

Multiple Agency Fiscal Note Summary

Bill Number: 1800 S HB	Title: Behavioral health/minors
-------------------------------	--

Estimated Cash Receipts

NONE

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
Washington State Health Care Authority	1.3	352,000	352,000	352,000	2.3	584,000	584,000	584,000	1.3	304,000	304,000	304,000
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.3	352,000	352,000	352,000	2.3	584,000	584,000	584,000	1.3	304,000	304,000	304,000

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.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 Children, Youth, and Families	.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: Bryan Way, OFM	Phone: (360) 522-3976	Date Published: Final 2/11/2022
------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 1800 S HB	Title: Behavioral health/minors	Agency: 107-Washington State Health Care Authority
-------------------------------	--	---

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	0.0	2.6	1.3	2.3	1.3
Account					
General Fund-State 001-1	0	352,000	352,000	584,000	304,000
Total \$	0	352,000	352,000	584,000	304,000

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: Andy Toulon	Phone: 360-786-7178	Date: 02/09/2022
Agency Preparation: Jodi Barnes	Phone: 360-725-0490	Date: 02/11/2022
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 02/11/2022
OFM Review: Bryan Way	Phone: (360) 522-3976	Date: 02/11/2022

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 .

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.

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	0	352,000	352,000	584,000	304,000
Total \$			0	352,000	352,000	584,000	304,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		2.6	1.3	2.3	1.3
A-Salaries and Wages		170,000	170,000	292,000	146,000
B-Employee Benefits		64,000	64,000	111,000	58,000
C-Professional Service Contracts					
E-Goods and Other Services		18,000	18,000	36,000	18,000
G-Travel		2,000	2,000	4,000	2,000
J-Capital Outlays		20,000	20,000	4,000	2,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		78,000	78,000	137,000	78,000
9-					
Total \$	0	352,000	352,000	584,000	304,000

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
COMMUNICATIONS CONSULTANT 4	73,000		1.0	0.5	1.0	1.0
FISCAL ANALYST 3	63,000		0.6	0.3	0.6	0.3
IT BUSINESS ANALYST - JOURNE	97,000		1.0	0.5	0.8	
Total FTEs			2.6	1.3	2.3	1.3

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

Part II: Narrative Explanation

An act increasing access to behavioral health services for minors.

The current substitute version differs from the previous version by:

- Sec. 1 adds language requiring the dedicated full-time employee also monitor the health care authority (HCA) website to ensure the website information is accurate and designed in a manner that is accessible to families
- Sec. 4 (state office of behavioral health consumer advocacy) language is amended adding two parents/caregivers rather than one parent, and two representatives from Medicaid MCOs to the statewide advisory council.

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

Sec. 1 – Requires HCA to dedicate at least 1 FTE to connect stakeholders with current info about behavioral health (BH) services for minors, policies, and legislation through communications strategy and materials, outreach, and ensuring website information is accurate and designed in a manner that is accessible to families. [RCW 71.34]

Sec. 2 – Requires HCA to design a “parent portal”, through a stakeholder engagement process, that connects families to BH services in their communities across the continuum of care and all related systems (BH, physical health, schools, child welfare). [RCW 71.34]. This section further requires HCA to submit a report to the governor and legislature by November 1, 2022, on the design and the needed resources to implement the portal.

Sec. 3 – Requires HCA to add and report on “live stakeholder engagement events” to solicit feedback on Family Initiated Treatment (FIT). Further requires HCA to report to the governor and legislature annually on the results of the stakeholder engagement efforts, including any recommendations for statutory changes identified as needed based on stakeholder engagement efforts results. The first report is due November 1, 2022, and the final report is due November 1, 2024. This section expires December 31, 2024. [RCW 71.34.3871]

II. B - Cash Receipts Impact

None

II. C – Expenditures

HCA requests \$352,000 in FY-2023, \$584,000 in 2023-25 biennium, \$304,000 in 2025-27 and ongoing.

Sec. 1 – Requires HCA to dedicate at least 1 FTE to connect stakeholders with current info about Prenatal-25 behavioral health (BH) services, policies, and legislation through communications strategy and materials, outreach, and ensuring website information is accurate and designed in a manner that is accessible to families. This will require additional staff resources. HCA estimates needing:

- 1.0 FTE – Communications Consultant 4 (CC4) to perform the stakeholder outreach in Sections 1 and will provide additional stakeholder support for Sections 2 and 3 of this bill.

Sec. 2 and 3 – Section 2 requires HCA to design and possibly implement a “parent portal”, through a stakeholder engagement process, that connects families to BH services in their communities across the continuum of care and all related systems (BH, physical health, schools, child welfare). Although

HCA Fiscal Note

Bill Number: S HB 1800

HCA Request #: 22-132

Section 2(1) appears to require design AND implementation of the parent portal, a further read of the section seems to imply that the report due on November 1, 2022, is meant to detail what the agency will need to implement the portal. Therefore, for the purposes of this fiscal note, HCA assumes it is only required to work with stakeholders to design and plan the portal and submit a report; this bill does not require implementation of the portal.

Section 3 requires HCA to conduct stakeholder engagement efforts with parents, youth, and behavioral health providers to measure the impacts of implementing policies resulting from chapter 381, Laws of 2019 during the first three years of implementation and sections 1 and 2 of this bill. The agency must submit its initial report on the results of the engagement on November 1, 2022, and annually thereafter until November 1, 2024.

The stakeholder outreach, design work for the parent portal, and report writing would need to begin July 1, 2022. To accomplish this work, HCA will need:

- 1.0 FTE IT Business Analyst (Journey). This position shall be responsible for the following activities:
 - Section 2: Oversee stakeholder and development work associated with the parent portal and compose the report due on November 1, 2022; and
 - Section 3: Lead the stakeholder engagement efforts, which must be completed by October 1, 2022, and then annually thereafter by July 1, 2023, and July 1, 2024. Also, this position will compose the annual reports required, starting November 1, 2022, to November 1, 2024. This position will need to start July 1, 2022, and will be on-going until December 2024, which is when this section of the bill expires.

Goods and services, travel, and equipment are calculated on actual program averages per FTE.

Indirect administrative costs for other agency support activities are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved indirect rate. For the purposes of this fiscal note, this indirect cost is reflected as a Fiscal Analyst 3 but will be used to support all support activities to implement this bill.

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2022	FY-2023	FY-2024	FY-2025	2021-23	2023-25	2025-27
001-1	General Fund	State	-	352,000	334,000	250,000	352,000	584,000	304,000
Totals			\$ -	\$ 352,000	\$ 334,000	\$ 250,000	\$ 352,000	\$ 584,000	\$ 304,000

II. C - Expenditure by Object

		FY-2022	FY-2023	FY-2024	FY-2025	2021-23	2023-25	2025-27
FTE		0.0	2.6	2.6	2.0	1.3	2.3	1.3
A	Salaries and Wages	-	170,000	170,000	122,000	170,000	292,000	146,000
B	Employee Benefits	-	64,000	64,000	47,000	64,000	111,000	58,000
E	Goods and Other Services	-	18,000	18,000	18,000	18,000	36,000	18,000
G	Travel	-	2,000	2,000	2,000	2,000	4,000	2,000
J	Capital Outlays	-	20,000	2,000	2,000	20,000	4,000	2,000
T	Intra-Agency Reimbursements	-	78,000	78,000	59,000	78,000	137,000	78,000
Totals		\$ -	\$ 352,000	\$ 334,000	\$ 250,000	\$ 352,000	\$ 584,000	\$ 304,000

II. C - Operating FTE Detail

HCA Fiscal Note

Bill Number: S HB 1800

HCA Request #: 22-132

Job title	Salary	FY-2022	FY-2023	FY-2024	FY-2025	2021-23	2023-25	2025-27
COMMUNICATIONS CONSULTANT 4	73,000	0.0	1.0	1.0	1.0	0.5	1.0	1.0
FISCAL ANALYST 3	63,000	0.0	0.6	0.6	0.5	0.3	0.5	0.3
IT BUSINESS ANALYST - JOURNEY	97,000	0.0	1.0	1.0	0.5	0.5	0.8	0.0
Totals		0.0	2.6	2.6	2.0	1.3	2.3	1.3

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None

Individual State Agency Fiscal Note

Bill Number: 1800 S HB	Title: Behavioral health/minors	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: Andy Toulon	Phone: 360-786-7178	Date: 02/09/2022
Agency Preparation: Sara Corbin	Phone: 360-902-8194	Date: 02/11/2022
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/11/2022
OFM Review: Bryan Way	Phone: (360) 522-3976	Date: 02/11/2022

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 .

For 1800 SHB concerning behavioral health services for minors, the Department of Social and Health Services (DSHS) estimates staff costs to be minimal. The staff-time to provide feedback for a parent portal represent minimal workload impacts, and will be accomplished by existing staff within their normal workload, therefore, no fiscal impact to the department.

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: 1800 S HB	Title: Behavioral health/minors	Agency: 307-Department of Children, Youth, and Families
-------------------------------	--	--

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: Andy Toulon	Phone: 360-786-7178	Date: 02/09/2022
Agency Preparation: Chris Conn	Phone: 360 725-4441	Date: 02/11/2022
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/11/2022
OFM Review: Carly Fa atualofa	Phone: (360) 790-7909	Date: 02/11/2022

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 .

This bill pertains to increasing access to behavioral health services for minors by requiring the Health Care Authority to report annually to the legislature stakeholder engagement activities, establishing a "parent portal" for connecting families to behavioral health services for minors, and requiring the state office of behavioral health and consumer advocacy to assure activities that increase access to advocacy services for patients, residents, and client of behavioral health services including training and certifying behavioral health consumer advocates.

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.

No fiscal impact. This bill does not require the Department of Children, Youth and Families to change internal policies or procedures.

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