

Multiple Agency Fiscal Note Summary

Bill Number: 1188 HB	Title: Child welfare services/DD
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Social and Health Services	0	0	2,326,000	0	0	5,688,000	0	0	5,688,000
Total \$	0	0	2,326,000	0	0	5,688,000	0	0	5,688,000

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Caseload Forecast Council	1.0	392,000	392,000	392,000	1.0	392,000	392,000	392,000	1.0	392,000	392,000	392,000
Department of Social and Health Services	5.0	2,425,000	2,425,000	4,751,000	5.0	5,788,000	5,788,000	11,476,000	5.0	5,788,000	5,788,000	11,476,000
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	6.0	2,817,000	2,817,000	5,143,000	6.0	6,180,000	6,180,000	11,868,000	6.0	6,180,000	6,180,000	11,868,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Caseload Forecast Council	.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: Cynthia Hollimon, OFM

Phone:
(360) 810-1979

Date Published:
Final

Individual State Agency Fiscal Note

Bill Number: 1188 HB	Title: Child welfare services/DD	Agency: 101-Caseload Forecast Council
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	196,000	196,000	392,000	392,000	392,000
Total \$	196,000	196,000	392,000	392,000	392,000

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: Alrick Arthur	Phone: 360-786-7717	Date: 01/12/2023
Agency Preparation: Elaine Deschamps	Phone: 360-664-9371	Date: 01/13/2023
Agency Approval: Erik Cornellier	Phone: 360-664-9375	Date: 01/13/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/16/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1 amends RCW 43.88C.010 by requiring the Caseload Forecast Council (CFC) to forecast the of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also:

- a) Are subject to a dependency proceeding under RCW 13.34;
- b) Are receiving extended foster care services as defined in RCW 74.13.020; or
- c) Exited a dependency proceeding under RCW 13.34 or discontinued extended foster care services as defined in RCW 74.13.020.

The CFC interprets the bill as follows:

The CFC would be required to produce a new forecast of DDA Medicaid Waiver eligible clients who also meet one of the following criteria:

- a) subject to a dependency proceeding,
- b) receiving extended foster care services,
- c) have exited a dependency proceeding, or
- d) have discontinued extended foster care services.

To satisfy the requirements of this bill, the CFC would need to:

1. Forecast the above-listed caseload;
2. Establish, maintain, and expand the appropriate technological interface to access the data necessary to complete the forecasts, likely requiring the merging of databases from two separate agencies: the Department of Children, Youth, and Families (DCYF) and the DDA.
3. Establish, maintain, and expand the processes/systems necessary to organize/manipulate the data into a format that is usable for forecasting purposes;
4. Possibly create a new DCYF and DDA Child Welfare / Developmental Disabilities Caseload Forecast Technical Workgroup.

The CFC estimates that these new duties will require 1.0 FTE and related ongoing expenditures to perform approximately 0.4 FTE of work, as current staff have no additional capacity to assume additional workload.

The workload associated with this bill will involve the following:

- Identifying data available to inform the most accurate forecasts, which may range from raw data requiring significant manipulation to well-established data, and likely a combination of both;
- Gaining and maintaining the necessary programmatic expertise for these new caseloads;
- Exploring independent variables to improve explanatory power and accuracy of the forecasts;
- Producing forecasts three times a year and monthly tracking reports of the forecasts;
- Producing any sub-forecasts that are necessary to complete the forecasts;
- Possibly creating a new forecast technical workgroup;
- Providing forecast summary materials, tracking updates, and briefings to stakeholders, including the technical workgroup, formal workgroup, and Council;
- Maintaining the forecast updates on the CFC website to ensure timely and public access to forecast data and tracking;
- Evaluating the accuracy of the forecasts over time using established performance measures;
- Expanding the information systems interface to ensure timely, accurate, and confidential receipt of data utilized in forecast production; and
- Expanding the data infrastructure necessary to organize and manipulate the data into a format suitable for forecasting

purposes.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

There is no additional capacity among current staff to assume the additional workload associated with this bill. The CFC estimates that it will need one full FTE to perform approximately 0.4 FTE of work, for a cost of \$196,000 per year, and \$392,000 for the 2023-25 Biennium and subsequent biennia.

While the analysis indicates a need for 0.4 FTE, the CFC would need one full FTE to complete the work. The CFC is a small agency with 11 employees. There are four forecasters, and the Director and Deputy Director have part-time forecasting duties. Unlike larger agencies, the CFC does not have the economies of scale required to spread the workload of a partial FTE across employees. We are rounding up to one FTE to account for that challenge because we are evaluating this proposal in isolation. The CFC’s actual need should be evaluated in the context of any other legislation impacting the CFC that passes during this session.

The annual cost for 0.4 FTE is \$78,400 per year or \$156,800 for the 2023-25 Biennium, and the breakout by object is provided in the attached document.

Salary, benefits, goods and services, and travel are based on per FTE FY2022 expenditures and FY2023 allotments.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	196,000	196,000	392,000	392,000	392,000
Total \$			196,000	196,000	392,000	392,000	392,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	122,000	122,000	244,000	244,000	244,000
B-Employee Benefits	36,000	36,000	72,000	72,000	72,000
C-Professional Service Contracts					
E-Goods and Other Services	36,000	36,000	72,000	72,000	72,000
G-Travel	2,000	2,000	4,000	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-					
Total \$	196,000	196,000	392,000	392,000	392,000

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 2024	FY 2025	2023-25	2025-27	2027-29
Senior Forecaster	122,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Caseload Forecast Council Costs for 0.4 FTEs By Object

	FY 24	FY 25	FY 23-25	FY 25-27	FY 27-29
FTEs	0.4	0.4	0.4	0.4	0.4
Salary (A)	\$48,800	\$48,800	\$97,600	\$97,600	\$97,600
Benefits (B)	\$14,400	\$14,400	\$28,800	\$28,800	\$28,800
Goods and Services (E)	\$14,400	\$14,400	\$28,800	\$28,800	\$28,800
Travel (G)	\$800	\$800	\$1,600	\$1,600	\$1,600
Total	\$78,400	\$78,400	\$156,800	\$156,800	\$156,800

Individual State Agency Fiscal Note

Bill Number: 1188 HB	Title: Child welfare services/DD	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	664,000	1,662,000	2,326,000	5,688,000	5,688,000
Total \$	664,000	1,662,000	2,326,000	5,688,000	5,688,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0	5.0	5.0
Account					
General Fund-State 001-1	713,000	1,712,000	2,425,000	5,788,000	5,788,000
General Fund-Federal 001-2	664,000	1,662,000	2,326,000	5,688,000	5,688,000
Total \$	1,377,000	3,374,000	4,751,000	11,476,000	11,476,000

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: Alrick Arthur	Phone: 360-786-7717	Date: 01/12/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/24/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/24/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/26/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 1: Adds caseload forecasting for the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) and who are also subject to a dependency proceeding under chapter 13.34 RCW, receiving extended foster care services as defined in RCW 74.13.020, or exited a dependency proceeding under chapter 13.34 RCW or discontinued extended foster care services as defined in RCW 74.13.020.

Section 2: Amends the expenditures that must be forecasted or budgeted as maintenance level costs, adding developmental disability waiver slots as required under RCW 71A.12.370.

Section 3: Amends RCW 71A.24.005, which outlines the intent of the chapter 71A.24 RCW regarding Children's Intensive In-Home Behavioral Support (CIIBS) Services. It adds that the federal waiver maintained by the department can also be offered to children in out-of-home placement when necessary.

Section 5: Amends RCW 71A.12.370 regarding prioritization for Medicaid waiver services when an eligible individual exited a dependency proceeding under chapter 13.34 RCW within the last two years. It proposes a requirement that services provided through a Medicaid waiver administered by the department, to the extent consistent with federal law and federal funding requirements, shall be provided to eligible individuals who meet any of the following characteristics: subject to a dependency proceeding under chapter 13.34 RCW; receiving extended foster care services as defined in RCW 74.13.020; or exited a dependency proceeding under 13.34 RCW or discontinued extended foster care services as defined in RCW 74.13.020.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX - Medicaid funds.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill impacts DDA service obligations in two main ways:

1. It makes CIIBS waivers open to youth placed in out of family homes.
2. It requires that DDA provide waiver services to both current and past Department of Children, Youth, and Families (DCYF) dependents.

DDA currently provides Medicaid state plan entitlement services for children and youth in a DCYF dependency. The costs associated in this fiscal note are new.

Currently, there are 842 children and youth who are DCYF dependents who would be eligible for DDA waiver services. DDA estimates that approximately 26 percent of these potential clients would not have a waiver service. Of the remaining potential clients, DDA estimates that approximately 16 percent would have Basic Plus, 3 percent CIIBS, and 81 percent Individual and Family Services. This is based on the proportion of applicable DDA clients on each of these waivers.

DDA estimates that it can start phasing in these new clients starting in the fourth month after implementation begins on the information technology (IT) and policy side. Aging and Long-Term Services Administration (AL TSA) IT would need to update CARES and make other IT system changes. DDA would need to make administrative rule changes and work with its federal partners regarding these waiver changes. DDA estimates that the phase-in would be complete at the end of the 23-25 Biennium.

The bill adds forecasting requirements for the Caseload Forecast Council (CFC). The assumption is that funding will be tied to changes in caseload and per capita expenditures per this forecast.

This bill will entail significant changes to CARE and require on-going data gathering services. AL TSA IT will need to augment both the CARE and Database teams to make and maintain necessary IT system changes.

The two positions necessary for this are:

1. IT Application Development Journey
2. IT Data Management - Journey

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	713,000	1,712,000	2,425,000	5,788,000	5,788,000
001-2	General Fund	Federal	664,000	1,662,000	2,326,000	5,688,000	5,688,000
Total \$			1,377,000	3,374,000	4,751,000	11,476,000	11,476,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0	5.0	5.0
A-Salaries and Wages	489,000	489,000	978,000	978,000	978,000
B-Employee Benefits	163,000	163,000	326,000	326,000	326,000
C-Professional Service Contracts					
E-Goods and Other Services	30,000	30,000	60,000	60,000	60,000
G-Travel					
J-Capital Outlays	30,000		30,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	645,000	2,672,000	3,317,000	10,072,000	10,072,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	20,000	20,000	40,000	40,000	40,000
9-					
Total \$	1,377,000	3,374,000	4,751,000	11,476,000	11,476,000

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 2024	FY 2025	2023-25	2025-27	2027-29
IT App Development - Journey	100,037	1.0	1.0	1.0	1.0	1.0
IT Data Management - Journey	105,055	1.0	1.0	1.0	1.0	1.0
SHPC4	91,525	1.0	1.0	1.0	1.0	1.0
WMS2 - Program Manager	96,096	1.0	1.0	1.0	1.0	1.0
WMS2 - Program Manager Coordinator with DCYF	96,096	1.0	1.0	1.0	1.0	1.0
Total FTEs		5.0	5.0	5.0	5.0	5.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	1,073,000	3,082,000	4,155,000	10,892,000	10,892,000
Aging and Long-Term Services Administration (050)	304,000	292,000	596,000	584,000	584,000
Total \$	1,377,000	3,374,000	4,751,000	11,476,000	11,476,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

New rules will be required.

Department of Social and Health Services
2023 Legislative Session
Fiscal Note - HB 1188

1188 HB Child Welfare Services DD

Fiscal Year	FTE	State	Federal	Total
FY24	5.0	713,000	664,000	1,377,000
FY25	5.0	1,712,000	1,662,000	3,374,000
23-25 Biennium	5.0	2,425,000	2,326,000	4,751,000

Fiscal Year	FTE	State	Federal	Total
FY26	5.0	2,894,000	2,844,000	5,738,000
FY27	5.0	2,894,000	2,844,000	5,738,000
25-27 Biennium	5.0	5,788,000	5,688,000	11,476,000

DDA Staff + Service Cost	FTE	State	Federal	Total
FY24	3.0	561,000	512,000	1,073,000
FY25	3.0	1,566,000	1,516,000	3,082,000
23-25 Biennium	3.0	2,127,000	2,028,000	4,155,000

DDA Staff + Service Cost	FTE	State	Federal	Total
FY26	3.0	2,748,000	2,698,000	5,446,000
FY27	3.0	2,748,000	2,698,000	5,446,000
25-27 Biennium	3.0	5,496,000	5,396,000	10,892,000

AL TSA IT	FTE	State	Federal	Total
FY24	2.0	152,000	152,000	304,000
FY25	2.0	146,000	146,000	292,000
23-25 Biennium	2.0	298,000	298,000	596,000

AL TSA IT	FTE	State	Federal	Total
FY26	2.0	146,000	146,000	292,000
FY27	2.0	146,000	146,000	292,000
25-27 Biennium	2.0	292,000	292,000	584,000

Department of Social and Health Services

2023 Legislative Session

Fiscal Note - HB 1188

1188 HB Child Welfare Services DD -- FTE Costs

Parameters highlighted in blue

DDA	Fiscal Year	FTE	State	Federal	Total	Check Point
	FY24	3.0	240,000	188,000	428,000	-
	FY25	3.0	230,000	180,000	410,000	-
	FY26	3.0	230,000	180,000	410,000	-
	FY27	3.0	230,000	180,000	410,000	-

AL TSA	Fiscal Year	FTE	State	Federal	Total	Check Point
	FY24	2.0	152,000	152,000	304,000	-
	FY25	2.0	146,000	146,000	292,000	-
	FY26	2.0	146,000	146,000	292,000	-
	FY27	2.0	146,000	146,000	292,000	-

	State	Federal
DDA Match Rate for Staff	56%	44%
AL TSA Match Rate for Staff	50%	50%

Lease	-
G&S	5,676
Personnel	0.70%

FY24	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	6,000	4,000	144,000
SHPC4	DDA	1.0	92,000	32,000	6,000	-	6,000	4,000	140,000
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	6,000	4,000	144,000
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000
IT Data Management - Journey	AL TSA	1.0	105,000	34,000	6,000	-	6,000	4,000	155,000
Total		5.0	489,000	163,000	30,000	-	30,000	20,000	732,000

Cost Per FTE									
Object A	Object B	Object E	Object G	Object J (One-time)	Object J (On-Going)	Object T & TZ	Total		
96,096	32,440	6,349	360	6,000	444	3,953	145,642		
91,525	31,527	6,317	360	6,000	444	3,953	140,126		
96,096	32,440	6,349	360	6,000	444	3,953	145,642		
100,037	33,153	6,376	360	6,000	444	3,953	150,323		
105,055	34,112	6,411	360	6,000	444	3,953	156,335		

FY25	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000
SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000
IT Data Management - Journey	AL TSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000
Total		5.0	489,000	163,000	30,000	-	-	20,000	702,000

Object A	Object B	Object E	Object G	Object J (One-time)	Object J (On-Going)	Object T & TZ	Total
96,096	32,440	6,349	360	6,000	444	3,953	145,642
91,525	31,527	6,317	360	6,000	444	3,953	140,126
96,096	32,440	6,349	360	6,000	444	3,953	145,642
100,037	33,153	6,376	360	6,000	444	3,953	150,323
105,055	34,112	6,411	360	6,000	444	3,953	156,335

FY26	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000
SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000
IT Data Management - Journey	AL TSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000
Total		5.0	489,000	163,000	30,000	-	-	20,000	702,000

Object A	Object B	Object E	Object G	Object J (One-time)	Object J (On-Going)	Object T & TZ	Total
96,096	32,440	6,349	360	6,000	444	3,953	145,642
91,525	31,527	6,317	360	6,000	444	3,953	140,126
96,096	32,440	6,349	360	6,000	444	3,953	145,642
100,037	33,153	6,376	360	6,000	444	3,953	150,323
105,055	34,112	6,411	360	6,000	444	3,953	156,335

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FY27		FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total	Object J		Object J		Total			
										(One-time)	(On-Going)	Object T & TZ					
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000	91,525	31,527	6,317	360	6,000	444	3,953	140,126
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000	100,037	33,153	6,376	360	6,000	444	3,953	150,323
IT Data Management - Journey	AL TSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000	105,055	34,112	6,411	360	6,000	444	3,953	156,335
Total		5.0	489,000	163,000	30,000	-	-	20,000	702,000								

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1188 HB Child Welfare Services DD -- Service Costs

Parameters highlighted in blue

Fiscal Year	FTE	State	Federal	Total
FY24	-	321,000	324,000	645,000
FY25	-	1,336,000	1,336,000	2,672,000
23-25 Biennium	-	1,657,000	1,660,000	3,317,000

Fiscal Year	FTE	State	Federal	Total
FY26	-	2,518,000	2,518,000	5,036,000
FY27	-	2,518,000	2,518,000	5,036,000
25-27 Biennium	-	5,036,000	5,036,000	10,072,000

	State	Federal
DDA Match Rate	50%	50%

Potential Clients				
The total number of clients mutually supported by DCYF & DDA				842
Of this total, some of these potential clients are not expected to receive waiver services while others are expected to receive services in the proportions set forth below.				
No Waiver	Percentage	Clients	FY24 Per Cap	FY25 Per Cap
No Service Clients	26.1%	220	0	0
Waiver	% per Waiver	Clients	FY24 Per Cap	FY25 Per Cap
Basic Plus	15.8%	98	29.82	30.51
CIIBS	3.2%	20	100.00	100.00
IFS	81.0%	504	9.83	9.83
Total	100.0%	622		

Phase-In	
First month of phase-in	4
# of Months for full phase-in	21

Month	# Days	Basic Plus		CIIBS		IFS		Total Cost	State	Federal	FMAP
		Clients	Cost	Clients	Cost	Clients	Cost				
Jul-23	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	52.50%
Aug-23	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	52.50%
Sep-23	30	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -	\$ -	52.50%
Oct-23	31	5	\$ 4,000	1	\$ 3,000	24	\$ 7,000	\$ 14,000	\$ 7,000	\$ 7,000	51.50%
Nov-23	30	9	\$ 8,000	2	\$ 6,000	48	\$ 14,000	\$ 28,000	\$ 14,000	\$ 14,000	51.50%

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Dec-23	31	14	\$ 13,000	3	\$ 9,000	72	\$ 22,000	\$ 44,000	\$ 21,000	\$ 23,000	51.50%
Jan-24	31	19	\$ 17,000	4	\$ 12,000	96	\$ 29,000	\$ 58,000	\$ 29,000	\$ 29,000	50.00%
Feb-24	29	23	\$ 20,000	5	\$ 14,000	120	\$ 34,000	\$ 68,000	\$ 34,000	\$ 34,000	50.00%
Mar-24	31	28	\$ 26,000	6	\$ 18,000	144	\$ 44,000	\$ 88,000	\$ 44,000	\$ 44,000	50.00%
Apr-24	30	33	\$ 29,000	7	\$ 20,000	168	\$ 50,000	\$ 99,000	\$ 49,000	\$ 50,000	50.00%
May-24	31	37	\$ 35,000	8	\$ 24,000	192	\$ 59,000	\$ 118,000	\$ 59,000	\$ 59,000	50.00%
Jun-24	30	42	\$ 38,000	9	\$ 26,000	216	\$ 64,000	\$ 128,000	\$ 64,000	\$ 64,000	50.00%
FY24			\$ 190,000		\$ 132,000		\$ 323,000	\$ 645,000	\$ 321,000	\$ 324,000	
Jul-24	31	47	\$ 44,000	10	\$ 30,000	240	\$ 73,000	\$ 147,000			
Aug-24	31	51	\$ 49,000	10	\$ 32,000	264	\$ 80,000	\$ 161,000			
Sep-24	30	56	\$ 51,000	11	\$ 34,000	288	\$ 85,000	\$ 170,000			
Oct-24	31	61	\$ 57,000	12	\$ 38,000	312	\$ 95,000	\$ 190,000			
Nov-24	30	65	\$ 60,000	13	\$ 40,000	336	\$ 99,000	\$ 199,000			
Dec-24	31	70	\$ 66,000	14	\$ 44,000	360	\$ 110,000	\$ 220,000			
Jan-25	31	75	\$ 71,000	15	\$ 47,000	384	\$ 117,000	\$ 235,000			
Feb-25	28	79	\$ 68,000	16	\$ 45,000	408	\$ 112,000	\$ 225,000			
Mar-25	31	84	\$ 79,000	17	\$ 53,000	432	\$ 132,000	\$ 264,000			
Apr-25	30	89	\$ 81,000	18	\$ 54,000	456	\$ 134,000	\$ 269,000			
May-25	31	93	\$ 88,000	19	\$ 59,000	480	\$ 146,000	\$ 293,000			
Jun-25	30	98	\$ 90,000	20	\$ 60,000	504	\$ 149,000	\$ 299,000			
FY25			\$ 804,000		\$ 536,000		\$ 1,332,000	\$ 2,672,000			
FY26 & On-Going			\$ 1,091,000		\$ 730,000		\$ 1,808,000	\$ 5,036,000			

Individual State Agency Fiscal Note

Bill Number: 1188 HB	Title: Child welfare services/DD	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

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: Alrick Arthur	Phone: 360-786-7717	Date: 01/12/2023
Agency Preparation: Samuel Quartey	Phone: 360-628-4334	Date: 01/20/2023
Agency Approval: James Smith	Phone: 360-764-9492	Date: 01/20/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/24/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill amends existing laws relating to child welfare services that are provided to individuals with developmental disabilities.

Section 1(14) is amended to require caseload forecast council to forecast the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also are subject to, involved in, or exiting from dependency proceedings, or receiving extended foster care services.

Section 2(5) requires developmental disability waiver slots to be forecasted and budgeted as maintenance level costs.

Section 3(2) The legislature intends to create services and to develop supports for these children, family members, and others involved in the children's lives to avoid disruption to families, help prevent the need for out-of-home placement, and supplement the child welfare services a child may be receiving from the Department of Children, Youth, and Families (DCYF).

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

No Fiscal Impact.

Reporting and data requirement to be sent to the Forecast Council can be absorbed by current DCYF resources.

Assumptions

DCYF is unable to estimate cost savings arising from these waivers until those waivers are applied for and approved.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

None.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.