

Multiple Agency Fiscal Note Summary

Bill Number: 5476 SB 5476.E AMH APP H1608.1	Title: State v. Blake decision
---	---------------------------------------

Estimated Cash Receipts

Agency Name	2021-23			2023-25			2025-27		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	0	0	481,000	0	0	418,000	0	0	418,000
Washington State Health Care Authority	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Criminal Justice Training Commission	0	0	154,000	0	0	158,000	0	0	158,000
Total \$	0	0	635,000	0	0	576,000	0	0	576,000

Agency Name	2021-23		2023-25		2025-27	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
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
Administrative Office of the Courts	Fiscal note not available											
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Caseload Forecast Council	Fiscal note not available											
Washington State Health Care Authority	14.0	5,526,000	5,526,000	6,007,000	14.0	5,060,000	5,060,000	5,478,000	14.0	5,060,000	5,060,000	5,478,000
Washington State Health Care Authority	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State Patrol	Fiscal note not available											
Criminal Justice Training Commission	2.0	1,209,000	1,209,000	1,363,000	2.0	1,970,000	1,970,000	2,128,000	2.0	1,970,000	1,970,000	2,128,000
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	.1	0	0	34,000	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	Fiscal note not available											
University of Washington	Fiscal note not available											
Total \$	16.1	6,735,000	6,735,000	7,404,000	16.0	7,030,000	7,030,000	7,606,000	16.0	7,030,000	7,030,000	7,606,000

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	Fiscal note not available								
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Caseload Forecast Council	Fiscal note not available								
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	Fiscal note not available								
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	Fiscal note not available								
University of Washington	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Bryan Way, OFM	Phone: (360) 522-3976	Date Published: Preliminary 4/23/2021
------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5476 SB 5476.E AMH APP H1608.1	Title: State v. Blake decision	Agency: 100-Office of Attorney General
--	---------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Yvonne Walker	Phone: 360-786-7841	Date: 04/19/2021
Agency Preparation: Stacia Hollar	Phone: (360) 664-0865	Date: 04/22/2021
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 04/22/2021
OFM Review: Tyler Lentz	Phone: (360) 790-0055	Date: 04/22/2021

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.

No fiscal impact. This legislation is not expected to generate any costs or savings for the Attorney General's Office (AGO). The AGO completed an analysis for legal services and fiscal impact from the most likely state agencies.

The AGO Agriculture & Health Division (AHD) has reviewed this bill and determined it will not increase or decrease the division's workload in representing the Department of Commerce (COM). COM was assigned this fiscal note request for its role in estimating the impact of bills on local governments. COM will not be given any new authorities or responsibilities under this bill and it will not generate any legal work for AHD. Costs are not included in this request.

The AGO Complex Litigation Division (AGO-COM) has reviewed this bill and determined it will not increase or decrease the division's workload. The subject of this Bill overlaps with that defense of a putative class action against the State that is the subject of an emergency budget request. AGO-COM is defending the lawsuit brought against the State and all Washington counties that seeks the return of all Legal Financial Obligations (LFO) that are impacted by the Blake decision, the cancellation of all outstanding LFO debt, the cessation of collection efforts for LFO debt, interest, and other unspecified damages. While this Bill affects the litigation, it does not appear that it would add more work to the case than already exists. New legal services are nominal and costs are not included in this request.

The AGO Consumer Protection Division has reviewed this bill and determined it will not increase or decrease the division's workload. Costs are not included in this request.

The AGO Corrections Division (COR) has reviewed this bill and determined it will not significantly increase the division's workload in representing the Department of Corrections (DOC). This striker reduces criminal liability for possession of a controlled substance from a felony to misdemeanor. It also would require the Health Care Authority and behavior health organizations to create various diversion and treatment options, authorize Superior Court commissioners to conduct Blake resentencing hearings, and clarifies when DOC may release individuals subject to the Blake decision. COR does not expect these changes to result in any more than nominal additional legal services. Costs are not included in this request.

The AGO Revenue & Finance Division has reviewed this bill and determined it will not significantly increase the division's workload in representing the Office of the State Treasurer or the Caseload Forecast Council. It is unlikely to generate requests for legal advice from either client. New legal services are nominal and costs are not included in this request.

The AGO Social & Health Services Division (SHO) has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Department of Children, Youth & Families (DCYF), the Department of Social & Health Services (DSHS) or the Health Care Authority (HCA). This striker removes the expansion of the Forensic Navigator Program contained in the earlier versions of the bill in favor of a Recovery Navigator Program administered through the Behavioral Health - Administrative Services Organization. This change negates the costs associated with the forensic navigator expansion, and therefore there is no significant fiscal impact to DSHS. Other legal advice needs for DSHS created by this version of the bill (such as how this bill will impact felony proceedings under the Involuntary Treatment Act) are nominal, and without added cost beyond the current workload. The same can be said for any legal advice needed to be provided regarding juvenile sentencing to DCYF or establishing the substance use recovery services plan to HCA. New legal services are nominal and costs are not included in this request.

The Solicitor General's Office (SGO) has reviewed this bill and determined it will not increase or decrease the division's workload. This bill will not require any additional SGO advice or litigation work. Costs are not included in this request.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

Individual State Agency Fiscal Note

Bill Number: 5476 SB 5476.E AMH APP H1608.1	Title: State v. Blake decision	Agency: 107-Washington State Health Care Authority
--	---------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
General Fund-Federal 001-2	248,000	233,000	481,000	418,000	418,000
Total \$	248,000	233,000	481,000	418,000	418,000

In addition to the estimates above, there are additional indeterminate costs and/or savings . Please see discussion.

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	14.0	14.0	14.0	14.0	14.0
Account					
General Fund-State 001-1	2,820,000	2,706,000	5,526,000	5,060,000	5,060,000
General Fund-Federal 001-2	248,000	233,000	481,000	418,000	418,000
Total \$	3,068,000	2,939,000	6,007,000	5,478,000	5,478,000

In addition to the estimates above, there are additional indeterminate costs and/or savings . Please see discussion.

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: Yvonne Walker	Phone: 360-786-7841	Date: 04/19/2021
Agency Preparation: Eric Fiedler	Phone: 360-725-0490	Date: 04/23/2021
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 04/23/2021
OFM Review: Bryan Way	Phone: (360) 522-3976	Date: 04/23/2021

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.

See attached narrative.

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.

See attached narrative.

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.

See attached narrative.

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	2,820,000	2,706,000	5,526,000	5,060,000	5,060,000
001-2	General Fund	Federal	248,000	233,000	481,000	418,000	418,000
Total \$			3,068,000	2,939,000	6,007,000	5,478,000	5,478,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	14.0	14.0	14.0	14.0	14.0
A-Salaries and Wages	1,127,000	1,127,000	2,254,000	2,254,000	2,254,000
B-Employee Benefits	407,000	407,000	814,000	814,000	814,000
C-Professional Service Contracts	200,000	200,000	400,000		
E-Goods and Other Services	182,000	182,000	364,000	364,000	364,000
G-Travel	9,000	9,000	18,000	18,000	18,000
J-Capital Outlays	143,000	14,000	157,000	28,000	28,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	3,068,000	2,939,000	6,007,000	5,478,000	5,478,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
ADMINISTRATIVE ASSISTANT 2	45,504	1.0	1.0	1.0	1.0	1.0
BUDGET ANALYST 3	69,264	1.0	1.0	1.0	1.0	1.0
CONTRACTS SPECIALIST 3	78,408	1.0	1.0	1.0	1.0	1.0
FISCAL ANALYST 3	62,748	1.0	1.0	1.0	1.0	1.0
MEDICAL PROGRAM SPECIALIST 3	86,484	9.0	9.0	9.0	9.0	9.0
WMS BAND 2	92,859	1.0	1.0	1.0	1.0	1.0
Total FTEs		14.0	14.0	14.0	14.0	14.0

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

See attached narrative.

Part V: New Rule Making Required

HCA Fiscal Note

Bill Number: **5476 SB 5476.E AMH APP H1608.1**

HCA Request #: 21-152

Part II: Narrative Explanation

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

An act relating to the State v. Blake decision by addressing justice system responses and behavioral health prevention, treatment, and related services for individuals using or possessing controlled substances, counterfeit substances, and legend drugs.

Sec. 1 - Substance Use Recovery Services Plan - Directs the Health Care Authority (HCA) to establish the Substance Use Recovery Services Committee. HCA must work in collaboration with the committee to create the Substance Use Recovery Service Plan. The plan must articulate the manner in which continual, rapid, and widespread access to a comprehensive continuum of care will be provided to all persons with substance use disorder. In developing the plan, HCA must make a number of considerations. The plan must include field-based outreach and engagement; intensive case management; substance use disorder treatment; access to medications; and recovery support services. HCA must submit the plan to the governor and legislature by December 1, 2021 and enter into contracts with providers to implement the plan by December 1, 2022. HCA must also submit annual implementation status reports with the first report due December 1, 2022.

Sec. 2 - Recovery Navigator Program – Requires each Behavioral Health Administrative Services Organization (BHASO) to establish a Recovery Navigator program. The program must provide community-based outreach, intake, assessment, connection to services, intensive case management and recovery coaching services to individuals with a substance use disorder. HCA must establish uniform program standards for the BHASOs to follow in designing their recovery navigator programs. Standards must be modeled on the law enforcement assisted diversion program. HCA is directed to provide funding to the BHASO to implement their programs and arrange for technical assistance. BHASOs are required to have a substance use disorder regional administrator for its Recovery Navigator Program and meet a variety of reporting requirements.

Sec. 3 - SUD Treatment Services Grant Program – Subject to the availability of funding, HCA is required to establish a grant program to provide treatment services to low-income individuals with substance use disorder who are not eligible for Medical Assistance and to provide non-Medicaid treatment services to clients enrolled in Medical Assistance programs. HCA must consult with BHASOs, the committee, Medicaid Managed Care Organizations (MCOs) and regional behavioral health providers to adopt regional standards. HCA must adopt regional access standards by January 1, 2022 and begin distributing grant funds by March 1, 2022.

Sec. 4 - Expanded Recovery Support Services Program - Subject to the availability of funding, HCA is required to establish the Expanded Recovery Support Services program. HCA must consult with BHASOs, the committee, Medicaid MCOs, regional behavioral health providers and community organizations that support individuals in recovery from substance use disorder to adopt regional standards. HCA must adopt regional access standards by January 1, 2022 and begin distributing grant funds by March 1, 2022.

Sec. 5 (1) - Homeless Outreach Stabilization Transition Program - Subject to the availability of funding, HCA is required to establish a Homeless Outreach Stabilization Transition program. In establishing the program, the authority shall consult with behavioral health outreach organizations who have experience delivering this service model. HCA is required to implement at least one program by January 1, 2022 and begin distributing grant funds by March 1, 2022.

HCA Fiscal Note

Bill Number: **5476 SB 5476.E AMH APP H1608.1**

HCA Request #: 21-152

Sec. 5 (2) - Psychiatric Outreach to the Homeless Program - Subject to the availability of funding, HCA is required to establish a Psychiatric Outreach to the Homeless program. In establishing the program, the authority shall consult with behavioral health medical providers, homeless service providers, and permanent supportive housing providers. HCA is required to implement at least one project by January 1, 2022 and begin distributing grant funds by March 1, 2022.

Sec. 5 (3) - Contingency Management Resources – Subject to the availability of funding, HCA is required to increase contingency management resources for opioid treatment networks that are serving people living with co-occurring stimulant use and opioid use disorder.

II. B - Cash Receipts Impact

Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	21-23BN	23-25BN	25-27BN
001-2 GF-Federal	\$ 248,000	\$ 233,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 481,000	\$ 418,000	\$ 418,000
Total Revenue	\$ 248,000	\$ 233,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 481,000	\$ 418,000	\$ 418,000

HCA assumes that 24 percent of the administrative requirements of the bill would be eligible for a 50 percent Federal Medical Assistance Percentage. In addition, a portion of the services costs identified in Section 5 would also likely be eligible for federal match. However, given that those elements are indeterminate and scalable, the potential federal match for those costs is not reflected in the table below.

II. C – Expenditures

Job Title	Salary	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	21-23BN	23-25BN	25-27BN
ADMINISTRATIVE ASSISTANT 2	\$ 45,504	1.0	1.0	1.0	1.0	1.0	1.0	1.00	1.00	1.00
WMS BAND 2	\$ 92,859	1.0	1.0	1.0	1.0	1.0	1.0	1.00	1.00	1.00
MEDICAL PROGRAM SPECIALIST 3	\$ 86,484	9.0	9.0	9.0	9.0	9.0	9.0	9.00	9.00	9.00
BUDGET ANALYST 3	\$ 69,264	1.0	1.0	1.0	1.0	1.0	1.0	1.00	1.00	1.00
FISCAL ANALYST 3	\$ 62,748	1.0	1.0	1.0	1.0	1.0	1.0	1.00	1.00	1.00
CONTRACTS SPECIALIST 3	\$ 78,408	1.0	1.0	1.0	1.0	1.0	1.0	1.00	1.00	1.00
Total FTE	\$ 435,267	14.0	14.0	14.0	14.0	14.0	14.0	14.00	14.00	14.00

Account	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	21-23BN	23-25BN	25-27BN
Fund 001-1 GF-State	\$ 2,820,000	\$ 2,706,000	\$ 2,530,000	\$ 2,530,000	\$ 2,530,000	\$ 2,530,000	\$ 5,526,000	\$ 5,060,000	\$ 5,060,000
Fund 001-2 GF-Federal	\$ 248,000	\$ 233,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 209,000	\$ 481,000	\$ 418,000	\$ 418,000
Total Account	\$ 3,068,000	\$ 2,939,000	\$ 2,739,000	\$ 2,739,000	\$ 2,739,000	\$ 2,739,000	\$ 6,007,000	\$ 5,478,000	\$ 5,478,000

Object	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	21-23BN	23-25BN	25-27BN
A - Salaries and Wages	\$ 1,127,000	\$ 1,127,000	\$ 1,127,000	\$ 1,127,000	\$ 1,127,000	\$ 1,127,000	\$ 2,254,000	\$ 2,254,000	\$ 2,254,000
B - Employee Benefits	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 814,000	\$ 814,000	\$ 814,000
C - Personal Service Contracts	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -
E - Goods and Services	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 364,000	\$ 364,000	\$ 364,000
G - Travel	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 18,000	\$ 18,000	\$ 18,000
J - Capital Outlays	\$ 143,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 157,000	\$ 28,000	\$ 28,000
N - Grants, Benefits & Client Services	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total Object	\$ 3,068,000	\$ 2,939,000	\$ 2,739,000	\$ 2,739,000	\$ 2,739,000	\$ 2,739,000	\$ 6,007,000	\$ 5,478,000	\$ 5,478,000

Fiscal Analysts and Considerations

This fiscal note cost is indeterminate, but greater than \$50,000 to actual cost.

Sec. 1- Substance Use Recovery Services Plan requires HCA to establish the Substance Use Recovery Services Committee and develop a Substance Use Recovery Services Plan. This will require additional staff resources. HCA estimates needing:

HCA Fiscal Note

Bill Number: **5476 SB 5476.E AMH APP H1608.1**

HCA Request #: 21-152

- 1.0 FTE of a WMS2 to provide project management support, coordinate all efforts under the bill and ensure deliverables are met in a timely manner. This position will report directly to the Deputy Division Director of the Division of Behavioral Health and Recovery (DBHR) and supervise a team of individuals. (DBHR)
- 1.0 FTE of a MEDICAL PROGRAM SPECIALIST 3 (MPS 3) to coordinate advisory committee and plan development as well as support research and report writing. (DBHR)
- 1.0 FTE of a MPS 3 in Clinical Quality and Care Transformation (CQCT) to support the advisory committee and the creation of the plan.
- 1.0 FTE of a MPS 3 in the Medicaid Program Division (MDP) to support the advisory committee and the creation of the plan.
- 1.0 FTE of a Administrative Assistant 2 to support the newly created subdivision. (DBHR)
- \$200,000 in contracting cost for a consultant to support the committee's data and qualitative/quantitative analysis needs (one-time for the 2021-23 biennium). (CQCT)

The bill describes a number of components that HCA must consider when developing the plan but does not require their inclusion. The actual cost of implementing the plan will vary. HCA would need to develop cost estimates in conjunction with the plan development. These estimates could either be submitted as part of a decision package for the 2022 supplemental budget or as part of the final report delivered to the Legislature and Governor depending on timing.

Sec. 2 - Recovery Navigator Program requires the BHASOs to develop a Recovery Navigator program. HCA assumes that this is an expansion of the Law Enforcement Assisted Diversion (LEAD) program or a LEAD like program. Each team is expected to cost between \$690,000 - \$790,000. Cost will vary depending on the specific staffing make-up of the team as well as any additional costs included. Regional staffing cost variation could also change costs depending on where the teams are located. This component of the bill is scalable. As an illustration, 10 teams would cost between \$6.9M - \$7.9M. HCA assumes that team costs would not be eligible for Medicaid match. Substance Abuse Block Grant (SABG) can be used for some of the LEAD team costs. However, HCA is assuming that SABG has already been allocated for other purposes.

Additionally, each BHASO will be required to hire a substance use disorder regional administrator. HCA assumes each administrator will cost \$100,000 per year for a total cost of \$1,000,000 (all ten regions).

HCA will also need the following administrative support to implement section 2:

- 2.0 FTE of a MPS 3 (1 in DBHR and 1 in MPD) to coordinate work necessary to establish uniform program standards for BHASOs to follow as they design their recovery navigator program and complete the reporting requirements in section 2.
- \$125,000 to contract with for LEAD technical assistance per year. This component of the bill is scalable. This will depend on the number of teams that are needed. For every four sites, HCA estimates needing approximately \$125,000 in technical assistance per year.

Sec. 3 - SUD Treatment Services Grant Program requires HCA to administer a SUD treatment services grant for non-Medicaid clients and non-Medicaid services for Medicaid clients. The services impact is indeterminate and scalable. As an illustrative example, every 10 percent increase to a similar set of services currently delivered through the BHASOs and the MCO-wrap around contract yields an estimated \$4M increase in service costs. Amounts are subject to appropriation.

HCA Fiscal Note

Bill Number: **5476 SB 5476.E AMH APP H1608.1**

HCA Request #: 21-152

HCA estimates needing 1.0 of a MPS 3 (DBHR) to support the development of regional standards and manage the grant program. It is possible that some federal funds may be available for this purpose. However, for this fiscal note, HCA is assuming that the grant funding in Section 3 would be State funds.

Sec. 4 - Expanded Recovery Support Services Program requires HCA to establish a Recovery Services program. The services impact is indeterminate and scalable. HCA is assuming that the funding in this section would be State funds based on the list of services in Section 4(2).

HCA estimates needing 1.0 FTE of a MPS 3 (DBHR) to support the development of regional standards and manage the grant program and \$100,000 for technical assistance (one-time for the 2021-23 biennium).

Sec. 5 (1) - Homeless Outreach Stabilization Transition Program requires HCA to establish a Homeless Outreach Stabilization Transition program. The services impact is indeterminate and scalable. As an illustrative example, HCA assumes the services to be provided by the Housing Options for Students in Transition (HOST) program are similar to an intensive case management program. One intensive case management team is expected to cost approximately \$236,000 in the first year and \$211,000 thereafter. HCA assumes that approximately 50% of the clients would be Medicaid eligible and willing to be engaged. For that 50%, HCA assumes a 77% FMAP. Cost per team would be as follows:

GFF	\$ 81,000	\$ 81,000
GFS	\$ 155,000	\$ 130,000
Total	\$ 236,000	\$ 211,000

The bill requires HCA to implement at least one HOST program. At a minimum, the service impact would be \$236,000 (\$155,000 GFS) in FY 22 and \$211,000 (\$130,000 GFS) in FY 23. Costs will vary depending on the specific components, services and staffing model developed for the program. These examples are illustrative. Amounts are subject to appropriation.

HCA estimates needing 1.0 FTE of a MPS 3 (DBHR) to develop and manage the program.

Sec. 5 (2) - Psychiatric Outreach to the Homeless Program requires HCA to establish a Psychiatric Outreach to the Homeless program. The services impact is indeterminate and scalable. As an illustrative example, HCA assumes the services to be provided by Partial Hospitalization Program (PHOP) are similar to a half Program of Assertive Community Treatment (PACT) team. One half PACT team is expected to cost approximately \$1,082,000 in the first year and \$1,054,000 thereafter. HCA assumes that approximately 50% of the clients would be Medicaid eligible and willing to be engaged. For that 50%, HCA assumes a 77% FMAP. Cost per team would be as follows:

GFF	\$ 355,000	\$ 355,000
GFS	\$ 727,000	\$ 699,000
Total	\$ 1,082,000	\$ 1,054,000

The bill requires HCA to implement at least on POHP. At a minimum, the service impact would be \$1,082,000 (\$727,000 GFS) in FY 22 and \$1,054,000 (\$699,000 GFS) in FY 23. Costs will vary depending on the specific components, services and staffing model developed for the program. These examples are illustrative. Amounts are subject to appropriation.

HCA Fiscal Note

Bill Number: **5476 SB 5476.E AMH APP H1608.1**

HCA Request #: 21-152

HCA estimates needing 1.0 FTE of a MPS 3 (DBHR) to develop and manage the program.

Sec. 5 (3) - Contingency Management Resources requires HCA to increase contingency management resources. The services impact is indeterminate and scalable. As an illustrative example, HCA assumes that Contingency Management resources will cost on average \$1,500 per person per year. This assumes that clients receive about \$1,000 in incentives and builds in funding for additional provider training. Amounts are subject to appropriation. HCA is assuming the costs for incentives and training would not be eligible for federal match. Substance Abuse Block Grant can be used for some of the costs possibly. However, HCA is assuming that SABG has already been allocated for other purposes.

Sec. 7 - Law Enforcement Training requires the University of Washington (UW) to develop a law enforcement training program. HCA assumes that the cost for developing the law enforcement training program will be appropriated directly to the UW.

Other - It is likely that the additional outreach and engagement driven by the bill as well as the provisions diverting individuals away from jail and into treatment will lead to higher levels of Medicaid utilization and or additional Medicaid clients entering the caseload. HCA is not able to quantify these impacts.

In addition to the FTEs identified above, HCA estimates needing 1.0 FTE of a Contract Specialist 3 to assist the agency with all the contracts and grants that will be associated with this bill. This FTE will be located in the Division of Legal Services. 1.0 FTE of a Budget Analyst 3 to track, monitor and reconcile expenditures associated with Sec. 2 through 5 and 1.0 FTE Financial Analyst 3 to assist with grant tracking and additional payable work associated with Sec. 2 through 5. These FTEs would be located in Financial Services Division.

BHASOs are currently allowed to use 10 percent of their contract amounts for administration as well as 5 percent for Direct Service Supports. Any activities that will be implemented by the BHASOs will need to include funding for services and administrative costs.

Part IV: Capital Budget Impact

Part V: New Rule Making Required

New rule making is required as follows:

Section 1(6) requires HCA to adopt rules in accordance with the recommendation of the Substance Use Recovery Services Advisory Committee. Section 2(2) requires HCA to develop uniform program standards for the Recovery Navigator Program. This could require additional rule making. Section 3(4) Requires HCA to develop regional access standards for the treatment service grant program. This could require additional rule making.

Individual State Agency Fiscal Note

Bill Number: 5476 SB 5476.E AMH APP H1608.1	Title: State v. Blake decision	Agency: 227-Criminal Justice Training Commission
--	---------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
General Fund-Private/Local 001-7	75,000	79,000	154,000	158,000	158,000
Total \$	75,000	79,000	154,000	158,000	158,000

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
Account					
General Fund-State 001-1	224,000	985,000	1,209,000	1,970,000	1,970,000
General Fund-Private/Local 001-7	75,000	79,000	154,000	158,000	158,000
Total \$	299,000	1,064,000	1,363,000	2,128,000	2,128,000

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: Yvonne Walker	Phone: 360-786-7841	Date: 04/19/2021
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 04/19/2021
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 04/19/2021
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 04/20/2021

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.

Section 7(1) states beginning July 1, 2022, all law enforcement personnel required to complete basic law enforcement training under RCW 43.101.200 must receive training on law enforcement interaction with persons with substance use disorders, including referral to treatment and recovery services, as part of the basic law enforcement academy.

Section 7(2) identifies topics core instruction must include.

Section 7(3) states the training must be made available to law enforcement agencies, through electronic means, for use at their convenience and determined by internal training needs and resources of each agency.

The Criminal Justice Training Commission will need to develop curriculum and integrate the required training into the Basic Law Enforcement Academy curriculum. This will include working with subject matter experts from organizations that have expertise in the area of working with persons with substance use disorders, including law enforcement diversion of such individuals to community-based care.

In addition, an online course will need to be created and made available to all law enforcement officers from throughout the state.

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.

25% of cost associated with the Basic Law Enforcement Academy will be charged to local agencies as part of the student fee.

In fiscal year 2022, \$299,000 is subject to the 25% local cost share.
The fiscal year 2022 local cost share amount is \$75,000.

In fiscal year 2023 and each year after, \$314,000 is subject to the 25% local cost share.
The local cost share is \$79,000.

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 Criminal Justice Training Commission estimates the following expenses to deliver the required training in the Basic Law Enforcement Academy (BLEA):

1 Program manager/instructor at \$90,000 for salary and \$23,000 for benefits annually. This position will help create the curriculum with subject matter experts and deliver training.

1 Administrative assistant at \$49,000 for salary and \$15,000 for benefits annually. This position will assist the program manager in curriculum development, updates, and track and record training completed by officers statewide.

Travel = \$2,100 annually to deliver training in BLEA classes held in Spokane starting in FY 2023.

Outside instructors and mock scene actors at \$4,800 per class. It is anticipated that 15 BLEA classes will be held annually. The annual total starting in FY23 is \$72,000.

Curricula development to integrate new training into BLEA and develop an online course is \$50,000 in FY 2022.

Equipment and furniture for 2 employees is \$12,000 in FY 2022.

Sub-total of BLEA expenses are:

FY 2022 = \$239,000

FY 2023 and each year after = \$251,000

Administrative overhead at 25% for IT, HR, fiscal, and administrative support is \$60,000 in FY 2022 and 63,000 each year after.

Total of BLEA expenses are:

FY 2022 = \$299,000

FY 2023 and each year after = \$314,000

Locals are required to pay 25% of the cost for BLEA. The annual fund split is as follows :

FY 2022:

General Fund-state = \$244,000

General Fund-private/local = \$75,000

FY 2023 and each year after:

General Fund-state = \$235,000

General Fund-private/local = \$79,000

To make the training available electronically to all officers statewide, the Criminal Justice Training Commission would enter into a contract with a vendor to provide a training delivery platform. The estimated cost for all officers statewide to have access to this training platform is \$750,000 annually. It is assumed this expense is not subject to the local cost share.

Total annual expenses are:

FY 2022 = 299,000

FY 2023 and each year after = \$1,064,000

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	224,000	985,000	1,209,000	1,970,000	1,970,000
001-7	General Fund	Private/Local	75,000	79,000	154,000	158,000	158,000
Total \$			299,000	1,064,000	1,363,000	2,128,000	2,128,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	139,000	139,000	278,000	278,000	278,000
B-Employee Benefits	38,000	38,000	76,000	76,000	76,000
C-Professional Service Contracts					
E-Goods and Other Services	62,000	822,000	884,000	1,644,000	1,644,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-9 Administrative overhead	60,000	63,000	123,000	126,000	126,000
Total \$	299,000	1,064,000	1,363,000	2,128,000	2,128,000

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
Administrative Assistant 3	49,000	1.0	1.0	1.0	1.0	1.0
Program Manager/training instructor	90,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		2.0	2.0	2.0	2.0	2.0

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

This bill has no capital budget impact.

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 5476 SB 5476.E AMH APP H1608.1	Title: State v. Blake decision	Agency: 300-Department of Social and Health Services
--	---------------------------------------	---

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Yvonne Walker	Phone: 360-786-7841	Date: 04/19/2021
Agency Preparation: Sara Corbin	Phone: 360-902-8194	Date: 04/20/2021
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 04/20/2021
OFM Review: Bryan Way	Phone: (360) 522-3976	Date: 04/20/2021

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.

Passage of this legislation will not impact the Department of Social and Health Services (DSHS) workload or client benefits. No fiscal impact to DSHS.

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.

None

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

None

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 5476 SB 5476.E AMH APP H1608.1	Title: State v. Blake decision	Agency: 303-Department of Health
--	---------------------------------------	---

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	0.2	0.0	0.1	0.0	0.0
Account					
General Fund-Private/Local 001-7	17,000	0	17,000	0	0
Health Professions Account-State 02G-1	17,000	0	17,000	0	0
Total \$	34,000	0	34,000	0	0

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: Yvonne Walker	Phone: 360-786-7841	Date: 04/19/2021
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 04/20/2021
Agency Approval: Carl Yanagida	Phone: 360-789-4832	Date: 04/20/2021
OFM Review: Danielle Cruver	Phone: (360) 522-3022	Date: 04/21/2021

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.

The fiscal impact has changed from the previous fiscal note (5476 SB).

Section 2: Requires behavioral health administrative services organizations to establish a recovery navigator program to provide community-based outreach, intake, assessment, and connection services and, as appropriate, long-term intensive case management and recovery coaching services to individuals with substance use disorder who are referred to the program.

Section 6: RCW 10.31.110 (Alternatives to arrest—Individuals with mental disorders.) is amended to allow a police officer to a) bring a person who is known to suffer from a substance use disorder to a crisis stabilization unit or a triage facility to be examined by a mental health professional or substance use disorder professional within three hours of arrival; b) refer the individual upon agreement to voluntary participation in outpatient treatment; c) refer individual to youth, adult, or geriatric mobile crisis response service; d) or refer individual to regional entity responsible to receive referrals in lieu of legal system involvement, including recovery navigator program.

Sections 8-9: Chapter 69.50 RCW (Uniform Controlled Substances Act) is amended to add a requirement to provisions on possession of counterfeit and controlled substances. Knowingly possessing substances are subject to a gross misdemeanor. Prosecutors shall divert the case for treatment if the alleged violation is the person's first or second violation and encouraged to divert the case for treatment if it is the person's third or subsequent violation involving possession.

Section 10 and 11: Chapter 69.41 RCW (Legend Drugs – Prescription Drugs) is amended with provisions to make it unlawful to knowingly possess any legend drug. Violation of this section is a class B felony. Where the case is legally sufficient, the prosecutor shall divert the case for treatment if the alleged violation is the person's first or second violation and encouraged to divert the case for treatment if it is the person's third or subsequent violation involving possession.

Section 13-14: Chapter 69.50 (Uniform Controlled Substances Act) is amended to make it unlawful to knowingly possess a counterfeit substance or controlled substance. A violation of this section is a class 2 civil infraction under chapter 7.80 RCW. The law enforcement officer shall refer the person to the recovery navigator program for evaluation and services and notify the program of the infraction. The monetary penalty must be waived upon verification that the person received an assessment by the program within 30 days of the infraction. Proceeds from the infraction are to be deposited into the State v. Blake reimbursement account.

Section 15: Chapter 69.41 (Legend Drugs – Prescription Drugs) is amended to provisionally make it unlawful for any person to knowingly possess any legend drug. Violation of this section is a class 2 civil infraction under chapter 7.80 RCW. The law enforcement officer shall refer the person to the recovery navigator program for evaluation and services and notify the program of the infraction. The monetary penalty must be waived upon verification that the person received an assessment by the program within 30 days of the infraction. Proceeds from the infraction are to be deposited into the State v. Blake reimbursement account.

Section 26: Chapter 69.50 (Uniform Controlled Substances Act – Possession of forty grams or less of marijuana-Penalty) is repealed.

Section 27: Sections 1-10, 12, 26 are necessary for the immediate preservation of the public peace, health, or safety, or support of the state government and its existing public institutions and take effect immediately.

Section 28: Section 10 of this act expires July 1, 2022

Section 29: Section 11 of this act takes effect July 1, 2022.

Section 30: Sections 8, 9, 11, 19, and 24 expire July 1, 2023.

Section 31: Sections 13 through 17, 20, and 25 take effect July 1, 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.

Current law RCW 43.70.250 (License fees for professions, occupations, and businesses.) requires the department to charge a fee to generate sufficient revenue to fully support the costs of administering its pharmacy and mental health facility licensing activities. The Department of Health (department) does not anticipate the need to increase licensing fees to support the changes proposed in this bill. The department will monitor the program fund balance and adjust fees over a six (6) year period to ensure that fees are sufficient to cover all program expenditures.

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.

Rulemaking

Section 6: The department's WAC 246-341-1140 related to crisis stabilization and triage facilities will go into effect July 1, 2021. The department will conduct standard rulemaking to update this WAC to align with the statutory changes to RCW 10.31.110. The department anticipates this will be a standard rulemaking process taking approximately 12 months to complete. Rulemaking will include two stakeholder meetings as well as one formal hearing which allows for stakeholder participation.

Sections 8-11 and 13-15 and 26: The Pharmacy Quality Assurance Commission will adopt and /or amend rules to align with the statutory changes to chapter 69.41 RCW and 69.50 RCW. The department anticipates this will be a standard rulemaking process taking approximately 12 months to complete. Rulemaking will include two stakeholder meetings as well as one formal hearing which allows for stakeholder participation.

Costs for rulemaking include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$8,200. In fiscal year 2022, one-time costs for rulemaking will be 0.10 FTE and \$17,000 (Fund 02G-1), and 0.10 FTE and \$17,000 (Fund 001-7).

TOTAL COSTS TO IMPLEMENT THIS BILL:

FY 2022: 0.10 FTE and \$17,000 (Fund 02G-1), and 0.10 FTE and \$17,000 (Fund 001-7)

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-7	General Fund	Private/Local	17,000	0	17,000	0	0
02G-1	Health Professions Account	State	17,000	0	17,000	0	0
Total \$			34,000	0	34,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.2		0.1		
A-Salaries and Wages	18,000		18,000		
B-Employee Benefits	6,000		6,000		
C-Professional Service Contracts					
E-Goods and Other Services	8,000		8,000		
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	2,000		2,000		
9-					
Total \$	34,000	0	34,000	0	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 2022	FY 2023	2021-23	2023-25	2025-27
HEALTH SERVICES CONSULTANT 4	80,292	0.2		0.1		
Total FTEs		0.2		0.1		0.0

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

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

Section 6: The department will adopt rules in chapter 246-341 WAC (Behavioral Health Services Administrative Requirements) as necessary to implement this bill.

Sections 8-11 and 13-15 and 26: The Pharmacy Quality Assurance Commission will adopt rules in chapter 246-945 WAC (Pharmacy Quality Assurance Commission) as necessary to implement this bill.