

Multiple Agency Fiscal Note Summary

Bill Number: 1225 S HB	Title: School-based health centers
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Estimated Cash Receipts

NONE

Agency Name	2021-23		2023-25		2025-27	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI		1,350,000		2,700,000		2,700,000
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Health	3.6	2,389,000	2,389,000	2,389,000	3.7	3,746,000	3,746,000	3,746,000	3.7	3,746,000	3,746,000	3,746,000
Total \$	3.6	2,389,000	2,389,000	2,389,000	3.7	3,746,000	3,746,000	3,746,000	3.7	3,746,000	3,746,000	3,746,000

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI			1,350,000			2,700,000			2,700,000
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Danielle Cruver, OFM	Phone: (360) 522-3022	Date Published: Final 2/24/2021
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Individual State Agency Fiscal Note

Bill Number: 1225 S HB	Title: School-based health centers	Agency: 303-Department of Health
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	3.5	3.7	3.6	3.7	3.7
Account					
General Fund-State 001-1	516,000	1,873,000	2,389,000	3,746,000	3,746,000
Total \$	516,000	1,873,000	2,389,000	3,746,000	3,746,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Corey Patton	Phone: 360-786-7388	Date: 01/29/2021
Agency Preparation: Melissa Hoyt	Phone: 360-236-4543	Date: 02/01/2021
Agency Approval: Carl Yanagida	Phone: 360-789-4832	Date: 02/01/2021
OFM Review: Danielle Cruver	Phone: (360) 522-3022	Date: 02/01/2021

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.

Substitute version of this bill adds clarifying language that the Department of Health shall award grant funding for startup costs and planning associated with setting up a school-based health center.

Section 2: This bill creates new section to Chapter 43.70 RCW to establish school-based health center program office at the department. The department shall award grant funding for startup costs and planning associated with setting up a school-based health center. Develop criteria and metrics for monitoring and evaluation, training and technical services in partnership with a statewide nonprofit organization. The department will also support coordination with Health Care Authority and Office of Insurance Commissioner in support of the school-based health centers.

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:

GRANTS TO THE SCHOOL-BASED HEALTH CLINICS

The department proposes to have three sites for each of the types of grants that are established (planning, set-up and ongoing operations) and would work with sites to move through these stages to a self-sustaining funding model. In order to ensure a health equity lens for this effort, the department recommends that each grant stage has suburban, rural and tribal site representation, for a total of nine grants per year. The department would also partner with a statewide nonprofit organization to provide training and technical assistance to school-based health centers. These would be awarded through a competitive bid process that the department would develop with community partners to ensure entities that may not have the resources or expertise in grant writing would still be given access to receive these funds.

Estimated Grant funding for school-based health centers: \$1,350,000 per year, starting fiscal year 2023.
Statewide nonprofit organization: \$100,000 per year, starting fiscal year 2022.

ADMINISTRATION OF THE PROGRAM

To implement the program effectively, the following staff are needed.

0.15 FTE Health Services Consultant 4 (HSC4)

One staff to provide supervision of school-based health center staff and provide strategic direction to the program.

1.50 FTE Health Services Consultant 3 (HSC3)

One staff will provide the contract management technical assistance and network building for nine grants and

another staff will provide the coordination activities with the entities and set strategic goals and vision for this work as it moves forward.

0.50 FTE Epidemiologist 2 (EPI 2)

Provide technical assistance related to project management, developing health outcomes and other measure data to evaluate project success.

0.15 FTE Budget Analyst 3 (BA3)

Provide financial, contractual support and monitoring to the program's budget.

Other Costs:

Travel to meet with school-based health center locations and nonprofit organizations.

Total costs to implement this program:

FY2022: 3.4 FTE and \$516,000

FY2023 and ongoing: 3.7 FTE and \$1,873,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	516,000	1,873,000	2,389,000	3,746,000	3,746,000
Total \$			516,000	1,873,000	2,389,000	3,746,000	3,746,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	3.5	3.7	3.6	3.7	3.7
A-Salaries and Wages	260,000	269,000	529,000	538,000	538,000
B-Employee Benefits	94,000	99,000	193,000	198,000	198,000
C-Professional Service Contracts	100,000	100,000	200,000	200,000	200,000
E-Goods and Other Services	19,000	21,000	40,000	42,000	42,000
G-Travel	10,000	10,000	20,000	20,000	20,000
J-Capital Outlays	9,000		9,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,350,000	1,350,000	2,700,000	2,700,000
P-Debt Service					
T-Intra-Agency Reimbursements	24,000	24,000	48,000	48,000	48,000
9-					
Total \$	516,000	1,873,000	2,389,000	3,746,000	3,746,000

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 2022	FY 2023	2021-23	2023-25	2025-27
BUDGET ANALYST 3	69,264	0.2	0.2	0.2	0.2	0.2
Fiscal Analyst 2	53,000	0.6	0.8	0.7	0.8	0.8
HEALTH SERVICES CONSULTANT 3	72,756	1.5	1.5	1.5	1.5	1.5
HEALTH SERVICES CONSULTANT 4	80,292	0.2	0.2	0.2	0.2	0.2
Health Svcs Conslt 1	53,000	0.5	0.5	0.5	0.5	0.5
PUBLIC HEALTH AND EPIDEMIOLOGIST 2	138,288	0.5	0.5	0.5	0.5	0.5
Total FTEs		3.5	3.7	3.6	3.7	3.7

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1225 S HB	Title: School-based health centers	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
Local School District-Private/Local NEW-7		1,350,000	1,350,000	2,700,000	2,700,000
Total \$		1,350,000	1,350,000	2,700,000	2,700,000

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
Account					
Local School District-Private/Local NEW-7	0	1,350,000	1,350,000	2,700,000	2,700,000
Total \$	0	1,350,000	1,350,000	2,700,000	2,700,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Corey Patton	Phone: 360-786-7388	Date: 01/29/2021
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 02/16/2021
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 02/16/2021
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/17/2021

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 1225 changes from HB 1225:

Section 1(d) is added and state that school-based health centers have been operating across Washington State for more than 30 years.

Section 2(1) specifies that the Department of Health (DOH) school-based health center program office is established with the objective of expanding and sustaining the availability of services to students with a focus on historically underserved populations.

Section 2(2)(a) requires the DOH school-based health center program office, in partnership with a statewide nonprofit organization, to develop funding criteria and metrics for monitoring and evaluation.

Section 2(2)(b) requires the DOH to award grant funding for, rather than to, school-based health centers.

Sec 1: Findings & Intent: The Legislature finds that school based health centers improve outcomes for health and education and align with the Washington Integrated Student Support Protocol. The legislature intends to establish a School Based Health Center program office within the Department of Health to award grants and coordinate with other agencies on training and technical assistance.

Sec 2: Subject to appropriation, the program office will award grant funding for the following: startup costs, and operating costs. The office will monitor and evaluate grantees. Partners include non-profits, ESD's, HCA, hosting school districts, and office of insurance commissioner.

Defines "school-based health center" as a collaboration between the community, the school, and a sponsoring agency that operates the school-based health center, which is a student-focused health center located in or adjacent to a school that provides integrated medical, behavioral health, and other health care services.

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.

School district cash receipts impact:

Per the DOH fiscal note the DOH proposes to have three sites for each of the types of grants that are established (planning, set-up and ongoing operations) and would work with sites to move through these stages to a self-sustaining funding model. In order to ensure a health equity lens for this effort, the department recommends that each grant stage has suburban, rural and tribal site representation, for a total of nine grants per year. The department would also partner with a statewide nonprofit organization to provide training and technical assistance to school-based health centers. These would be awarded through a competitive bid process that the department would develop with community partners to ensure entities that may not have the resources or expertise in grant writing would still be given access to receive these funds.

Estimated Grant funding for school-based health centers: \$1,350,000 per year, starting fiscal year 2023.

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.

School district expenditure impact:

Per the DOH fiscal note the DOH proposes to have three sites for each of the types of grants that are established (planning, set-up and ongoing operations) and would work with sites to move through these stages to a self-sustaining funding model. In order to ensure a health equity lens for this effort, the department recommends that each grant stage has suburban, rural and tribal site representation, for a total of nine grants per year. The department would also partner with a statewide nonprofit organization to provide training and technical assistance to school-based health centers. These would be awarded through a competitive bid process that the department would develop with community partners to ensure entities that may not have the resources or expertise in grant writing would still be given access to receive these funds.

It is estimated that grant funding for school-based health centers would be \$1,350,000 per year, starting fiscal year 2023, and that school districts would receive the grant funding and expend the dollars received.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
NEW-7	Local School District	Private/Local	0	1,350,000	1,350,000	2,700,000	2,700,000
Total \$			0	1,350,000	1,350,000	2,700,000	2,700,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
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-Local School District		1,350,000	1,350,000	2,700,000	2,700,000
Total \$	0	1,350,000	1,350,000	2,700,000	2,700,000

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
NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required