

Multiple Agency Fiscal Note Summary

Bill Number: 2397 S HB	Title: Mental health/children
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Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	100,000	0	134,000	0	0
Total \$	0	100,000	0	134,000	0	0

Local Gov. Courts *						
Local Gov. Other **	Fiscal note not available					
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
Department of Social and Health Services	1.5	1,419,836	1,519,836	2.0	3,292,375	3,426,375	.0	0	0
The Evergreen State College	.1	29,960	29,960	.6	139,318	139,318	.0	0	0
Total	1.6	\$1,449,796	\$1,549,796	2.6	\$3,431,693	\$3,565,693	0.0	\$0	\$0

Local Gov. Courts *									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

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Prepared by: Tom Lineham, OFM	Phone: 360-902-0543	Date Published: Final 2/ 3/2006
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 13602

Individual State Agency Fiscal Note

Bill Number: 2397 S HB	Title: Mental health/children	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2006	FY 2007	2005-07	2007-09	2009-11
General Fund-Federal 001-2		100,000	100,000	134,000	
Total \$		100,000	100,000	134,000	

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.0	2.9	1.5	2.0	0.0
Fund					
General Fund-State 001-1	0	1,419,836	1,419,836	3,292,375	0
General Fund-Federal 001-2	0	100,000	100,000	134,000	0
Total \$	0	1,519,836	1,519,836	3,426,375	0

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: 01/26/2006
Agency Preparation: Carma Matti	Phone: (360) 902-8182	Date: 01/26/2006
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 02/03/2006
OFM Review: Tom Lineham	Phone: 360-902-0543	Date: 02/03/2006

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 1 establishes an evidenced based pilot program beginning December 2006 for mental health services provided to children.

Subsection 1 (a) and (b) requires a procurement process beginning July 2006 that will select four sites for the pilot program to include one located in Eastern Washington. The request for proposal (RFP) shall include a list of evidence-based mental health service options from which the pilot program sites may choose as the service they will deliver.

Subsection 3 requires the Department of Social and Health Services (DSHS) to utilize one or more agencies or programs outside of the department to provide support and assistance to the pilot program.

Subsection 4 requires the Washington State Institute for Public Policy to conduct a study on the pilot project. They will be responsible for two reports to the Legislature: 1) Preliminary findings which are due December 1, 2007 and 2) Final findings which are due December 1, 2008.

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.

FY07 = \$96,000 in TXIX and \$4,000 in TIVE.
FY08 = \$96,000 in TXIX and \$4,000 in TIVE.
FY09= \$33,000 in TXIX and \$1,000 in TIVE.

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.

DSHS estimates startup and implementation costs for four evidence-based pilot sites to be \$1,519,836 for Fiscal Year (FY) 2007. Costs for FY 2008 are estimated to be \$2,446,554 and for FY 2009 are estimated at \$979,821 (See Attachment 1).

Request For Proposals:

- Subsection (1) (a) and (b) calls for a RFP for four pilot sites. Section 1 (3) requires an RFP to contract an agency or program outside of the department for quality assurance and monitoring. DSHS assumes it will run these two procurement processes in parallel. RFP development will occur from July 2006 through August 2006. The RFP process will take place from September 5, 2006 through November 10, 2006 (see Timeline in Attachment 2).

Administration:

- DSHS assumes the pilot timeline allows a ramp-up period from November 12, 2006 through January 12, 2007. Services will begin January 15, 2007 and end November 28, 2008. The total duration of the services is 98 weeks (see Timeline in Attachment 2).
- DSHS assumes the Mental Health Division (MHD) would take the lead in administering the RFPs and the pilots. The Children’s Administration (CA) and Juvenile Rehabilitation Administration (JRA) would be collaborative participants. Many children that would benefit from this pilot program cross over between the three administrations for current services. Also, both JRA and CA have current experience with some of the Evidenced Based Practices (EBP) that will be

on the list (see Attachment 3).

Evidenced Based Practices:

- DSHS assumes the four pilots would use the list of EBPs developed for the Children's Mental Health Initiative (CMHI). The children served will also match the list developed for CMHI. The bill allows pilot sites to propose one or more EBP service. It is unknown which of the EBPs will be chosen or combined in the proposals submitted. EBP service costs range from \$120 per week per client to \$161 per day per client. Start-up costs and contracts for quality assurance also vary between the EBPs. To narrow the scope, this fiscal note provides a scenario that assumes the following five EBPs will be used during pilot implementation as follows:

Site 1: Multidimensional Treatment Foster Care (see attachment 4).

Site 2: Trauma Focused Cognitive Behavior Treatment (see attachment 5).

Site 3: Family Integrated Transitions (FIT) and Multisystemic Therapy (MST) are combined due to the similarities in the models and the cross over between clients. FIT has an adaptation for clients with co-occurring disorders and an inpatient component (see attachments 6 and 7).

Site 4: Family Functional Therapy (see attachment 8).

Any alteration in the types or combinations of EBPs proposed will alter the cost of the pilot program.

- Funding requirements for service delivery are assumed to be 100 percent General Fund-State. Unless a demonstration waiver is obtained, Medicaid funding will not be available to fund the pilots because of federal comparability of service requirements.

Evaluation:

- Subsection 4 requires Washington State Institute for Public Policy (WSIPP) to conduct a study and provide two reports. DSHS assumes a zero dollar impact and that WSIPP will receive direct funding.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years		2.9	1.5	2.0	
A-Salaries and Wages		186,000	186,000	248,000	
B-Employee Benefits		48,000	48,000	64,000	
C-Personal Service Contracts		191,828	191,828	290,039	
E-Goods and Services		36,000	36,000	51,000	
G-Travel		11,000	11,000	14,000	
J-Capital Outlays		24,000	24,000	4,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,021,008	1,021,008	2,752,336	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		2,000	2,000	3,000	
Total:	\$0	\$1,519,836	\$1,519,836	\$3,426,375	\$0

III. B - 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 2006	FY 2007	2005-07	2007-09	2009-11
WMS2- CA	64,050		0.2	0.1	0.2	
WMS2- JRA	64,050		0.2	0.1	0.2	
WMS2- MHD	64,800		2.5	1.3	1.7	
Total FTE's			2.9	1.5	2.0	0.0

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

SHB 2397- Summary

Expenditures by Object	FY07				FY08				FY09				2005/07	2007/09
	MHD	CA	JRA	Total	MHD	CA	JRA	Total	MHD	CA	JRA	Total		
FTEs	2.5	0.2	0.2	2.9	2.5	0.2	0.2	2.9	2.5	0.2	0.2	1.0	2.9	3.9
Object A: Salaries RFP & Pilot program oversight/implementation- MH assumes 2.5 FTEs, JRA and CA each assume .2 FTE each														
	162,000	12,000	12,000	186,000	\$ 162,000	\$ 12,000	\$ 12,000	\$ 186,000	\$ 54,000	\$ 4,000	\$ 4,000	\$ 62,000	\$ 186,000	\$ 248,000
Object A: Subtotal				186,000				186,000				62,000	186,000	248,000
Object B: Benefits RFP & Pilot program oversight/implementation	42,000	3,000	3,000	48,000	42,000	3,000	3,000	48,000	14,000	1,000	1,000	16,000	\$ 48,000	\$ 64,000
Object B: Subtotal				48,000				48,000				16,000	48,000	64,000
Object C: Contracts														
Section 1(1) (a) RFP process (consultant includes travel)	37,000			37,000				0				0	\$ 37,000	\$ -
Section 1(3) RFP process (consultant includes travel)	37,000			37,000				0				0	\$ 37,000	\$ -
Quality Assurance Contract - MTFC	23,292			23,292	43,000			43,000	14,333			14,333	\$ 23,292	\$ 57,333
Quality Assurance Contract - TFCBT	31,823			31,823	58,750			58,750	19,583			19,583	\$ 31,823	\$ 78,333
Quality Assurance Contract -MST (rolled in with FIT)				0				0				0	\$ -	\$ -
Quality Assurance Contract- FIT	30,891			30,891	57,029			57,029	19,010			19,010	\$ 30,891	\$ 76,039
Quality Assurance Contract- FFT	31,823			31,823	58,750			58,750	19,583			19,583	\$ 31,823	\$ 78,333
Evaluation- WSIPP Reporting (Assumes WSIPP will receive direct funding)				0				0				0	\$ -	\$ -
Object C: Subtotal				191,828				217,529				72,510	191,828	\$ 290,039
Object E: Goods and Services														
RFP & Pilot program oversight/implementation	30,000	2,000	2,000	34,000	30,000	2,000	2,000	34,000	10,000	1,000	1,000	12,000	\$ 34,000	\$ 46,000
Stakeholder meetings (3- meetings per year)	2,000			2,000	3,000			3,000	2,000			2,000	\$ 2,000	\$ 5,000
Object E: Subtotal				36,000				37,000				14,000	36,000	51,000
Object G: Travel														
RFP & Pilot program oversight/implementation	9,000	1,000	1,000	11,000	9,000	1,000	1,000		3,000			3,000	\$ 11,000	\$ 3,000
Object G: Subtotal				11,000				0				3,000	11,000	3,000
Object J: Equipment														
Staff	20,000	2,000	2,000	24,000	3,000			3,000	1,000			1,000	\$ 24,000	\$ 4,000
Object J: Subtotal				24,000				3,000				1,000	24,000	4,000
Object N: Client Services														
MTFC	326,255			326,255	609,787			609,787	250,489			250,489	326,255	860,276
TFCBT	157,400			157,400	249,600			249,600	105,600			105,600	157,400	355,200
MST	196,976			196,976	312,768			312,768	140,128			140,128	196,976	452,896
FIT	161,133			161,133	348,500			348,500	142,567			142,567	161,133	491,067
FFT	179,244			179,244	421,370			421,370	171,527			171,527	179,244	592,897
Object N: Subtotal				1,021,008				1,942,025				810,311	1,021,008	2,752,336
Object TZ: Client Services														
ISSD	2,000			2,000	2,000			2,000	1,000			1,000	2,000	3,000
Object TZ: Subtotal				2,000				2,000				1,000	2,000	3,000
Total by Program	1,479,836	20,000	20,000	1,519,836	2,410,554	18,000	18,000	2,446,554	967,821	6,000	6,000	979,821	1,519,836	3,426,375
FUND SOURCE														
001 General Fund State	1,389,836	15,000	15,000	1,419,836	2,320,554	13,000	13,000	2,346,554	936,821	5,000	4,000	945,821	1,419,836	3,292,375
001-C 19TA	90,000	1,000	5,000	96,000	90,000	1,000	5,000	96,000	31,000	0	2,000	33,000	96,000	129,000
001-A General Fund Federal (Title 4E)		4,000	0	4,000		4,000	0	4,000		1,000	0	1,000	4,000	5,000
TOTAL	1,479,836	20,000	20,000	1,519,836	2,410,554	18,000	18,000	2,446,554	967,821	6,000	6,000	979,821	1,519,836	3,426,375

SHB 2397 Timeline

FY07												FY08										FY09							
7/06	8/06	9/06	10/06	11/06	12/06	1/07	2/07	3/07	4/07	5/07	6/07	7/07	8/07	9/07	10/07	11/07	12/07	1/08	2/08	3/08	4/08	8/08	6/08	7/08	8/08	9/08	10/08	11/08	12/08
Hire FTE/Develop RFP		RFP-9/5 -10/17		Select- 10/18-11/8		Notify-11/9, 11/10		Startup- 11/13-1/5		Train 1/2-12		Begin services 1/15- Pilot site 1: Implement Multidimensional Treatment Foster Care (MTFC) Pilot												Services end 11/28 ♦					
Begin services 1/15- Pilot site 2: Implement Trauma Focused Cognitive Behavior Treatment (TFCBT) Pilot												Services end 11/28 ♦																	
Begin services 1/15- Pilot site 3: Implement Family Integrated Transitions (FIT) and Multisystemic Therapy (MST) Pilot												Services end 11/28 ♦																	
Begin services 1/15- Pilot site 4: Family Functional Therapy (FFT) Pilot												Services end 11/28 ♦																	
WSIPP study												♦												♦					
												Report 1												Report 2					

Details			
July 1, 2006 - July 30, 2006			
Hire staff- staff training			
Select consultant			
Select stakeholders for participation			
August 1, 2006 - August 30, 2006			
Develop Pilot RFP			
Develop "Outside Support" RFP			
Receive stakeholder approval on the RFP			
Development of quality assurance measures			
September 5, 2006-			
Send out RFPs with a 30 day response deadline Oct. 17 (30 business days, not calendar days)			
October 18, 2006 - November 8, 2006			
Selection process to include stakeholders (15 business days for process)			
November 9 & 10, 2006-			
RFPs awarded. Notification to recipients			
November 13, 2006 - January 12, 2007			
Startup actions			
Provider training (Jan 2-12)			
January 15, 2007-			
Pilot services begin			
November 28, 2008-			
Pilot services end (Pilot duration = 22.5 months)			
Months	Weeks	Service	Period of service
6.5	24	167	FY07: Jan 15, 2007 - Jun 30, 2007
12	52	365	FY08: Jul 1, 2007 - Jun 30, 2008
4	22	151	FY09: Jul 1, 2008 - Nov 28, 2008
22.5	98	683	TOTAL

RFP and Ongoing Oversight

Pilot RFP and Outside support RFP: July 1, 2006 - November 15, 2006

Ongoing oversight November 15, 2006 - November 30, 2008

Summary						
Description	FY07	FY08	FY09	2005-07	2007- 09	Total
<u>Section 1 (1) (a) RFP for Pilot sites</u>						
RFP Consultant	37,000			37,000	0	37,000
<u>Section 1 (3) RFP for outside support</u>				0	0	0
RFP Consultant	37,000			37,000	0	37,000
<u>Entire Pilot RFP- Implementation</u>				0	0	
Stakeholder Meetings, facilities (3-5 meetings per year)	2,000	3,000	2,000	2,000	5,000	7,000
MHD Oversight 2.5 FTEs	265,000	248,000	83,000	265,000	331,000	596,000
CA Oversight .2 FTEs	20,000	18,000	6,000	20,000	24,000	44,000
JRA Participation .2 FTEs	20,000	18,000	6,000	20,000	24,000	44,000
TOTAL	381,000	287,000	97,000	381,000	336,000	717,000

Multidimensional Treatment Foster Care (MTFC)

NOTE- Service: Out of home treatment foster care for youth with chronic behavioral problems.

- Treatment:**
- 6-9 months of out of home care and up to 3 months in home aftercare
 - Includes weekly individualized therapy and group meetings.
 - Daily contact with foster parents
 - Biological families participate in treatment
 - Approximately 20 children maximum will be served during the course of the pilot (based on 9 months out of home care and 1-3 months home aftercare).
- Source for data:**
- TFC Consultants, Inc. CA currently has 3 sites using this EBP. JRA has 1 site using this EBP in Spokane.

Services										
Number of beds	Rate per day	FY07		FY08		FY09		TOTAL 2005-07	TOTAL 2007-09	TOTAL 23 month Pilot
		Treatment Days	Costs	Treatment Days	Costs	Treatment Days	Costs			
		10	161	167	268,870	365	587,650			

Number of persons served January 15, 2007 - November 30, 2008				
Total weeks in pilot period	Length of treatment episode	Number of treatment episodes available	Persons served per treatment episode	Total served in pilot period
98	48	2	10	20

Summary				
Description	FY07	FY08	FY09	Total
Services	268,870	587,650	243,110	1,099,630
Startup- includes clinician training and consultation	42,000			42,000
Follow on training		15,000	5,000	20,000
Travel (\$9,125 trainer team, \$5,000 provider, Staff \$1,260)	15,385	7,137	2,379	24,901
EBP Subtotal	326,255	609,787	250,489	1,186,531
Quality Assurance (Contracted)	23,292	43,000	14,333	80,625
Evaluation (WSIPP responsibility)				
TOTAL	349,547	652,787	264,822	1,267,156

Summary by Biennium		
Total 2005-07	Total 2007-09	Total 23 Month pilot
675,802	1,777,885	2,453,687

Trauma Focused Cognitive Behavioral Therapy (TFCBT)

NOTE- Service: Outpatient individual therapy for children and youth.

- Treatment:**
- 16 sessions over 8 weeks per participant
 - Targets children whose parents are abusing substances
 - Children and parents are involved in treatment
 - 4 therapist per pilot site, 10 kids per therapist per week
 - Over the course of the pilot approximately 480 maximum children may be served
 - Costs were derived from conversations with the developer, Judith Cohen with input from UW.

Services										
Persons served per 8 week treatment episode	Rate per week	FY07		FY08		FY09		TOTAL 2005-07	TOTAL 2007-09	TOTAL 23 month Pilot
		Treatment weeks	Costs	Treatment weeks	Costs	Treatment weeks	Costs			
40	120	24	115,200	52	249,600	22	105,600	115,200	355,200	470,400

Number of persons served January 15, 2007 - November 30, 2008				
Total weeks in pilot period	Length of treatment episode	Number of treatment episodes available	Persons served per treatment episode	Total served in pilot period
96	8	12	40	480

Summary				
Description	FY07	FY08	FY09	Total
Services	115,200	249,600	105,600	470,400
Startup- includes clinician training	26,200			26,200
Oversight: Monitoring and Travel	16,000			16,000
EBP Subtotal	157,400	249,600	105,600	512,600
Quality Assurance (Contracted)	31,823	58,750	19,583	110,156
Evaluation (WSIPP Responsibility)				
TOTAL	189,223	308,350	125,183	622,756

Summary by Biennium			
Total 2005-07	Total 2007-09	Total 23 Month pilot	
346,623	788,733	1,135,356	

Multisystemic Therapy (MST)

NOTE- Service: Intensive family based and community based treatment

- Treatment:**
- Treatment is 4 months per child.
 - Pilot site will have 4 therapist with 4 kids per therapist.
 - On average youth and family experience 60 hours of contact over 4 months.
 - Over the course of the pilot, approximately 98 maximum children will be served

Source for data: ▪ Cost data taken from Institute for Public Policy. JRA currently uses this EBP in King Co.

Services											
Persons served per 16 week treatment episode	First year: Rate per day*	Second year: Rate per day	FY07		FY08		FY09		TOTAL 2005-07	TOTAL 2007-09	TOTAL 23 month Pilot
			Treatment days	Costs	Treatment days	Costs	Treatment days	Costs			
16	58	48	167	154,976	365	312,768	151	140,128	154,976	452,896	607,872

Number of persons served January 15, 2007 - November 30, 2008				
Total weeks in pilot period	Length of treatment episode	Number of treatment episodes available	Persons served per treatment episode	Total served in pilot period
98	16	6	16	96

Summary				
Description	FY07	FY08	FY09	Total
Services	154,976	312,768	140,128	607,872
Startup- includes clinician training	24,000			24,000
Follow-on training				0
Licensing	7,000			7,000
Travel	11,000			11,000
EBP Subtotal	196,976	312,768	140,128	649,872
Quality Assurance (Contracted - Deployed at the same site as FIT so QA is included with FIT)				
Evaluation (WSIPP responsibility)				
TOTAL	196,976	312,768	140,128	649,872

Summary by Biennium			
Total 2005-07	Total 2007-09	Total 23 Month pilot	
393,952	905,792	1,299,744	

Family Integrated Transitions (FIT)

NOTE- Service: Intensive individual family & in-home treatment.

- Treatment:**
- Treatment is 23 weeks per child.
 - Pilot site will have 3 therapists with 6 youth per therapist. A .5 supervisor is also required.
 - Over the course of the pilot, approximately 72 maximum children will be serve

Source for data: JRA currently uses this EBP in Pierce, King, and Snohomish County.

Services									
Persons served per 23 week treatment episode	Rate per day	FY07		FY08		FY09		TOTAL 2005-07	TOTAL 2007-09
		Treatment days	Costs	Treatment days	Costs	Treatment days	Costs		TOTAL 23 month Pilot
18	50	167	150,300	365	328,500	151	135,900	150,300	464,400
								614,700	

Number of persons served January 15, 2007 - November 30, 2008				
Total weeks in pilot period	Length of treatment episode	Number of Treatment episodes available	Persons served per treatment episode	Total served in pilot period
98	23	4	18	72

560,160

Summary				
Description	FY07	FY08	FY09	Total
Services (Startup included)	150,300	328,500	135,900	614,700
Fidelity & monitoring	10,833	20,000	6,667	37,500
EBP Subtotal	161,133	348,500	142,567	652,200
Quality Assurance (Previously contracted with UW)	30,891	57,029	19,010	106,929
Evaluation (WSIPP responsibility)				
TOTAL	353,157	754,029	304,143	1,411,329

Summary by Biennium		
Total 2005-07	Total 2007-09	Total 23 Month pilot
353,157	1,058,172	1,411,329

Family Functional Therapy (FFT)

NOTE- Service: Outpatient family therapy for high need kids- model currently in JRA.

- Treatment:**
- Three treatment phases
 - On average 8 to 12 sessions over 16 weeks for mild families.
 - Up to 30 hours 3-4 months for more difficult situations.
 - Pilot site will have 5 therapists and approximately 10 kids per therapist
 - Over the course of the pilot, approximately 300 maximum children will be served
- Source for data:**
- Costs are based on existing contracts with FFT, Inc. JRA currently uses system-wide for the juvenile court contracts.

Services										
Persons served per 16week treatment episode	Rate per case	FY07		FY08		FY09		TOTAL 2005-07	TOTAL 2007-09	TOTAL 23 month Pilot
		Cases	Costs	Cases	Costs	Cases	Costs			
50	2250	72	162,000	161	362,250	67	150,750	162,000	513,000	675,000

Number of persons served January 15, 2007 - November 30, 2008				
Total weeks in pilot period	Length of treatment episode	Number of episodes available	Persons served per treatment episode	Total served in pilot period
98	16	6	50	300

Summary				
Description	FY07	FY08	FY09	Total
Services	162,000	362,250	150,750	675,000
Start-up Initial training	4,500			4,500
Follow up- training (includes travel)		10,500	3,500	14,000
Weekly consultations (includes travel and phone)	2,077	4,500	1,904	8,481
Data System	1,000	1,000	1,000	3,000
Supplies	1,000			1,000
Fidelity monitoring	8,667	16,000	5,333	30,000
Externship and Phase II clinical supervisor training		27,120	9,040	36,160
EBP Subtotal	179,244	421,370	171,527	772,141
Quality Assurance (Contracted)	31,823	58,750	19,583	110,156
Evaluation (WSIPP responsibility)				
TOTAL	211,067	480,120	191,111	882,297

Summary by Biennium			
Total	2005-07	Total	2007-09
390,310		1,264,128	
			1,654,438

Individual State Agency Fiscal Note

Bill Number: 2397 S HB	Title: Mental health/children	Agency: 376-The Evergreen State College
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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
FTE Staff Years	0.0	0.3	0.1	0.6	0.0
Fund					
General Fund-State 001-1	0	29,960	29,960	139,318	0
Total \$	0	29,960	29,960	139,318	0

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: 01/26/2006
Agency Preparation: Steve Trotter	Phone: 360 867-6185	Date: 01/31/2006
Agency Approval: Steve Trotter	Phone: 360 867-6185	Date: 01/31/2006
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/31/2006

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 1(4), requires the Washington State Institute for Public Policy to conduct a study of the pilot programs established in the bill.

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.

The Institute would use administrative data from DSHS, OSPI, OAC, and other sources to construct a dataset for analysis. The research would measure key outcomes of the youth in the pilot programs compared to a) youth in the same pilot program areas before the pilot programs began, and b) contemporaneous youth in non-pilot programs in other parts of the state. The work during FY07 and FY08 would involve monitoring the pilots and preparing some of the databases to be used in the evaluation. In FY08 we would also begin to construct the comparison groups after the characteristics of the treatment groups in the pilot programs are known. The bulk of the work would be done during the first six months of FY09, leading up to publication of the final report December 1, 2008. During these final six months of the project, the administrative databases would be matched, multivariate analyses would be performed, and a final report on outcomes would be written.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years		0.3	0.1	0.6	
A-Salaries and Wages		19,404	19,404	89,959	
B-Employee Benefits		4,268	4,268	20,122	
C-Personal Service Contracts					
E-Goods and Services		6,288	6,288	29,237	
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	\$29,960	\$29,960	\$139,318	\$0

III. B - 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 2006	FY 2007	2005-07	2007-09	2009-11
Office Suport	37,404				0.0	
Programmer/Analyst	55,728				0.1	
Project Manager	77,616		0.3	0.1	0.5	
Total FTE's			0.3	0.1	0.6	0.0

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.