

Multiple Agency Fiscal Note Summary

Bill Number: 2456 HB	Title: Mental health consultations
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Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2005-07			2007-09			2009-11		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	250,000	250,000	.0	500,000	500,000	.0	250,000	250,000
Total	0.0	\$250,000	\$250,000	0.0	\$500,000	\$500,000	0.0	\$250,000	\$250,000

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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Prepared by: Mike Woods, OFM	Phone: 360-902-9819	Date Published: Final 1/21/2006
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 12666

Individual State Agency Fiscal Note

Bill Number: 2456 HB	Title: Mental health consultations	Agency: 075-Office of the Governor
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Part I: Estimates

☒ **No Fiscal Impact**

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: Sydney Forrester	Phone: 360-786-7120	Date: 01/09/2006
Agency Preparation: Brad Killman	Phone: 360-902-0617	Date: 01/20/2006
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 01/20/2006
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 01/21/2006

Part II: Narrative Explanation

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

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

Because the new Department of Early Learning has not been established, and the expertise to analyze this bill lies within the Division of Child Care and Early Learning in DSHS, it was determined that DSHS will capture the fiscal impact. The Governor's Office/OFM effort in supporting the pilot program could be absorbed with current resources.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2456 HB	Title: Mental health consultations	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
Fund					
General Fund-State 001-1	0	250,000	250,000	500,000	250,000
Total \$	0	250,000	250,000	500,000	250,000

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: Sydney Forrester	Phone: 360-786-7120	Date: 01/09/2006
Agency Preparation: Dan Winkley	Phone: 360-902-8179	Date: 01/09/2006
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 01/17/2006
OFM Review: Cheri Keller	Phone: 360-902-0553	Date: 01/17/2006

Part II: Narrative Explanation

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

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

Section 2 establishes the Child Care Mental Health Consultation Pilot Program. The pilot program shall be administered by the Department of Early Learning (DEL) within the office of the Governor or, if the cabinet-level DEL is not established, by the Division of Child Care and Early Learning (DCCEL) within the Department of Social and Health Services (DSHS).

Sections 3 sets an expiration date for the pilot program of July 1, 2010.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

N/A

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

This bill establishes the Child Care Mental Health Consultation Pilot Program. The pilot program shall be administered by DEL within the Office of the Governor or, if the cabinet-level DEL is not established, by DCCEL within DSHS.

DEL or DCCEL is expected to contract with mental health consultants to work with children in child care sites providing guidance to child care providers and parents. The consultants will observe children in their relationships with peers. They will coordinate with other specialists in public health, infant and toddler early intervention, infant mental health, and others involved with the care and well-being of young children.

The pilot program shall consist of at least two communities selected on the basis of need as determined by the relative availability or unavailability of comparable services locally, the relative at-risk populations within the community, and the availability of information regarding numbers of children expelled from child-care settings within the community. Two different projects that provided similar services were used to estimate the cost of these pilot programs. The first contract was through the Opportunity Council and the actual costs were approximately \$70,000 for Fiscal Year 2003. The second contract was with an organization named Concerned Citizens. The total cost of this contract over a nine month period was approximately \$71,000 (annualized would be \$95,000). There will also be consultant administrative costs (travel, goods and services, overhead, etc.) connected with this bill that is estimated to be \$25,000 a year. These costs are not costs associated with DCCEL, but costs incurred by the consultant in managing the contract.

It is assumed that there will be five-six child care facilities participating in the chosen locations. We are uncertain as to the number of children who will be served. Research will take place when selecting the sites that are in the most need of services. It is assumed pilot programs will run 24-30 hours per week at a cost of \$125,000 per year. The estimated cost of the pilot program is \$250,000 (125,000 X 2 communities) per year.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts		250,000	250,000	500,000	250,000
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$250,000	\$250,000	\$500,000	\$250,000

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None