

Multiple Agency Fiscal Note Summary

Bill Number: 1318HB

Title: Psychiatric commitment

Estimated Cash Receipts

Agency Name	2001-03		2003-05		2005-07	
	GF-State	Total	GF-State	Total	GF-State	Total
Department of Social and Health Services	0	3,320,984	0	3,318,696	0	3,318,696
Total:	0	3,320,984	0	3,318,696	0	3,318,696

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

Estimated Expenditures

Agency Name	2001-03			2003-05			2005-07		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Administrator for the Courts	1.3	200,496	200,496	1.3	200,496	200,496	1.3	200,496	200,496
Department of Social and Health Services	.0	23,900,006	27,220,990	.0	23,902,294	27,220,990	.0	23,902,294	27,220,990
Total:	1.3	24,100,502	27,421,486	1.3	24,102,790	27,421,486	1.3	24,102,790	27,421,486

Local Gov. Courts*	15.3		2,368,879	10.8		1,745,194	8.4		1,745,194
Local Gov. Other**	Fiscal note not available								
Local Gov. Total	15.3		2,368,879	10.8		1,745,194	8.4		1,745,194

Prepared by: Tom Lineham, OFM

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360-902-0543

Date Published:
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

JudicialImpactFiscalNote

Revised

BillNumber: 1318HB	Title: Psychiatriccommitment	Agency: 055-Officeof AdministratorforCourts
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund	FY2002	FY2003	2001-03	2003-05	2005-07
Counties					
Cities					
Total					

EstimatedExpendituresfrom:

STATE	FY2002	FY2003	2001-03	2003-05	2005-07
StateFTEStaffYears	1.3	1.3	1.3	1.3	1.3
Fund					
GeneralFund-State 001-1	100,248	100,248	200,496	200,496	200,496
StateSubtotal	\$100,248	\$100,248	\$200,496	\$200,496	\$200,496
COUNTY	FY2002	FY2003	2001-03	2003-05	2005-07
CountyFTEStaffYears	11.5	11.5	11.5	11.5	11.5
Fund					
Local-Counties	1,496,282	872,597	2,368,879	1,745,194	1,745,194
CountiesSubtotal	\$1,496,282	\$872,597	\$2,368,879	\$1,745,194	\$1,745,194
CITY	FY2002	FY2003	2001-03	2003-05	2005-07
CityFTEStaffYears					
Fund					
Local-Cities					
CitiesSubtotal					
LocalSubtotal	\$1,496,282	\$872,597	\$1,745,194	\$1,745,194	\$1,745,194
TotalEstimatedExpenditures	\$1,596,530	\$972,845	\$2,569,375	\$1,945,690	\$1,945,690

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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.

LegislativeContact: DaveKnutson	Phone: 360-786-7146	Date: 02/01/2001
AgencyPreparation: YvonnePettus	Phone: (360)705-5314	Date: 02/16/2001
AgencyApproval: JanetMcLane	Phone: (360)705-5305	Date: 02/16/2001
OFRReview: GarryAustin	Phone: 360-902-0564	Date: 02/19/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpactontheCourts

Section2allowsanypersontofileapetitionallegingthatanotherpersonmeetsthecriteriaasetinthissectionforinvoluntaryoutpatient treatment.
Section3requiresthecourttoholdahearingonthepetitionwithinsixcalendardaysafterthefilingofthepetition.Thecourtcanorder thepersontoparticipateinoutpatienttreatmentforupto12months.
Section10allowsapersontopetitionthecourtfortheearlyterminationfortheoutpatientcommitment.
Section12allowsapersontofileapetitionwiththecourtforanorderofcontinuedoutpatientcommitmentpriortotheterminationof theoriginalorderofoutpatientcommitment.

II.B-CashReceiptsImpact

Therewillbenocashreceiptsimpactfromthisbill.

II.C-Expenditures

TheDepartmentofSocialandHealthServicesestimates3,672petitionsforinvoluntaryoutpatientcommitmentwillbefiled.Itis estimatedthattheseadditionalcaseswillrequireanadditional1.3superiorcourtjudges.Additionaladministrativeandcountyclerk staffwillalsobeneededtoprocesstheadditionalcases.Accordingto1999data,foreverysuperiorcourtjudge,3.3superiorcourt administrativestaffand4.5countyclerkstaffareneeded.Usingthisdata,itisestimated4.29additionalsuperiorcourtadministrative staffand5.85countyclerkstaffwillbeneeded.

Salaryandbenefitexpendituresforthesuperiorcourtjudgesaresharedbythestateandcounty.Fortheadditional1.3superiorcourt judicialpositions,thecosttothestateperyearis\$100,248.Thecostforcountygovernmentis\$79,745.Salaryandbenefit expendituresforsuperiorcourtadministrativeandcountyclerkstaffarebornebythecounty.Thesalaryandbenefitexpendituresfor theadditionalstaffis\$498,248.

Othercourtoperatonalcostsareestimatedbasedonadditionaljudgesandcountyclerkstaff.Forthisbill,itisestimatedthiswould equal\$294,605.

Foreverysuperiorcourtjudge,1,970squarefeetareneeded.Foreverynewclericalposition,120squarefeetareneeded.Thecostper squarefootforcourtconstructionisestimatedtobe\$165.Therefore,thecapitalbudgetimpactforcountieswouldbe\$623,684.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose(State)

STATE					
FTEStaffYears	1.3	1.3	1.3	1.3	1.3
SalariesandWages	100,248	100,248	200,496	200,496	200,496
EmployeeBenefits					
PersonalServiceContracts					
GoodsandServices					
Travel					
CapitalOutlays					
InterAgency/FundTransfers					
Grants,Benefits&ClientServices					
DebtService					
InteragencyReimbursements					
Intra-AgencyReimbursements					
Total	\$100,248	\$100,248	\$200,496	\$200,496	\$200,496

III.B-ExpendituresByObjectOrPurpose(County)

COUNTY					
FTEStaffYears	11.5	11.5	11.5	11.5	11.5
Salaries&Benefits	577,993	577,993	1,155,986	1,155,986	1,155,986
Capital	623,684		623,684		
Other	294,605	294,605	589,210	589,210	589,210
Total	\$1,496,282	\$872,598	\$2,368,880	\$1,745,196	\$1,745,196

III.C-ExpendituresByObjectOrPurpose(City)

CITY					
FTEStaffYears					
Salaries&Benefits					
Capital					
Other					
Total					

III.D-FTEDetail

JobClassification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
CountyClerkStaff	38,178	5.9	5.9	5.9	5.9	5.9
SuperiorCourtAdminStaff	64,016	4.3	4.3	4.3	4.3	4.3
SuperiorCourtJudge	111,549	1.3	1.3	1.3	1.3	1.3
SuperiorCourtJudge	111,549	1.3	1.3	1.3	1.3	1.3
Total		12.8	12.8	12.8	12.8	12.8

III.E-ExpendituresByProgram(optional)

Program					
Total					

PartIV:CapitalBudgetImpact

Foreverysuperiorcourtjudge,1,970squarefeetareneeded.Foreverynewclericalposition,120squarefeetareneeded.Thecostper squarefootforcourtconstructionisestimatedtobe\$165.Therefore,thebudgetimpactforcountieswouldbe\$623,684.

IndividualStateAgencyFiscalNote

BillNumber: 1318HB	Title: Psychiatriccommitment	Agency: 300-DeptofSocialand HealthServices
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund	FY2002	FY2003	2001-03	2003-05	2005-07
GeneralFund-Federal 001-2-----	1,661,636	1,659,348	3,320,984	3,318,696	3,318,696
Total	\$1,661,636	\$1,659,348	\$3,320,984	\$3,318,696	\$3,318,696

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears					
Fund					
GeneralFund-State 001-1	11,948,859	11,951,147	23,900,006	23,902,294	23,902,294
GeneralFund-Federal 001-2	1,661,636	1,659,348	3,320,984	3,318,696	3,318,696
Total	\$13,610,495	\$13,610,495	\$27,220,990	\$27,220,990	\$27,220,990

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemoslikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact: DaveKnutson	Phone: 360-786-7146	Date: 02/01/2001
AgencyPreparation: DebbieSchaub	Phone: 360-902-8177	Date: 02/02/2001
AgencyApproval: StanMarshburn	Phone: 360-902-8181	Date: 02/13/2001
OFMReview: TomLineham	Phone: 360-902-0543	Date: 02/23/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Section1RCW71.05.020

Definesoutpatientcommitmentascourt-orderedtreatmentforcertainpersonswho,amongotherthings,arenowinneed oftreatmenttopreventarelapseordeteriorationthatwouldpredictablyresultinthepersonbecomingimminently dangerousorinneedofhospitalization.Definesoutpatienttreatment.

Section2NewSection71.05

Personsmaybeorderedtoobtaininvoluntaryoutpatienttreatmentiftheymeetcertaincriteria,includingthedefinition identifiedabove.Allowsanyonetofileapetitionseekinginvoluntaryoutpatientcommitment,notjustaCounty DesignatedMentalHealthProfessional(CDMHP).

Thisprovision,alongwithsection1,resultsinanumberofpersonsbeingrequiredtoundergooutpatienttreatmentif theymeetthecriteriainthebill.

Thereisnodatathatallowsaccurateestimationofthenumberofpersonsaffectedbythisprovision.TheDivisionhas usedexistingCDMHPhearingsandoutcomesdatatoassumethat3,672personswillbecommittedtooutpatient treatmentasaresultofthissection.

Section4NewSection71.05

Allowsforanorderto involuntaryoutpatienttreatmentnottoexceedtwelvemonths.

Thissectionwillgenerateacostofapproximately\$2,050percommitmentperyear.

Section5NewSection71.05

Providesthatifpersondoesnotcomplywiththeorder,theymaybe returnedtoinpatienttreatmentpursuanttoa decisionbythepsychiatricreviewboard.

Thissectionwouldcausemorepatientstobecommittedtoinpatienttreatment.Thereisnodatatoaccuratelyestimate howmanypersonsthissectionwillimpact.Itisbeingassumedthat10%oftheoutpatientcommitmentsresultin inpatienttreatmentorders.

Section6NewSection71.05

Providesforthereturnofpersonstoinvoluntaryinpatienttreatmentiftheydonotcomplywiththeorder.(Seesection5)

Section7NewSection71.05

RequiresRegionalSupportNetworks(RSNs)toprovidesufficientfundingtocoverrequiredoutpatienttreatmentfor committedpersons.

ThisfiscalnoteassumesadditionalfundingwillbeallocatedtotheRSNstocomplywiththesechanges.

Section10NewSection71.05

Providesforearlyterminationoftheorderifthepersonnolongermeetsthecriteriaforcommitment.

Thissectionwouldreducethetimeofoutpatienttreatmentandthereforethecost.Itisunknownhowmanypersons thissectionwouldaffectnorisitknownthetimeperiodimpacted.Itisbeingassumedthat10%ofthepersons committedhavetheircommitmentscutby50%,tosixmonths.

Section12NewSection71.05

Allowsforcontinuationoftheorderafterapetitionisfiledandahearingisheld.

This section may result in longer commitments than one year. The amount is unknown and is assumed to be included in the cost for other provisions in the bill.

Section 13 New Section 71.05
Require each RSN to create a Psychiatric Review Board.

This section requires the creation of fourteen boards. It is being assumed that 4 boards are full time and 10 are part time.

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 assumption translates into estimates. Distinguish between one time and ongoing functions.

If committed persons are eligible for Medicaid, Title XIX funding will be received from the federal government for their treatment. We assume that 40 percent of patients are eligible for Medicaid.

II.C-Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provision of the legislation that results 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 assumption translates into cost estimates. Distinguish between one time and ongoing functions.

Cost of outpatient treatment for involuntary commitments:
It is assumed that 3,672 patients will be committed at an annual cost of \$2,050 per patient. This is a total annual cost of \$7,527,600.

The cost for outpatient treatment can be adjusted by those patients whose commitments are terminated early. It is assumed that 10% of the commitments are terminated after six months. This results in a reduction of outpatient treatment cost of $3,672 \times 10\% = 367 \times \$2,050 / 2 = \$376,175$ total funds.

This amount is further adjusted by those patients who do not comply with outpatient treatment and must be committed to inpatient treatment. We assume that 10% of the commitments must be converted to inpatient treatment. Inpatient treatment in the community costs \$5,000 per client served. This results in an increased cost of $3,672 \times 10\% = 367 \times (\$5,000 - \$2,050) = \$1,082,650$ total funds.

See attachment 01-1318 Attachment 1.

Part III: Expenditure Detail

III.A-Expenditures By Object Or Purpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	13,610,495	13,610,495	27,220,990	27,220,990	27,220,990
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$13,610,495	\$13,610,495	\$27,220,990	\$27,220,990	\$27,220,990

Part IV: Capital Budget Impact

Not Applicable.

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.

Not Applicable.

HB 1318
Fiscal Note Analysis

	Year 1		
		GF-F	GF-S
Outpatient Treatment	7,527,600	1,519,070	6,008,530
Early Termination	(376,175)	(75,912)	(300,263)
Inpatient Conversion	1,082,650	218,479	864,171
Psychiatric Review Board	5,376,420		5,376,420
Total Cost	13,610,495	1,661,636	11,948,859

	Year 2		
		GF-F	GF-S
Outpatient Treatment	7,527,600	1,516,661	6,010,939
Early Termination	(376,175)	(75,792)	(300,383)
Inpatient Conversion	1,082,650	218,479	864,171
Psychiatric Review Board	5,376,420		5,376,420
Total Cost	13,610,495	1,659,348	11,951,147

HB 1318
Fiscal Note Analysis

	Clients Served	\$ per Client Served	Total Cost	Clients Served	Direct \$ per Client Served	Direct OP Costs
Chelan	2,014	1959	3,945,426	2,022	1,468.33	2968962.82
Clark	6,032	2561	15,447,952	6,228	1,983.12	12350889
Grays	2,134	1881	4,014,054	2,148	1,373.61	2950504.07
Greater	12,161	2877	34,987,197	11,989	2,101.79	25198416
King	22,758	3965	90,235,470	21,867	2,854.88	62427579
Neast	1,531	2470	3,781,570	1,489	1,929.29	2872713
Ncentral	2,416	3322	8,025,952	2,619	2,221.26	5817484
Nsound	18,168	2128	38,661,504	17,562	1,785.71	31360672
Peninsula	5,858	2646	15,500,268	5,762	2,081.66	11994522
Pierce	16,471	2680	44,142,280	17,218	2,139.80	36843090
SW	3,058	1344	4,109,952	2,822	1,170.01	3301757.03
Spokane	9,457	2624	24,815,168	9,999	1,615.25	16150924
Thurston	3,936	2656	10,454,016	4,248	1,791.04	7608359
Timberlands	2,823	1358	3,833,634	2,887	990.29	2858979
	108,817		301,954,443	108,860		224,704,851
Average			2,775			2,064

HB 1318
Fiscal Note Analysis

	Salary/year	Using	Benefits @ 26%	Travel 300/mo	Cost Per FT Board	Cost Per PT Board
Physician/Psychiatrist**	88k-113k	100,000	26,000	3,600	129,600	66,600
MH Professional (Psychologist)**	48k-63k	63,000	16,380	3,600	82,980	43,290
Attorney**	48k-80k	80,000	20,800	3,600	104,400	54,000
MH Advocate	40k-70k	70,000	18,200	3,600	91,800	47,700
MH Advocate	40k-70k	40,000	10,400	3,600	54,000	28,800
Consumer	10k-60k	40,000	10,400	3,600	54,000	28,800
Other	50k	50,000	13,000	3,600	66,600	35,100
		443,000	115,180	25,200	583,380	304,290

Cost for 4 Full Time and 10 Part Time Boards 5,376,420

**Note--these salaries are taken off of WA State Government Salary ranges and may be too low if individuals from the private sector are asked to serve on these Boards.