

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1876 S HB H-1664.3	<b>Title:</b> Children's mental health
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## Estimated Cash Receipts

NONE

Local Gov. Courts					
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.				
Local Gov. Other					
Local Gov. Total					

## Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Washington State Health Care Authority	Fiscal note not available								
Department of Children, Youth, and Families	.0	3,578,161	3,578,161	.0	14,610,816	14,610,816	.0	18,334,421	18,334,421
Superintendent of Public Instruction	.2	42,000	42,000	.1	11,000	11,000	.0	0	0
University of Washington	3.2	1,077,378	1,077,378	4.3	1,357,029	1,357,029	2.8	850,300	850,300
Washington State University	2.5	774,681	774,681	3.1	1,020,978	1,020,978	3.1	1,020,978	1,020,978
<b>Total \$</b>	<b>5.9</b>	<b>5,472,220</b>	<b>5,472,220</b>	<b>7.5</b>	<b>16,999,823</b>	<b>16,999,823</b>	<b>5.9</b>	<b>20,205,699</b>	<b>20,205,699</b>

Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	Fiscal note not available								
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.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

<b>Prepared by:</b> Richard Pannkuk, OFM	<b>Phone:</b> (360) 902-0539	<b>Date Published:</b> Preliminary 2/26/2019
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1876 S HB H-1664.3	<b>Title:</b> Children's mental health	<b>Agency:</b> 307-Department of Children, Youth, and Families
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
<b>Account</b>					
General Fund-State 001-1	1,035,132	2,543,029	3,578,161	14,610,816	18,334,421
<b>Total \$</b>	1,035,132	2,543,029	3,578,161	14,610,816	18,334,421

*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: Dawn Eychaner	Phone: 360-786-7135	Date: 02/18/2019
Agency Preparation: Tiffany West	Phone: 360-725-4567	Date: 02/22/2019
Agency Approval: John Rich	Phone: (360) 725-4513	Date: 02/22/2019
OFM Review: Richard Pannkuk	Phone: (360) 902-0539	Date: 02/26/2019

## 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.*

The changes to Substitute House Bill 1876 shifts language from Section 11 in the original 1876 HB to Section 6 in 1876 SHB. There are no fiscal impact changes for DCYF from the original bill to the substitute.

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Section 6 calls for planning and implementation of infant and Early Childhood Mental Health Consultant (IECMHC) service

The Department of Children, Youth and Families (DCYF) is required to:

--Consult with public and private partners, including tribal representatives, to ensure the model meets community needs in a culturally competent manner.

--Develop an infant and early childhood mental health consultation model for children ages birth to five and provide the model to the Governor and the Legislature by November 1, 2019. The model must include a workforce development plan that addresses initial training and ongoing professional development for infant and early childhood mental health consultants in accordance with nationally recognized competencies in the field. The model must also contain Consultation standards that are informed by current evidence in the field, trauma-informed, and culturally competent; a program evaluation protocol for outcome measurement, and a plan for a data tracking system for consultation activities.

--Phase in service delivery by providing the model in at least two regions by July 1, 2020, followed by full statewide implementation by December 31, 2023.

### 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.*

None.

### 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.*

Section 6

FTE, SALARY AND BENEFITS: 3.0 FTE costing \$299,391 in FY20, and 4.0 FTE costing \$383,478 in FY21 and each fiscal year thereafter. The FTE are comprised of:

--1.0 FTE WMS2 Child Care and Early Learning Mental Health Consultation Program Manager for overall management responsibility for planning, implementation and evaluation of the IECMHC program statewide, and for preparation and delivery of the required report.

--0.5 FTE Program Specialist 5 (PS5) Program Manager in FY20 and 1.0 FTE in FY21 and each fiscal year

thereafter for IECMHC workforce development responsible for initial training and ongoing professional development of the IECMHC workforce statewide.

--0.5 FTE Administrative Assistant Administrative (AA3) in FY20 and 1.0 FTE AA3 in FY21 and each fiscal year thereafter to support program planning and ongoing implementation including meeting and travel arrangements.

--0.5 FTE PS5 tribal relations staff person each fiscal year to determine needs assessment for IECMHC in tribal communities throughout Washington.

--0.5FTE Management Analyst 5 research professional to perform evaluation and fidelity monitoring.

GOODS AND SERVICES: \$22,800 in FY20 and \$14,700 in FY21, \$40,440 in FY22, \$11,520 in FY23, and \$7,200 in each fiscal year thereafter.

-- A one-time expenditure of \$5,000 in FY20 for specialized training for the DCYF PS5 Program Manager: for training on workforce development.

--Purchase of core textbooks on IECMHC, trauma, and attachment in the classroom for all IECMHC staff. Assuming \$120 per staff, costs are:

FY20: \$2,400 (20 staff x \$120).

FY22: \$3,240 (27 new staff x \$120).

FY23:\$4,320 (36 new staff x \$120).

--Screening/assessment tools: \$10,000 in FY20 and \$30,000 in FY22 for screening/assessment tools for the IECMHC staff.

--Printing: A one-time expenditure of \$7,500 in FY20 for specialized recruitment publications

--Standard goods and services associated to the DCYF FTE: \$5,400 in FY20 and \$7,200 in FY21 and each fiscal year thereafter. Standard goods and services costs include supplies and materials, communications, employee development and training and computer lease, and are calculated at an assumed rate of \$1,800 per FTE per fiscal year.

#### PROFESSIONAL SERVICE CONTRACTS:

--Specialized training for IECMHC workforce: Introduction to Infant Mental Health (IMH), a 1-day training for all IECMHC staff:

FY 20: \$2,000 assuming 20 staff at \$100 per day per staff includes 2 DCYF staff, 2 supervisors and 16 MHCs.

FY 22: \$2,700 for 3 new supervisors + 24 new MHCs.

FY 23: \$3,600 for 4 new supervisors + 32 new MHCs.

-- Scholarships: \$80,000 in each of fiscal years 21, 23 and 25 for 8 IECMHC staff MHCs and 2 supervisors to attend specialized advanced training in infant mental health, assuming a 15-month certification program at

\$8,000 per person and assuming 10 IECMHC staff taking the training each fiscal year.

-- Pyramid Model training, \$15,000 in each of fiscal years 21-25 for the IECMHC, assuming 3 days each for Infant/toddler and Preschool modules, and assuming up to 20 IECMHCs MCS for each training.

--All State IECMHC training: to bring together the IECMHC workforce for common professional development, networking and to address fidelity to the service delivery model. It is assumed most staff will travel to attend, and a venue in central Central Washington will be selected. The training will involve presentations from national experts in IECMHC. (See previous contracted services). Cost are assumed to be:

FY 21 – Total \$7,496 (includes venue (2000), per diem (1,560) and hotel (2400) for 24 staff)

FY 23 – Total \$16,025 (includes venue (2000), per diem (5,525) and hotel (8500) for 85 staff)

FY 25 – Total \$16,025 (includes venue, per diem and hotel for 85 staff).

-- National Expert Contracts: \$10,000 each fiscal year in FY21, 23 and 25 to contract with national IECMHC expert(s) to assist with program workforce development, deliver training/orientation and share national expertise on evidence-based and best practices regarding IECMHC service delivery and competencies. National IECMHC experts will be brought in 3 times as the workforce is ramped up over time.

--Reflective Practice Training (for all new staff): \$8,500 in FY20 (2 regions for months of April, May, June 2020) 20 people (including 2 DCYF staff, 2 supervisors, 16 MHCs ); \$17,000 in FY 22 (5 regions) 3 new supervisors and 24 new MHCs (2 groups x \$8,500 per group), and \$17,000 in FY23 (9 regions) 4 new supervisors and 32 new MHCs (2 groups x \$8,500).

--Reflective Supervision Training: Initial training in Reflective Supervision for new supervisors:

FY 20: \$1,700 assuming 2 supervisors and 2 DCYF staff, and \$425 per person.

FY 22: \$1,275 assuming 3 new supervisors x \$425 per person.

FY 23: \$1,700 assuming 4 new supervisors x \$425 per person.

--Individual Reflective Supervision for Supervisors:

FY 20: \$450, assuming 1 hour of training for each supervisor in the months of April, May and June: (2 supervisors x 3 months x \$75 per hour).

FY21: \$1,800 (2 supervisors x 12 months x \$75).

FY22: \$4,500 (5 supervisors x 12 months x \$75).

FY23 and each fiscal year thereafter: \$8,100 (9 supervisors x 12 months x \$75).

--Group Reflective Supervision for Supervisors: 2-hour training sessions at an assumed cost of \$130 per hour, as follows:

FY 20: \$780, 1 group of supervisors x 3 sessions (one each in April, May and June) x \$260 per session.

FY21 and FY22: \$3,120 (1 group of supervisors x 12 months x \$260).

FY23: and each fiscal year thereafter: \$6,240 (2 groups of supervisors x 12 months x \$260).

--Contract for program evaluation: An outcomes and impact program evaluation at a rate of \$300,000 per fiscal year starting in FY 2022 and each fiscal year thereafter. This figure is based upon the cost of a past program

evaluation in another DCYF program that is assumed to be similar to this evaluation. DCYF will manage initial formative evaluation and fidelity monitoring during FY 20 and 21 as the service model is established.

--IECMHC Service Delivery: FY20 \$565,403; FY21 \$1,898,860; FY22 \$4,475,085; FY23 and each fiscal year thereafter \$8,272,805, assuming a contract to 1 or 2 regional contracting entities for FY 20-21 with additional contract(s) and expansion to 5 regions in FY22, and to 9 regions from FY23 and thereafter. Costs will be based on staffing as follows for each region:

8 Infant-Early Childhood Mental Health Consultants (MHC) who are licensed or license eligible master's level mental health professionals), assuming a salary range comparable to a Social and Health Program Consultant 2. This equates to 4 MHC in FY20 (8 for 6 months), 16 in FY21, 40 in FY22, and 72 in FY23 and thereafter.

1 Regional Supervisor MHC who is a licensed master's level mental health professional), assuming a salary range comparable to a DCYF Social and Health Program Consultant 4. This equates to .5 supervisor in FY20 (1 supervisor for 6 months), 2 in FY21, 5 in FY22 and 9 in FY23 and thereafter.

Mileage - Depending upon the region, mileage will be a significant expense and contract for services will be based on the assumption that the IECMHC caseload is 8 sites, with weekly visits at each site. For each regional team, the annual mileage is assumed to be 166,400 (8 visits x average of 50 round trip miles x 52 weeks x 8 MHCs = 166,400 miles.

The service delivery contract(s) are expected to cover all administrative, communications, supplies and miscellaneous expenditures for supervisors and consultation teams.

#### TRAVEL (DCYF Staff)

FY20- \$22,200, assuming \$10,000 for travel to a national Zero to Three Conference, (4 staff traveling at a cost of \$2,500 each), \$5,000 for the PS5 Program Manager to travel to a workforce development training, and an additional \$2,400 per FTE.

FY21 and thereafter- \$19,600, assuming \$10,000 each fiscal year for travel to a national Zero to Three Conference, (4 staff traveling at a cost of \$2,500 each), and an additional \$2,400 per FTE.

EQUIPMENT: A one-time expenditure of \$21,600 in FY20 is necessary for necessary office equipment and furniture for 3.0 FTE and a one-time expenditure of \$7,200 in FY21 for the additional 1.0 FTE, assuming \$7,200 per FTE.

INTRA-AGENCY REIMBURSEMENTS: FY20: \$79,458, FY21 and thereafter: \$101,775 each fiscal year. These costs, calculated at the rate of 26.54 percent of combined salaries and benefits, are for indirect expenditures including agency administration and central services.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	1,035,132	2,543,029	3,578,161	14,610,816	18,334,421
Total \$			1,035,132	2,543,029	3,578,161	14,610,816	18,334,421

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

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages	220,320	280,706	501,026	561,412	561,412
B-Employee Benefits	79,071	102,772	181,843	205,544	205,544
C-Professional Service Contracts	589,683	2,016,276	2,605,959	13,549,150	17,310,315
E-Goods and Other Services	22,800	14,700	37,500	51,960	14,400
G-Travel	22,200	19,600	41,800	39,200	39,200
J-Capital Outlays	21,600	7,200	28,800		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	79,458	101,775	181,233	203,550	203,550
9-					
<b>Total \$</b>	1,035,132	2,543,029	3,578,161	14,610,816	18,334,421

### Part IV: Capital Budget Impact

NONE

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.



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1876 S HB H-1664.3	<b>Title:</b> Children's mental health	<b>Agency:</b> 350-Superintendent of Public Instruction
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.2	0.2	0.2	0.1	0.0
<b>Account</b>					
General Fund-State 001-1	21,000	21,000	42,000	11,000	0
<b>Total \$</b>	21,000	21,000	42,000	11,000	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:

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- ☒ 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: Dawn Eychaner	Phone: 360-786-7135	Date: 02/18/2019
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/21/2019
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 02/21/2019
OFM Review: Cynthia Hollimon	Phone: (360) 902-0562	Date: 02/21/2019

## 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.*

SHB 1876 is a substantial rewrite of HB 1876

Section 1 of the bill is a findings and intent section.

Section 2(1) subject to appropriation, requires the Health Care Authority (HCA) to collaborate with the Office of the Superintendent of Public Instruction (OSPI) and others, to develop a plan to implement a two-year pilot program called the Partnership Access Line for Schools.

Section 2(2) requires the pilot program to be implemented by January 1, 2020, and to support two Educational Service Districts (ESDs) selected by OSPI.

Section 2(4) requires the HCA to submit a report to the Governor and Legislature by December 1, 2022.

### 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.*

OSPI expenditure impact:

Section 2 of the bill, subject to appropriation, requires the Health Care Authority (HCA) to collaborate with the Office of the Superintendent of Public Instruction (OSPI) and others, to develop a plan to implement a two-year pilot program called the Partnership Access Line for Schools, requires the pilot program to be implemented by January 1, 2020, and to provide support for two Educational Service Districts (ESDs) selected by OSPI, and requires the HCA to submit a report to the Governor and Legislature by December 1, 2022. OSPI estimates that this work would require a .15 FTE Program Supervisor and a .04 FTE of an Administrative Assistant 3 (AA3) in FY 2020, FY 2021, and a .08 FTE Program Supervisor and a .02 FTE of an AA3 in FY 2022. These staff would provide technical assistance, respond to ESD questions, and serve as a source for coordination and collaboration. The cost impact would be about \$21,000 in FY 2020, \$21,000 in FY 2021, and \$11,000 in FY 2022.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	21,000	21,000	42,000	11,000	0
Total \$			21,000	21,000	42,000	11,000	0

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

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.2	0.2	0.2	0.1	
A-Salaries and Wages	13,498	13,498	26,996	6,749	
B-Employee Benefits	7,502	7,502	15,004	4,251	
C-Professional Service Contracts					
E-Goods and Other 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					
9-					
<b>Total \$</b>	21,000	21,000	42,000	11,000	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 2020	FY 2021	2019-21	2021-23	2023-25
Administrative Assistant 3-Step L	45,092	0.0	0.0	0.0	0.0	
Program Supervisor - WMS 2	78,716	0.2	0.2	0.2	0.0	
<b>Total FTEs</b>		0.2	0.2	0.2	0.1	0.0

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

Program	FY 2020	FY 2021	2019-21	2021-23	2023-25
Educational Service Districts (028)	1,883,000	1,883,000	3,766,000	3,766,000	3,766,000
<b>Total \$</b>	1,883,000	1,883,000	3,766,000	3,766,000	3,766,000

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1876 S HB H-1664.3	<b>Title:</b> Children's mental health	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	2.0	4.4	3.2	4.3	2.8
<b>Account</b>					
General Fund-State 001-1	358,034	719,344	1,077,378	1,357,029	850,300
<b>Total \$</b>	358,034	719,344	1,077,378	1,357,029	850,300

*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 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: Dawn Eychaner	Phone: 360-786-7135	Date: 02/18/2019
Agency Preparation: Kelsey Rote	Phone: 2065437466	Date: 02/21/2019
Agency Approval: Becka Johnson Poppe	Phone: 206-616-7203	Date: 02/21/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/21/2019

## 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.*

1876 SHB H-1664.3 makes substantive changes to the original bill. The proposed substitute:

- Does not include the establishment of University of Washington (UW) certificate programs in evidence-based practices for behavioral health.
- Does not include the requirement for the UW to convene a work group developing a statewide multi-tiered system of school supports.
- Modifies the child and adolescent psychiatry residencies at the UW and Washington State University to require the positions to include a minimum of 18 months of supervised training rather than 12 months.

In the proposed substitute:

Section 2 (previously section 3) states that, subject to appropriations, beginning July 1, 2019, the Health Care Authority (HCA) shall collaborate with the UW Department of Psychiatry and Behavioral Sciences and other agencies to develop a plan to implement a two-year pilot program called the Partnership Access Line (PAL) for schools. Section 2 includes details on what the pilot program must include and its implementation date.

Section 3 (previously section 7), subject to appropriations, adds one residency slot at the UW Child and Adolescent Psychiatry Residency Program.

Section 5 (previously section 9) states that the HCA shall collaborate with the UW and a professional association to develop a statewide plan to implement evidence-based coordinated specialty care programs in community behavioral health agencies.

Since the behavioral health certificate program certificate programs and UW-convened workgroup are removed in the proposed substitute, the fiscal impact is substantially lower.

### 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.*

## SECTION 2

This section states that, subject to appropriations, the UW will collaborate with HCA, Seattle Children's Hospital, and OSPI to develop a plan to implement a two-year pilot program called the Partnership Access Line (PAL) for schools. The pilot program must be implemented by January 1, 2020.

The UW in collaboration with the other agencies would develop a plan during FY20. This would involve:

- 0.4 FTE Child and Adolescent Psychiatrist (four psychiatrists at 0.1 FTE each, average annual salary \$215,500, benefits rate 29.3 percent)
- 1.0 Clinical Psychologist (two psychologists at 0.5 FTE each, average annual salary \$115,000, benefits rate

29.3 percent)

- 0.6 Program Coordinator (one for oversight/coordination at 0.2 FTE and one coordinator for triage, trainings, and telehealth at 0.4 FTE, average annual salary \$87,500, benefits rate 29.3 percent)
- \$20,000 for the creation of a database, and \$5,000 for outreach and training materials

For years two and three, when the pilot program would be in effect, we estimate these impacts for FY21 and FY22 per year:

- 0.4 FTE Child and Adolescent Psychiatrist (four psychiatrists at 0.1 FTE each, average annual salary \$215,500, benefits rate 29.3 percent)
- 2.0 Clinical Psychologist (two psychologists at 1.0 FTE each, average annual salary \$115,000, benefits rate 29.3 percent)
- 0.6 Program Coordinator (one for oversight/coordination at 0.1 FTE and one coordinator for triage, trainings, and telehealth at 0.5 FTE, average annual salary \$87,500, benefits rate 29.3 percent)
- \$10,000 for the maintenance and support of a database, and \$20,000 for outreach and training materials and other goods and services

The total cost for Section 2 would be \$358,034 in FY20 and \$506,729 in FY22 and again in FY23.

### SECTION 3

This section would require the UW to create one additional 24-month residency position in child & adolescent psychiatry. Like other residency positions, funding would be required for the initial position for the first year, and both the first- and second-year fellowship positions beginning in the second year. Recruiting season would start this upcoming fall for the July 2020 entering class, so the first year of costs for this section would be in FY21. In the original bill, the language stated that the residencies must each include a minimum of twelve months of training in settings where children's mental health services are provided, while the proposed substitute language states eighteen months for this training; this does not change the fiscal impact of this section.

Annual cost associated with each position would include the stipend payment and benefits coverage for the individual fellow, as well as the administrative cost of supporting the position. In the first year, the stipend for a child & adolescent psychiatry fellow is estimated to be \$69,866 with a benefits rate of approximately 32.5 percent, for a total of \$92,572 (69,866 salary and \$22,706 benefits). Additional expenses include an estimated \$3,458 for UW Graduate Medical Education (GME) collective bargaining agreement and reimbursement to the Dean's office of \$5,712 for school-level administrative support (intra-agency reimbursement total of \$9,170). Because of the two-year nature of the position, the cost would double in the second year and to \$185,050 (\$139,660 salaries and \$45,390 benefits), and collective bargaining charges and administrative support of \$18,356. Therefore, the total cost of the fellowship position would be \$101,742 in the first year and \$203,406 the next year and each year thereafter.

Each fellowship requires extensive support from a teaching faculty member within the Department. We estimate that each fellowship position requires the effort of approximately 0.4 FTE teaching faculty member. In the first year, the estimated annual salary for a teaching faculty member in the department is estimated to be \$219,810 with a benefits rate of approximately 26.1 percent. Therefore, the cost in faculty time to supervise a fellow is approximately \$110,872 (\$87,924 salary and \$22,948 benefits) in the first year. If a faculty member were not supervising a fellow, this portion of their salary would be covered (at least in part) by that faculty member seeing patients and billing for that patient care. Because of the two-year nature of the fellowship, the cost would double in the second year and thereafter to \$221,744 (\$175,848 salary and \$45,896 benefits). Therefore, the total cost of

faculty effort associated with supporting this fellowship would be \$110,872 in the first year and \$221,744 in the second year and each year thereafter.

Therefore, the total cost of providing one additional two-year fellowship in child & adolescent psychiatry is approximately \$212,614 in FY21 and \$425,150 in FY22 and each year thereafter.

## SECTION 5

This section would require the UW to collaborate with HCA and others to develop a statewide plan. The UW assumes that the UW Evidence Based Practice Institute (EBPI) would be the unit participating in this, and that the work could be accomplished within existing resources.

The total fiscal estimate for this bill would be approximately \$358,034 in FY20, \$719,344 in FY21, \$931,879 in FY22, and \$425,150 per year in FY23-FY25.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	358,034	719,344	1,077,378	1,357,029	850,300
<b>Total \$</b>			358,034	719,344	1,077,378	1,357,029	850,300

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

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	2.0	4.4	3.2	4.3	2.8
A-Salaries and Wages	253,700	526,490	780,190	999,716	631,016
B-Employee Benefits	74,334	153,684	228,018	290,601	182,572
C-Professional Service Contracts					
E-Goods and Other Services	30,000	30,000	60,000	30,000	
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		9,170	9,170	36,712	36,712
9-					
<b>Total \$</b>	358,034	719,344	1,077,378	1,357,029	850,300

### 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 2020	FY 2021	2019-21	2021-23	2023-25
Sec 2 - Child and Adolescent Psychiatrist	215,500	0.4	0.4	0.4	0.2	
Sec 2 - Clinical Psychologist	115,000	1.0	2.0	1.5	1.0	
Sec 2 - Program Coordinator	87,500	0.6	0.6	0.6	0.3	
Sec 3 - Child & Adolescent Psychiatry Fellow	69,866		1.0	0.5	2.0	2.0
Sec 3 - Teaching faculty member	219,810		0.4	0.2	0.8	0.8
<b>Total FTEs</b>		2.0	4.4	3.2	4.3	2.8

## 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.*



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1876 S HB H-1664.3	<b>Title:</b> Children's mental health	<b>Agency:</b> 365-Washington State University
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.9	3.1	2.5	3.1	3.1
<b>Account</b>					
General Fund-State 001-1	264,192	510,489	774,681	1,020,978	1,020,978
<b>Total \$</b>	264,192	510,489	774,681	1,020,978	1,020,978

*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: Dawn Eychaner	Phone: 360-786-7135	Date: 02/18/2019
Agency Preparation: Chris Jones	Phone: 509-335-9682	Date: 02/21/2019
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/21/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/25/2019

## 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 8 of S HB 1876 would require, subject to appropriation, Washington State University to offer two twenty-four month residency positions that are approved by the accreditation council for graduate medical education to two residents specializing in child and adolescent psychiatry. The positions must include a minimum of eighteen months of training in settings where children's mental health services are provided under the supervision of experienced psychiatric consultants and must be located east of the crest of the Cascade mountains.

### 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.*

WSU currently receives appropriations of \$376,000 annually to fund one child psychiatry residency slot – housing one 1st year fellow and one 2nd year fellow in the WSU Elson S. Floyd School of Medicine as required by RCW 28B.30.357. The bill would effectively double the number of slots and fellows; this brings the program into alignment with the Accreditation Council for Graduate Medical Education's guidelines. WSU's estimated fiscal impact is the difference between the current funding of \$376,000 and the estimated cost of funding one additional slot with two additional fellows. It is assumed two 1st year fellows would be in place FY2020. In FY2021 and onward, it is assumed that two 1st year fellows and two 2nd year fellows would be in place.

The estimated salary for a child and adolescent psychiatry fellow is \$65,681 for a first-year fellow and \$70,488 for a second-year fellow with a benefit rate of 30%. Current funding assumes 1.0 FTE 1st year fellows and 1.0 FTE 2nd year fellows; the bill would increase each of these by 1.0 FTE for a total of 4.0 FTE at full capacity.

The fellowship would require faculty to supervise the student fellows at 0.25 FTE per fellow. The estimated salary for faculty supervisors is \$242,417 with a benefit rate of 30%. Current funding is adequate for 0.5 FTE at full capacity and an additional 0.5 FTE of faculty supervisors are needed for two additional students.

The program director is the physician responsible for oversight of all aspects of the fellowship program, including clinical teaching, mentoring, and accreditation. The estimated salary for the program director is \$278,142 with a benefit rate of 30%. Current funding is adequate for 0.25 FTE; and an additional 0.25 FTE is required if the program is expanded by two additional students.

The program coordinator assists the program director and provides support for all aspects of program delivery (i.e. creating clinical schedules, credentialing, organizing conferences, etc.) . The estimated salary for the program coordinator is \$56,242 with a benefit rate of 30%. Current funding is adequate for 0.20 FTE; and an additional 0.30 is needed if the program is expanded by two additional students.

Total required funding for salaries and benefits in FY 2020 is \$630,234, and the additional funding needed over the existing \$376,000 appropriation is \$264,192.

Total required funding for salaries and benefits in FY 2021 and onward is \$886,489, and the additional funding needed over the existing \$376,000 appropriation is \$510,489.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	264,192	510,489	774,681	1,020,978	1,020,978
<b>Total \$</b>			264,192	510,489	774,681	1,020,978	1,020,978

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

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.9	3.1	2.5	3.1	3.1
A-Salaries and Wages	197,071	386,530	583,601	773,060	773,060
B-Employee Benefits	67,121	123,959	191,080	247,918	247,918
C-Professional Service Contracts					
E-Goods and Other 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					
9-					
<b>Total \$</b>	264,192	510,489	774,681	1,020,978	1,020,978

### 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 2020	FY 2021	2019-21	2021-23	2023-25
Child & Adolescent Faculty	242,417	0.3	0.5	0.4	0.5	0.5
Child & Adolescent Fellow (1st Year)	65,681	1.0	1.0	1.0	1.0	1.0
Child & Adolescent Fellow (2nd Year)	70,488		1.0	0.5	1.0	1.0
Child & Adolescent Program Coordinator	56,242	0.3	0.3	0.3	0.3	0.3
Child & Adolescent Program Director	278,142	0.3	0.3	0.3	0.3	0.3
<b>Total FTEs</b>		1.9	3.1	2.5	3.1	3.1

## 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1876 S HB H-1664.3	<b>Title:</b> Children's mental health	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

### Estimated Operating Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

*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: Dawn Eychaner	Phone: 360-786-7135	Date: 02/18/2019
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 02/21/2019
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 02/21/2019
OFM Review: Cynthia Hollimon	Phone: (360) 902-0562	Date: 02/21/2019

## 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.*

SHB 1876 is a substantial rewrite of HB 1876

Section 1 of the bill is a findings and intent section.

Section 2(1) subject to appropriation, requires the Health Care Authority (HCA) to collaborate with the Office of the Superintendent of Public Instruction (OSPI) and others, to develop a plan to implement a two-year pilot program called the Partnership Access Line for Schools.

Section 2(2) requires the pilot program to be implemented by January 1, 2020, and to support two Educational Service Districts (ESDs) selected by OSPI.

Section 2(4) requires the HCA to submit a report to the Governor and Legislature by December 1, 2022.

### 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.*

Section 2 of the bill would have an indeterminate cash receipt impact on ESD's. The pilot program is subject to appropriation, and it is assumed that HCA would send funds to each of two ESDs, it is also assumed that the ESD's would spend the amounts received in the form of grants to school districts. OSPI estimates that the pilot program could result in two \$50,000 yearly grants being sent to each of two ESDs. It is assumed that the pilot program would run from January 1, 2020 until December 31, 2021.

### 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.*

Impact on ESDs:

Section 2 of the bill would have an indeterminate expenditure impact on ESD's. The pilot program is subject to appropriation and it is assumed that HCA would send funds to each of two ESDs, it is also assumed that the ESD's would spend the amounts received in the form of grants to school districts. OSPI estimates that the pilot program could result in two \$50,000 yearly grants being sent to each of two ESDs. The grant awards would fund a .25 FTE Mental Health Specialist in each ESD. It is assumed that the pilot program would run from January 1, 2020 until December 31, 2021.

Impact of school districts:

Section 2 would have an indeterminate impact on school districts. It is assumed that there will be training provided for school personnel, but the scope and type of training that will be developed is not known.

## Part III: Expenditure Detail

**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.*