

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5790 S SB	<b>Title:</b> Community support services
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## 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
Department of Social and Health Services	0	0	241,000	0	0	460,000	0	0	460,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>241,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

Agency Name	2021-23		2023-25		2025-27	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
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 Social and Health Services	2.0	5,216,000	5,216,000	5,457,000	4.0	11,024,000	11,024,000	11,484,000	4.0	11,794,000	11,794,000	12,254,000
Department of Services for the Blind	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Superintendent of Public Instruction	Fiscal note not available											
<b>Total \$</b>	<b>2.0</b>	<b>5,216,000</b>	<b>5,216,000</b>	<b>5,457,000</b>	<b>4.0</b>	<b>11,024,000</b>	<b>11,024,000</b>	<b>11,484,000</b>	<b>4.0</b>	<b>11,794,000</b>	<b>11,794,000</b>	<b>12,254,000</b>

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	Fiscal note not available								
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 Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Services for the Blind	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	Fiscal note not available								
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

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

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary 2/14/2022
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5790 S SB	<b>Title:</b> Community support services	<b>Agency:</b> 300-Department of Social and Health Services
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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
General Fund-Federal 001-2		241,000	241,000	460,000	460,000
<b>Total \$</b>		241,000	241,000	460,000	460,000

### Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.0	4.0	2.0	4.0	4.0
<b>Account</b>					
General Fund-State 001-1	0	5,216,000	5,216,000	11,024,000	11,794,000
General Fund-Federal 001-2	0	241,000	241,000	460,000	460,000
<b>Total \$</b>	0	5,457,000	5,457,000	11,484,000	12,254,000

### 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: Maria Hovde	Phone: 360-786-7474	Date: 02/08/2022
Agency Preparation: Cliff Hicks	Phone: 360-902-8240	Date: 02/14/2022
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/14/2022
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/14/2022

## 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.*

Section 6: The Department of Social and Health Services (DSHS) shall:

(1) Establish a School to Work Program in all counties in the state to work with all students with Intellectual and Developmental Disabilities (IDDs) who are potentially eligible to receive adult support services from the Developmental Disabilities Administration (DDA) and are receiving high school transition services in order to connect these students with supported employment services; and

(2) In collaboration with the Office of the Superintendent of Public Instruction, the counties administering supported employment services in collaboration with DDA, the Department of Services for the Blind, and any other relevant state agency working with students who are potentially eligible for adult support services from DDA shall:

(a) Create a statewide council to:

(i) Establish common guidelines and outcome goals across regional interagency transition networks to ensure equitable access through system navigation for individuals receiving high school transition services and connection to services after leaving the school system; and

(ii) Establish a referral and information system that helps students who are potentially eligible for adult support services from DDA who are transitioning from high school, and their families or guardians, connect to the necessary services and agencies that support the needs of adults with IDDs; and

(b) Establish regional interagency transition networks as proposed in the 2020 Transition Collaborative Summative Report. Each regional network shall include representation from schools, counties, DDA, the Regional Division of Vocational Rehabilitation, service providers, community members, and students and families. The regional networks shall identify improvement goals and report no less than annually on progress or barriers to achieving these goals to the statewide council.

### 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.*

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX-Grants to States for Medical Assistance funds.

### 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.*

Assumptions:

Section 6: The estimate assumes DDA will provide the School to Work program funds which the counties currently provide through a collected millage. In addition, there is a baseline cost of \$20,000 for smaller counties with fewer clients to provide for administrative overhead.

The School to Work clients and calculated growth estimates are from the 2021-23 Biennial Budget step DN, High School Transition Students.

Section 6: DDA will need 3.0 Social and Health Program Consultant 4 (SHPC4) FTE to work directly with the counties to build the infrastructure and support the implementation of the School to Work program. (One SHPC4 per region)

1.0 Washington Management Services (WMS) 2 Program Manager FTE will be needed to coordinate the School to Work program as well as handle support for the statewide council DDA requires.

Staffing Costs:

Fiscal Year 2023: \$547,000 (\$306,000 GF-State)

Fiscal Year 2024 and beyond: \$522,000 (\$292,000 GF-State)

School to Work Program: (All GF-State)

County Infrastructure Costs: \$20,000 annually per eligible county

Fiscal Year 2023: 25 eligible counties x \$20,000 = \$500,000

Fiscal Year 2024: 26 eligible counties x \$20,000 = \$520,000

Fiscal Year 2025: 28 eligible counties x \$20,000 = \$560,000

Fiscal Year 2026: 27 eligible counties x \$20,000 = \$540,000

Fiscal Year 2027: 27 eligible counties x \$20,000 = \$540,000

The estimated cost per student requesting service = \$10,000

(140 hours x \$65.50 per hour + seven percent admin charge + seven percent for information education) = \$10,000 per student

Estimated annual growth = Four Percent

Total Cost of School to Work Program Per Year:

Fiscal Year 2023:

Total eligible students: 892

Estimated students requesting service: 441

Estimated cost per student requesting service: \$10,000

Annual County Infrastructure cost: \$500,000

Total cost for Fiscal Year 2023: (441 students x \$10,000) + \$500,000 = \$4,910,000

Fiscal Year 2024:

Total eligible students: 928

Estimated students requesting service: 459

Estimated cost per student requesting service: \$10,000

Annual County Infrastructure cost: \$520,000

Total cost for Fiscal Year 2023: (459 students x \$10,000) + \$520,000 = \$5,110,000

Fiscal Year 2025:

Total eligible students: 965

Estimated students requesting service: 477

Estimated cost per student requesting service: \$10,000

Annual County Infrastructure cost: \$560,000

Total cost for Fiscal Year 2023: (477 students x \$10,000) + \$560,000 = \$5,330,000

Fiscal Year 2026:

Total eligible students: 1,004

Estimated students requesting service: 497

Estimated cost per student requesting service: \$10,000

Annual County Infrastructure cost: \$540,000

Total cost for Fiscal Year 2023: (497 students x \$10,000) + \$540,000 = \$5,510,000

Fiscal Year 2027:

Total eligible students: 1,044

Estimated students requesting service: 516

Estimated cost per student requesting service: \$10,000

Annual County Infrastructure cost: \$540,000

Total cost for Fiscal Year 2023: (516 students x \$10,000) + \$540,000 = \$5,700,000

Grand Total per year:

Fiscal Year 2023: \$547,000 + \$4,910,000 = \$5,457,000 (\$5,216,000 GF-State)

Fiscal Year 2024: \$522,000 + \$5,110,000 = \$5,632,000 (\$5,402,000 GF-State)

Fiscal Year 2025: \$522,000 + \$5,330,000 = \$5,852,000 (\$5,622,000 GF-State)

Fiscal Year 2026: \$522,000 + \$5,510,000 = \$6,032,000 (\$5,802,000 GF-State)

Fiscal Year 2027: \$522,000 + \$5,700,000 = \$6,222,000 (\$5,992,000 GF-State)

## 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	5,216,000	5,216,000	11,024,000	11,794,000
001-2	General Fund	Federal	0	241,000	241,000	460,000	460,000
Total \$			0	5,457,000	5,457,000	11,484,000	12,254,000

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

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		4.0	2.0	4.0	4.0
A-Salaries and Wages		357,000	357,000	714,000	714,000
B-Employee Benefits		122,000	122,000	244,000	244,000
C-Professional Service Contracts					
E-Goods and Other Services		25,000	25,000	50,000	50,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays		24,000	24,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		4,910,000	4,910,000	10,440,000	11,210,000
P-Debt Service		2,000	2,000	4,000	4,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		16,000	16,000	30,000	30,000
9-					
Total \$	0	5,457,000	5,457,000	11,484,000	12,254,000

### 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
Social and Health Program Consultant 4	88,644		3.0	1.5	3.0	3.0
WMS 2	90,888		1.0	0.5	1.0	1.0
Total FTEs			4.0	2.0	4.0	4.0

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Developmental Disabilities Administration (040)		5,457,000	5,457,000	11,484,000	12,254,000
Total \$		5,457,000	5,457,000	11,484,000	12,254,000

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 .

New rules will be required with passage of this legislation.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5790 S SB	<b>Title:</b> Community support services	<b>Agency:</b> 315-Department of Services for the Blind
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

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<b>Agency Preparation:</b> Jeannie Brown	<b>Phone:</b> 360-725-3847	<b>Date:</b> 02/08/2022
<b>Agency Approval:</b> Jeannie Brown	<b>Phone:</b> 360-725-3847	<b>Date:</b> 02/08/2022
<b>OFM Review:</b> Anna Minor	<b>Phone:</b> (360) 790-2951	<b>Date:</b> 02/08/2022



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 .

Establishment of School to Work programs in all regions may or may not have significant fiscal costs for DSB. Some activities and costs may be manageable and within DSB mission and scope, but there may be some unexcepted costs involved. Although fiscal impacts of this bill to DSB are indeterminate, historically, DSB program start up costs have exceeded \$50,000.

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.

Establishment of School to Work programs in all regions may or may not have significant fiscal costs for DSB. Some activities and costs may be manageable and within DSB mission and scope, but there may be some unexcepted costs involved. Although fiscal impacts of this bill are indeterminate, historically, DSB program start up costs have exceeded \$50,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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  
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**