

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5388 S SB	<b>Title:</b> DOC behavioral health cert.
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## Estimated Cash Receipts

Agency Name	2025-27			2027-29			2029-31		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Health	0	0	(150,000)	0	0	(150,000)	0	0	(150,000)
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>

## Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Health	3.6	1,168,000	1,168,000	1,168,000	5.9	0	0	0	5.9	0	0	0
Department of Corrections	3.9	1,468,000	1,468,000	1,468,000	3.9	3,566,000	3,566,000	3,566,000	3.9	3,880,000	3,880,000	3,880,000
Department of Corrections	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>7.5</b>	<b>2,636,000</b>	<b>2,636,000</b>	<b>2,636,000</b>	<b>9.8</b>	<b>3,566,000</b>	<b>3,566,000</b>	<b>3,566,000</b>	<b>9.8</b>	<b>3,880,000</b>	<b>3,880,000</b>	<b>3,880,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

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<b>Prepared by:</b> Danya Clevenger, OFM	<b>Phone:</b> (360) 688-6413	<b>Date Published:</b> Final 3/10/2025
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5388 S SB	<b>Title:</b> DOC behavioral health cert.	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
General Fund-Private/Local 001-7	(75,000)	(75,000)	(150,000)	(150,000)	(150,000)
<b>Total \$</b>	(75,000)	(75,000)	(150,000)	(150,000)	(150,000)

### Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	3.6	3.6	3.6	5.9	5.9
<b>Account</b>					
General Fund-State 001-1	589,000	579,000	1,168,000	0	0
<b>Total \$</b>	589,000	579,000	1,168,000	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:

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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: Monica Fontaine	Phone: 3607867341	Date: 02/28/2025
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 03/05/2025
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 03/05/2025
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 03/05/2025

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 on this version of the bill has changed from the previous version SB 5388. Substitute Senate Bill 5388 removes language requiring the department of corrections (DOC) to seek accreditation through the national commission of correctional health care standards, requires DOC and the department of health (department) to jointly establish and adopt standards for the provision of behavioral health services to individuals in correctional facilities by July 1, 2026, requires the department to conduct annual inspections to determine compliance, requires the department and DOC to enter into an agreement for inspections and reimbursement of costs, and requires DOC to reimburse the department for costs related to providing technical assistance and conducting annual inspections.

Substitute Senate Bill 5388 adds a new section to RCW 72.09 (department of corrections) requiring the department of health to monitor the provision of behavioral health services to individuals in correctional facilities.

Section 3(1): Adds a new section to RCW 72.09 (department of corrections) requiring DOC and the department to jointly establish and adopt standards for the provision of behavioral health services to individuals in correctional facilities by July 1, 2026.

Section 3(3): Adds a new section to RCW 72.09 (department of corrections) requiring the department to conduct annual inspections to determine compliance beginning July 1, 2027. The department may provide technical assistance to DOC.

Section 3(4): Adds a new section to RCW 72.09 (department of corrections) requiring the department and DOC, by July 1, 2027, to enter into an agreement which includes provisions related to annual inspections and reimbursement of costs.

Section 3(4): Adds a new section to RCW 72.09 (department of corrections) requiring DOC to reimburse the department for costs related to providing technical assistance and conducting the annual inspections.

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.

The department currently licenses 11 DOC BHA facilities, at a fee amount of approximately \$6,800 each. This bill will eliminate the requirement for DOC to be licensed by the department, leading to a loss of licensing fee revenue of \$75,000 per year.

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.

Health Systems Quality Assurance

Office of Community Health Systems

Section 3: The Office of Community Health Systems will work with DOC to jointly establish and adopt standards for the provision of behavioral health services to individuals in correctional facilities by July 1, 2026, establish an inter-agency agreement with DOC by July 1, 2027, and provide technical assistance in an ongoing manner to assist DOC in meeting the established standards. Once the inter-agency agreement is established, DOC will reimburse the department for all costs related to technical assistance and annual inspections.

Costs include staff and all associated expenses (including goods and services, intra-agency, and indirect charges).

FY 2026 costs will be 1.3 FTE and \$173,000 (GF-S)  
 FY 2027 costs will be 1.3 FTE and \$169,000 (GF-S)  
 FY 2028 and ongoing costs will be 1.2 FTE and \$149,000 (IAA Reimbursement)

Office of Health Systems Oversight  
 Section 3: The Office of Health Systems Oversight will work with DOC to jointly establish and adopt standards for the provision of behavioral health services to individuals in correctional facilities by July 1, 2026, establish an inter-agency agreement with DOC by July 1, 2027, and will inspect each of the 11 DOC facilities on an annual basis. Once the inter-agency agreement is established, DOC will reimburse the department for all costs related to technical assistance and annual inspections.

Costs include staff and all associated expenses (including goods and services, travel, intra-agency, and indirect charges).

FY 2026 costs will be 2.4 FTE and \$416,000 (GF-S)  
 FY 2027 costs will be 2.4 FTE and \$410,000 (GF-S)  
 FY 2028 and ongoing costs will be 4.8 FTE and \$777,000 (IAA Reimbursement)

Total Costs to Implement this bill:  
 FY 2026 costs will be 3.6 FTE and \$589,000 (GF-S)  
 FY 2027 costs will be 3.6 FTE and \$579,000 (GF-S)  
 FY 2028 and ongoing costs will be 5.9 FTE and \$926,000 (IAA Reimbursement)

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	589,000	579,000	1,168,000	0	0
Total \$			589,000	579,000	1,168,000	0	0

#### III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	3.6	3.6	3.6	5.9	5.9
A-Salaries and Wages	388,000	388,000	776,000	1,146,000	1,146,000
B-Employee Benefits	131,000	131,000	262,000	400,000	400,000
E-Goods and Other Services	39,000	37,000	76,000	82,000	82,000
G-Travel				150,000	150,000
J-Capital Outlays	8,000		8,000		
S-Interagency Reimbursements				(1,852,000)	(1,852,000)
T-Intra-Agency Reimbursements	23,000	23,000	46,000	74,000	74,000
Total \$	589,000	579,000	1,168,000	0	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 2026	FY 2027	2025-27	2027-29	2029-31
ADMINISTRATIVE ASSISTANT 3	54,204	0.1	0.1	0.1		
Fiscal Analyst 2	53,000	0.5	0.5	0.5	1.1	1.1
HEALTH SERVICES CONSULTANT 4	88,800	1.1	1.1	1.1	2.3	2.3
Health Svcs Conslt 1	53,000	0.4	0.4	0.4	0.8	0.8
NURSING CONSULTANT INSTITUTIONAL	157,848	0.5	0.5	0.5	1.0	1.0
NURSING CONSULTATION ADVISOR	174,228	0.9	0.9	0.9	0.6	0.6
WMS03	128,676	0.1	0.1	0.1	0.1	0.1
<b>Total FTEs</b>		3.6	3.6	3.6	5.9	5.9

**III. D - Expenditures By Program (optional)**

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
HEALTH SYSTEMS QUALITY ASSURANCE (060)	515,000	507,000	1,022,000		
DOH ADMINISTRATION (090)	74,000	72,000	146,000		
<b>Total \$</b>	589,000	579,000	1,168,000		

**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

<b>Bill Number:</b> 5388 S SB	<b>Title:</b> DOC behavioral health cert.	<b>Agency:</b> 310-Department of Corrections
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	3.8	3.9	3.9	3.9	3.9
<b>Account</b>					
General Fund-State 001-1	720,000	748,000	1,468,000	3,566,000	3,880,000
<b>Total \$</b>	720,000	748,000	1,468,000	3,566,000	3,880,000

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: Monica Fontaine	Phone: 3607867341	Date: 02/28/2025
Agency Preparation: Scherry Sinclair	Phone: 360-791-0201	Date: 03/10/2025
Agency Approval: Wendi Gunther	Phone: 360-789-4001	Date: 03/10/2025
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 03/10/2025

## 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.*

SSB 5388 is an act related to changing how behavioral health services and substance use disorder treatment services in Washington State prisons are licensed. SSB 5388 removes language requiring the Department of Corrections (DOC) to seek accreditation through the National Commission of Correctional Health Care (NCCHC) standards, requires DOC and the Department of Health (DOH) to jointly establish and adopt standards of the provision of behavioral health services to individuals in correctional facilities. Requires DOC and DOH to enter into an agreement for DOH annual inspections, technical assistance and reimbursement of DOH costs.

SSB 5388 differs from the original bill in the following way:

Section 1 Adds that as a result under RCW 71.24.037 DOH is required to license mental health services provided in prisons. Modifies the intent section. Removes language requiring DOC to seek accreditation through the national commission of correctional health care standards and instead requires DOH to monitor the provision of behavioral health services to individuals in correctional facilities based on standards jointly establish by DOH and DOC. Monitoring shall be done in lieu of licensure by DOH.

Section 2(3)(a) Removes licensing by the DOH and replaces with substance use disorder treatment services shall be provided by individuals licensed by the state of Washington.

Section 3(1) Adds a new section to RCW 72.09 requiring DOC and DOH to jointly establish and adopt standards for the provision of behavioral health services to individuals in correctional facilities by July 1, 2026.

Section 3(2) Adds a new section to RCW 72.09 that DOC shall fully implement the standards adopted under this section when providing behavioral health services to individuals in correctional facilities by July 1, 2027.

Section 3(3) Adds a new section to RCW 72.09 Beginning July 1, 2027, DOH shall conduct annual inspections to determine compliance and issue a report to DOC who shall have 45 days to submit a plan of corrective action. DOC shall reimburse DOH for technical assistant complying with the standards adopted under this section.

Section 3(4) Adds a new section to RCW 72.09 requiring DOC by July 1, 2027, to enter into an agreement which includes provisions related to annual inspections and reimbursement costs.

Section 3(4)(b) Adds a new section to RCW 72.09 requiring DOC to reimburse DOH for costs related to providing technical assistance and conducting annual inspections.

Section 3(5) is a new section stating that by July 20, 2030, and every four years after, DOC and DOH shall jointly review and update the standards adopted under this section as necessary.

### 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.*

The updated bill language from SB 5388 to SSB 5388 does change the previous fiscal impact assumptions to DOC.



The fiscal impact of this bill is indeterminate, assumed to be greater than \$50,000 per Fiscal Year (FY).

SSB 5388 Section 1 is amended to state that the DOSA shall be provided by individuals licensed by DOH. This bill modifies the intent by removing language requiring DOC to seek accreditation through NCCHC and replacing it with requiring DOC and DOH to jointly establish and adopt standards for the provision of behavioral health services to individuals in correctional facilities.

Section 3 adds a new chapter to 72.09 RCW outlining the following timeline:

- By July 1, 2026, DOC and DOH shall jointly establish and adopt standards for the provision of behavioral health services in correctional facilities.

- Beginning July 1, 2027, DOC shall fully implement the standards adopted when providing behavioral health standards. DOH shall begin conducting annual inspections to determine compliance with the standards adopted and issue a report documenting any instances of noncompliance. DOC will have 45 days to submit a corrective plan of action to DOH. DOH may provide technical assistance to DOC to comply with the standards adopted.

- By July 1, 2027, DOC and DOH shall enter into an agreement to be renewed biennially that shall include, but not be limited to, the following provisions:

- a. The process for DOH to conduct the annual inspections; and

- b. Reimbursement to DOH for costs related to providing technical assistance and conducting annual inspections.

- By July 20, 2030, and every four years thereafter, DOC and DOH shall jointly review and update the standards adopted. DOC shall reimburse DOH for costs related to providing technical assistance and conducting the annual inspections required under this section for behavioral health services.

DOC will require funding for the FTEs to research, prepare, and work on standards with DOH. In addition, DOC will also need funding for the DOH costs related to providing technical assistance and conducting the annual inspections as required under SSB 5388.

DOC Determinate Costs:

The following positions will be required to successfully implement the requirements outlined in SSB 5388.

BHA Regulatory Compliance Director (1.0 FTE and \$213,000)

- Licensed healthcare professional (i.e., MD, RN, etc.) assigned to assist in the development of standards for Behavioral Health Agency (BHA) treatment in conjunction with goals established by DOC and DOH leadership and the expectations of SSB 5388. Ensure that all activities follow RCW, WAC, and other regulatory requirements as well as identified community standards (i.e., NCCHC, ACA, etc.) related to the governance of a Behavioral Health Agency. Serve as the primary liaison with DOH to assist in the development of correctional setting BHA standards. Assist in the development of auditing systems that monitor activities and processes to identify, detect, and correct noncompliance. Assist in evaluating and implementing changes to compliance processes due to new or amended regulations. Establish communication and training initiatives that inform stakeholders about standard changes and compliance requirements.

Behavioral Health Treatment Liaison (1.0 FTE and \$207,000)

- Behavioral health licensed psychologist assigned to assist in the development of standards for DOC behavioral health treatment in conjunction with goals established by DOC and DOH leadership and the expectations of SSB 5388. Serve as the subject matter expert with experience working in a clinical setting with a strong understanding of the WACs, RCWs, and systems-based mental health practices (i.e., therapeutic techniques, diagnostic criteria, intervention strategies, etc.) to assist in the development and implementation of BHA standards overseeing the behavioral health programs and services within DOC. Assist in developing and monitoring quality assurance oversight for behavioral health programs.

Substance Abuse Disorder Treatment Liaison (1.0 FTE and \$161,000)

- Behavioral health licensed psychologist assigned to assist in the development of standards for DOC behavioral health treatment in conjunction with goals established by DOC and DOH leadership and the expectations of SSB 5388. Serve as the subject matter expert with experience working in a clinical setting with a strong understanding of the WACs, RCWs, and systems-based mental health practices (i.e., therapeutic techniques, diagnostic criteria, intervention strategies, etc.) to

assist in the development and implementation of BHA standards overseeing the behavioral health programs and services within DOC. Assist in developing and monitoring quality assurance oversight for behavioral health programs.

Funding for the indirect costs of agency administration, which includes .8 FTEs and \$83,000 in FY2026, .9 FTEs and \$90,000 in FY2027 and ongoing, and requests funding for interagency costs of \$10,000 for the purpose of supporting Payroll, Human Resources, Information Technology, and other expenses associated with the hiring and employment of staff to implement this legislation. The approved agency indirect rate and associated cost of administration are calculated based on the salaries and benefits of staff conducting back office administrative functions, divided by all remaining salaries and benefits.

#### DOH Agreement Reimbursements

SSB 5388 states that by July 1, 2027, DOC shall reimburse DOH for costs related to providing technical assistance and conducting annual required inspections. Funding for the reimbursement portion of the mutual agreement is requested in the amount of 5.9 FTE and \$926,000 starting in FY2028 and ongoing.

To mitigate risk of adverse medical outcomes and DOC related liability, DOC and DOH shall establish, adopt and monitor standards for the provision of behavior health services.

Updated bill language also removes DOC from paying unfunded BHA licensing fees to DOH.

#### Total DOC Determinate Costs

FY 2026: \$720,000  
FY 2027: \$748,000  
FY 2028: \$1,744,000  
FY 2029: \$1,822,000  
FY 2030: \$1,909,000  
FY 2031: \$1,971,000

#### DOC Indeterminate Costs:

Because standards are being developed, DOC cannot predict the necessary resources to implement and comply with those standards. As this becomes clear, DOC will evaluate the fiscal impacts and may submit future budget requests to cover these costs should the legislation be enacted into session law.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	720,000	748,000	1,468,000	3,566,000	3,880,000
Total \$			720,000	748,000	1,468,000	3,566,000	3,880,000

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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	3.8	3.9	3.9	3.9	3.9
A-Salaries and Wages	460,000	497,000	957,000	1,181,000	1,449,000
B-Employee Benefits	122,000	128,000	250,000	287,000	332,000
C-Professional Service Contracts					
E-Goods and Other Services	22,000	22,000	44,000	44,000	45,000
G-Travel	9,000	9,000	18,000	18,000	18,000
J-Capital Outlays	24,000	2,000	26,000	4,000	4,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements				1,852,000	1,852,000
T-Intra-Agency Reimbursements	83,000	90,000	173,000	180,000	180,000
9-					
<b>Total \$</b>	<b>720,000</b>	<b>748,000</b>	<b>1,468,000</b>	<b>3,566,000</b>	<b>3,880,000</b>

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 2026	FY 2027	2025-27	2027-29	2029-31
BEHAVIORAL HEALTH TREATMENT LIAISON		1.0	1.0	1.0	1.0	1.0
BHA REGULATORY COMPLIANCE DIRECTOR		1.0	1.0	1.0	1.0	1.0
MANAGEMENT ANALYST 5		0.8	0.9	0.9	0.9	0.9
SUBSTANCE USE DISORDER TREATMENT LIAISON		1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		<b>3.8</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>

### III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Administration & Support Svcs (100)	83,000	90,000	173,000	180,000	180,000
Healthcare Services (500)	451,000	468,000	919,000	2,947,000	3,165,000
Interagency Payments (600)	10,000	10,000	20,000	20,000	20,000
Offender Change (700)	176,000	180,000	356,000	419,000	515,000
<b>Total \$</b>	<b>720,000</b>	<b>748,000</b>	<b>1,468,000</b>	<b>3,566,000</b>	<b>3,880,000</b>

## 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.*



# Multiple Agency Ten-Year Analysis Summary

<b>Bill Number</b>	<b>Title</b>
5388 S SB	DOC behavioral health cert.

This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

## Estimated Cash Receipts

	<b>Fiscal Year 2026</b>	<b>Fiscal Year 2027</b>	<b>Fiscal Year 2028</b>	<b>Fiscal Year 2029</b>	<b>Fiscal Year 2030</b>	<b>Fiscal Year 2031</b>	<b>Fiscal Year 2032</b>	<b>Fiscal Year 2033</b>	<b>Fiscal Year 2034</b>	<b>Fiscal Year 2035</b>	<b>2026-35 TOTAL</b>
Department of Health	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-750,000
Department of Corrections	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-75,000</b>	<b>-750,000</b>



# Ten-Year Analysis

<b>Bill Number</b> 5388 S SB	<b>Title</b> DOC behavioral health cert.	<b>Agency</b> 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 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	Fiscal Year 2034	Fiscal Year 2035	2026-35 TOTAL
DOC Behavioral Health Facilities fee	001	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(750,000)
<b>Total</b>		<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(750,000)</b>
<b>Biennial Totals</b>		<b>(150,000)</b>		<b>(150,000)</b>		<b>(150,000)</b>		<b>(150,000)</b>		<b>(150,000)</b>		<b>(750,000)</b>

## Narrative Explanation (Required for Indeterminate Cash Receipts)

The department currently licenses 11 DOC BHA facilities, at a fee amount of approximately \$6,800 each. This bill will eliminate the requirement for DOC to be licensed by the department, leading to a loss of licensing fee revenue of \$75,000 per year.

Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 3/5/2025 7:15:15 am
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 3/5/2025 7:15:15 am
OFM Review:	Phone:	Date:



# Ten-Year Analysis

<b>Bill Number</b> 5388 S SB	<b>Title</b> DOC behavioral health cert.	<b>Agency</b> 310 Department of Corrections
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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: Scherry Sinclair	Phone: 360-791-0201	Date: 3/10/2025 11:27:34 an
Agency Approval: Wendi Gunther	Phone: 360-789-4001	Date: 3/10/2025 11:27:34 an
OFM Review:	Phone:	Date: