Cost projections and downstream premiums may change if hospital at-home services are billed differently than in-hospital services by the acute-care hospitals and if more people have access to, and utilize, in-home care. This is not anticipated to impact PEBB and SEBB benefit costs.

Apple Health Service-related Impact

No fiscal impact. HCA assumes no impact to benefit costs as written as the bill is not directing HCA to cover/pay for hospital at-home services.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

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

HCA Fiscal Note

Bill Number: 2295 SHB

HCA Request #: 24-125

Title: Hospital At-Home Services

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: 2295 S HB	Title: Hospital at-home services	Agency: 303-Department of Health
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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-Private/Local 001-7				116,000	28,000
Total \$				116,000	28,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.6	0.3	0.8	0.3
Account					
General Fund-Private/Local 001-7	0	161,000	161,000	281,000	120,000
Total \$	0	161,000	161,000	281,000	120,000

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:	Phone:	Date: 02/01/2024
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 02/06/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/06/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/07/2024

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 fiscal impact has not changed from the previous fiscal note on house bill 2295. Substitute house bill 2295 adds the word application in front of fees in section 2(2)(c) by stating the application fees charged cannot exceed the cost of actual staff time to review, and the program's administrative costs must be covered by licensing fees set by the department of health (department) with the existing authority set in statute. This addition does not add any work to the department, therefore no change in fiscal impact.

The bill establishes a regulatory structure for licensed acute care hospitals to provide hospital at-home services.

Section 2(2)(a): Adds a new chapter 70.41 RCW (Hospital Licensing and Regulation) requiring the department to adopt rules by December 31, 2025, to implement this act and add hospital at-home services to an acute care hospital license. The department will need to establish standards, and they must be similar to the provisions of the federal program.

Section 2(2)(c): Adds a new chapter 70.41 RCW (Hospital Licensing and Regulation) allowing the department to set a one-time application fee for the hospital at-home service in rule but states that the fees charged may not exceed the actual cost of staff time to review and that the administration of the program must be covered by existing licensing fees.

Section 5(14): Amends RCW 70.38.111 (Certificate of Need - Exemptions) stating hospital at-home services, as defined in section 2 of this act, are not subject to certificate of need review under this chapter.

Section 6: States this act is necessary for the immediate preservation of the public peace, health, or safety, or support of the state government and its existing public institutions and takes effect immediately.

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.

Current law, RCW 43.70.250 (License fees for professions, occupations, and businesses) requires that a business-licensing program be self-supporting and sufficient revenue be collected through fees to fund expenditures. As of July 1, 2023, the acute care hospital regulatory program had a fund balance of \$518,000. This fund balance is below the required reserve of \$800,000, which is 25% of yearly expenditures. The department is currently in the process of conducting a fee study for the program and if this bill is passed as written the department will adjust the fee as needed to account for these costs.

Section 2(a): The department may set a one-time application fee in rule. The fees charged may not exceed the actual cost of staff time to review. The administration of the program must be covered by existing licensing fees. In the state of Washington, 50% of the hospitals are considered medium to large. Based on current data of hospitals who have applied for the Centers for Medicare & Medicaid Services (CMS) hospitals at-home waiver, the department anticipates 25 applications in the first three years after the rules go into effect. The department will determine the one-time application fee during the rules process. The department expects this fee to be between \$5,600 and \$5,800 per application.

FY 2026 - \$58,000 (10 applications) (GF-L)

FY 2027 - \$58,000 (10 applications) (GF-L)

FY 2028 - \$28,000 (5 applications) (GF-L)

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.

Rulemaking

Section 2 (a) & (b): The department will develop and adopt rules to Chapter 246-320 WAC (Hospital Licensing and Regulation) by December 31, 2025. The department 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. Based on the department's experience with rules, the department anticipates rulemaking to be complex. Complex rulemaking will require a rules project coordinator to support subject matter experts and ensure timely completion of rulemaking. This rule package is extended to identify specific groups who have previously had access barrier to engagement with the department as well as giving the department the ability to expand community engagement and conduct additional workshops and listening sessions. This process will include six meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 18 months to complete. The department 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 \$9,000.

FY 2025 costs will be 0.3 FTE and \$58,000 (GF-L)

FY 2026 costs will be 0.2 FTE and \$30,000 (GF-L)

Application Review

Section 2 (b): The department may set a one-time application fee in rule. The fees charged may not exceed the actual cost of staff time to review. Based on information from the Center for Medicare and Medicaid Services about the time required to review applications, the department expects the review of each application to take 48 hours of a Nursing Consultant Institutional. The department expects to receive and review 10 applications in FY 2026, 10 applications in FY 2027, and 5 applications in FY 2028.

FY 2026 costs will be 0.3 FTE and \$58,000 (GF-L)

FY 2027 costs will be 0.3 FTE and \$58,000 (GF-L)

FY 2028 costs will be 0.1 FTE and \$28,000 (GF-L)

Investigation and Inspection

Section 2: The department is expecting 25 new applications for Acute Care hospital at-home services.

Inspection - The department will conduct routine inspections for acute care hospital at-home services and will review facility inspections once within a three-year period for compliance with the minimum operating and patient care standards. The department assumes an average inspection to take 16 hours per routine inspection.

Investigations - The department is expecting to receive three additional complaints per year. Since the department has begun the regulation of acute care hospitals, the department has learned that the investigations of these facilities can easily become complicated with many safety risks. The investigations need to be conscientious to the safety of patients, facility staff, and the department's staff conducting the investigation.?

The complaint response process includes five steps: 1) intake, 2) assessment, 3) investigation, 4) case disposition, and 5) adjudication. Staff review the complaint, identify the history of the facility complained about, and help assess whether an investigation is needed. The investigator obtains information about the complaint and the respondent, then prepares a report detailing the findings. After investigation, the disciplining authority decides whether to pursue legal action. Staff attorneys, paralegals, assistant attorney general, and other staff work to develop the legal documents and charge the violation. Most cases are settled, and the staff attorney manages that process. If the respondent asks for a hearing, staff must schedule the hearing, and the health law judge considers all legal motions, presides over the hearing, and drafts the final order. Also, the Office of the Attorney General will represent the department at hearings and may provide advice throughout the enforcement process.

FY 2026 costs and ongoing will be 0.2 FTE and \$34,000 (GF-L)

Office of Information Technology (OIT)

Section 2: OIT Staff will be required to modify the Healthcare Enforcement and Licensing Modernization Solution (HELMS) to create an option of hospital at home on an acute care hospital license. Configuration in HELMS will also require 154 additional hours from the integration vendor at a rate of \$270 per hour, for a total of \$41,500 in FY 2025.

FY 2025 costs will be 0.3 FTE and \$103,000 (GF-L)
 FY 2026 costs will be 0.2 FTE and \$41,000 (GF-L)
 FY 2027 and ongoing will be 0.1 FTE and \$12,000 (GF-L)

Office of Customer Service (OCS)

Section 2: This bill requires OCS to update two applications to include the option for hospital at home. Work will include e-form development, updating paper applications, testing and use case development. The bill will require OCS to process the expected 25 applications.

FY 2026 costs will be 0.1 FTE and \$7,000 (GF-L)
 FY 2027 costs will be 0.1 FTE and \$7,000 (GF-L)

Total costs to Implement this bill:

FY 2025 costs will be 0.6 FTE and \$161,000 (GF-L)
 FY 2026 costs will be 0.9 FTE and \$170,000 (GF-L)
 FY 2027 costs will be 0.6 FTE and \$111,000 (GF-L)
 FY 2028 costs will be 0.4 FTE and \$74,000 (GF-L)
 FY 2029 costs will be 0.2 FTE and \$46,000 (GF-L)

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-7	General Fund	Private/Local	0	161,000	161,000	281,000	120,000
Total \$			0	161,000	161,000	281,000	120,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.6	0.3	0.8	0.3
A-Salaries and Wages		60,000	60,000	154,000	68,000
B-Employee Benefits		21,000	21,000	49,000	21,000
C-Professional Service Contracts		42,000	42,000	1,000	
E-Goods and Other Services		32,000	32,000	63,000	24,000
T-Intra-Agency Reimbursements		6,000	6,000	14,000	7,000
9-					
Total \$	0	161,000	161,000	281,000	120,000

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
HEALTH SERVICES CONSULTANT 4	86,208		0.1	0.1	0.1	
IT APPLICATION DEVELOPMENT JOURNEY	104,028		0.1	0.1		
IT BUSINESS ANALYST - JOURNEY	104,028		0.1	0.1		
IT QUALITY ASSURANCE - JOURNEY	104,028		0.1	0.1		
IT SYSTEM ADMINISTRATION - JOURNEY	109,260		0.1	0.1	0.1	
MANAGEMENT ANALYST 4	86,208		0.1	0.1	0.2	0.1
NURSING CONSULTANT, INSTITUTIONAL	111,156				0.5	0.3
Total FTEs			0.6	0.3	0.8	0.3

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.

Section 2: The department will develop and adopt rules to Chapter 246-320 WAC (Hospital Licensing Regulations) as necessary to implement this bill.



Multiple Agency Ten-Year Analysis Summary

Bill Number 2295 S HB	Title Hospital at-home services
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimated Cash Receipts

	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	2024-33 TOTAL
Washington State Health Care Authority	0	0	0	0	0	0	0	0	0	0	0
Department of Health	0	0	58,000	58,000	28,000	0	0	0	0	0	144,000
Total	0	0	58,000	58,000	28,000	0	0	0	0	0	144,000



Ten-Year Analysis

Bill Number 2295 S HB	Title Hospital at-home services	Agency 107 Washington State Health Care Authority
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts **Partially Indeterminate Cash Receipts** **Indeterminate Cash Receipts**

Name of Tax or Fee	Acct Code												
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Agency Preparation: Melinda Helberg	Phone: 360-725-0000	Date: 2/6/2024 11:13:49 am
Agency Approval: Megan Atkinson	Phone: 360-725-1222	Date: 2/6/2024 11:13:49 am
OFM Review:	Phone:	Date:



Ten-Year Analysis

Bill Number 2295 S HB	Title Hospital at-home services	Agency 303 Department of Health
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Tax or Fee	Acct Code	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	2024-33 TOTAL
Hospitals at Home	001			58,000	58,000	28,000						144,000
Total				58,000	58,000	28,000						144,000
Biennial Totals				116,000		28,000						144,000

Narrative Explanation (Required for Indeterminate Cash Receipts)

The bill states the department of health can only charge a one time application fee. The department expects 10 new applications in 2026.

Current law, RCW 43.70.250 (License fees for professions, occupations, and businesses) requires that a business-licensing program be self-supporting and sufficient revenue be collected through fees to fund expenditures. As of July 1, 2023, the acute care hospital regulatory program had a fund balance of \$518,000. This fund balance below the required reserve of \$800,000, which is 25% of yearly expenditures. The department is currently in the process of conducting a fee study for the program and if bill is passed as written the department will adjust the fee as needed to account for these costs.

Section 2(a): The department may set a one-time application fee in rule. The fees charged may not exceed the actual cost of staff time to review. The administration of the program must be covered by existing licensing fees. In the state of Washington, 50% of the hospitals are considered medium to large. Based on current data of hospitals who have applied for the Centers for Medicare & Medicaid Services (CMS) hospitals at-home waiver, the department anticipates 25 applications in the first three years of the rules go into effect. The department will determine the one-time application fee during the rules process. The department expects this fee to be between \$5,600 and \$5,800 per application.

FY 2026 - \$58,000 (10 applications) (GF-L)
 FY 2027 - \$58,000 (10 applications) (GF-L)
 FY 2028 - \$28,000 (5 applications) (GF-L)



Ten-Year Analysis

Bill Number 2295 S HB	Title Hospital at-home services	Agency 303 Department of Health
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp> .

Narrative Explanation (Required for Indeterminate Cash Receipts)

Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 2/6/2024 4:42:47 pm
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 2/6/2024 4:42:47 pm
OFM Review:	Phone:	Date: