

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1242 HB	<b>Title:</b> Behavioral health work group	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

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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	2.9	1.3	2.1	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	488,000	225,000	713,000	0	0
<b>Total \$</b>	488,000	225,000	713,000	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:

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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.

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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).

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Capital budget impact, complete Part IV.

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Requires new rule making, complete Part V.

Legislative Contact: Ingrid Lewis	Phone: 360-786-7293	Date: 01/16/2023
Agency Preparation: Sharilynn Boelk	Phone: 3602363000	Date: 01/23/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/23/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 01/30/2023

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 requires the Department of Health (department) to convene a work group to study the root causes of rising behavioral health issues in Washington. Membership must consist of those who have received behavioral health services, family members who have received services, behavioral health treatment providers, tribal representatives, law enforcement, and others appointed by the Department of Health. The workgroup must submit to the Governor and appropriate committees of the Legislature a progress report no later than December 15, 2023, and its findings and recommendations no later than November 15, 2024.

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.

Section 1 requires the Department of Health (department) to convene a work group and submit to the Governor and appropriate committees of the Legislature a progress report no later than December 15, 2023, and its findings and recommendations no later than November 15, 2024.

This section directs the department to convene a workgroup for behavioral health to study the root causes. In compliance with RCW 43.03.220, Compensation of members of part-time boards, commissions, council, committee, or other similar group established by executive, legislative or judicial branch – Class one groups, this bill would require compensation of community members with lived experience and/or those living in poverty. All community engagement activities at the department must be in compliance with Title II of the Americans with Disabilities Act, the Heal Act Community Engagement Guide, and possibly the Open Public Meeting Act. In addition to the cost of compensation, observance of these statutory obligations includes providing reimbursement for travel, lodging, and dependent care; translation and interpretation services for all meetings and materials; and the staffing to support managing resources and associated program activities.

Fiscal Year 2024 and 2025:

1.0 FTE for FY24 and 0.4 FTE for FY25 Health Services Consultant 3 will be the program manager. This position will set up the work group, hold regular meetings, track tasks of the meetings, ensure equity is built into the process, ensure translations and interpretations services are available, coordinate community compensation for advisory committee participants. This position will also be the contract manager, establish, process contract invoices and the backup documentation that is expected from this bill, and will oversee initial contract to establish, process contract invoices and the backup documentation that is expected from this bill, will oversee initial contract.

0.4 FTE for FY24 and 0.2 FTE for FY25 Management Analyst 5 is the Equity and Social Justice Strategist actively collaborates with and advises program and office staff/leaders on how best to integrate and implement Equity and Social Justice principles into office/program-specific work. They are the subject matter expert on community engagement and partnership development and provides consultation and technical assistance to offices and programs on these areas and coordinates alignment with the agency’s commitment and approach on these issues.

0.1 FTE Health Services Consultant 3 will be required for fiscal staff for managing the budget, tracking compensation to work group, establishing contracts, paying invoices, and assisting the program manager with other fiscal processes.

0.5 FTE for FY24 and 0.3 FTE for FY25 Health Service Consultants 4 will be required to coordinate and assist with legislative affairs communication and report development. Assist program manager with workgroup activities. In addition, the policy analyst will be required to assist with gathering stakeholder feedback, tribal consultation, and act as a liaison between the workgroup and the legislature.

For stipends:

Total estimate:

2024 total is \$27,000

2025 total is \$14,000

Assumptions:

There will be 4 meetings in 2024 and 2 meetings in 2025 meetings a year for a total of 6 meetings over 2 years will be held virtually:

Compensation for participation in work group:

4 subcommittees x 10 members per subcommittee = 40 members

4 meetings in FY2024 x 4 hours x \$35 /hour = \$560

40 members x \$560 = \$22,400 for 2024 compensation

2 meetings in FY2025 x 4 hours/meeting x \$35 /hour = \$280

40 members x \$280 = \$11,200 compensation for 2025

Allowance for caregivers is \$100/meeting:

Assuming 30% of the 40 work group members will need caregiving coverage.

40 work group members x 30% = 12

4 meetings in 2024 x 12 members x \$100 = \$4,800 compensation for caregiver expense

2 meetings in 2025 x 12 members X \$100 = \$2,400 compensation for caregiver expense

Travel reimbursement:

All meetings will be held virtually so no travel expenses are planned at this time.

For accessibility services at workgroups

Total estimate:

2024 total is \$8,000

2025 total is \$4,000

Assumptions:

American Sign Language (ASL) interpretation and spoken language interpreter

\$105/hour x 4 meetings/year 2024 = \$420 per meeting

\$420/subcommittee meeting x 4 subcommittees = \$1,680 total for 2024

\$105/hour x 2 meetings/year 2025 = \$210 one subcommittee

\$210/subcommittee x 4 subcommittees = \$840 total for 2025

Communications Access Real-time Translation (CART) services

\$150/hour x 4 meetings/year 2024 = \$600 one subcommittee

\$600/subcommittee x 4 subcommittees = \$2,400 total for 2024

\$150/hour x 2 meetings/year 2025 = \$300 one subcommittee

\$300/subcommittee x 4 subcommittees = \$1,200 total for 2025

Translation services for documents:

\$250/meeting x 4 meetings = \$1,000 on subcommittee

\$1,000/subcommittee x 4 subcommittees = \$4,000 total for 2024

\$250/meeting x 2 meetings = \$500 on subcommittee

\$500/subcommittee x 4 subcommittees = \$2,000 total for 2025

Contract Services:

Contractor will work with the Health Services Consultant 3, partners and key stakeholders to understand relevant issues, create subcommittees, complete background research and information gathering, create workplans and timelines, compile, monitor and summarize findings, and schedule meetings to present to the subcommittee which includes preparing content for all meetings, and ensuring member engagement which will result in adopting the recommendations from the final report assuming there is majority agreement from the subcommittees.

For contracted services:

\$150/hour

4 hours/day

21 day/month on average

12 months to complete project

\$150/hour X 4 hours/day X 21 day/month on average X 9 Months = \$113,400 total for 2024

\$150/hour X 4 hours/day X 21 day/month on average X 3 Months = \$ 37,800 total for 2025

Other Costs:

Other costs include staff, and associated expenses (including goods and services, travel, intra-agency, and indirect charges).

Total Costs:

Total cost for FY 2024 is \$488,000 and 2.9 FTE

Total cost for FY 2025 is \$225,000 and 1.5 FTE

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	488,000	225,000	713,000	0	0
Total \$			488,000	225,000	713,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.9	1.3	2.1		
A-Salaries and Wages	217,000	111,000	328,000		
B-Employee Benefits	84,000	42,000	126,000		
C-Professional Service Contracts	113,000	38,000	151,000		
E-Goods and Other Services	51,000	26,000	77,000		
J-Capital Outlays	8,000		8,000		
T-Intra-Agency Reimbursements	15,000	8,000	23,000		
9-					
Total \$	488,000	225,000	713,000	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 2024	FY 2025	2023-25	2025-27	2027-29
Fiscal Analyst 2	53,000	0.5	0.3	0.4		
HEALTH SERVICES CONSULTANT 3	75,120	1.1	0.5	0.8		
HEALTH SERVICES CONSULTANT 4	82,896	0.5	0.3	0.4		
Health Svcs Conslt 1	53,000	0.4	0.2	0.3		
MANAGEMENT ANALYST 5	91,524	0.4		0.2		
Total FTEs		2.9	1.3	2.1		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

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.*

none.