

Individual State Agency Fiscal Note

Revised

Bill Number: 5230 SB	Title: Extended foster care	Agency: 307-Department of Children, Youth, and Families
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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	10,000	10,000	20,000	20,000	20,000
Total \$	10,000	10,000	20,000	20,000	20,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
Account					
General Fund-State 001-1	33,632,000	33,602,000	67,234,000	67,204,000	67,204,000
General Fund-Federal 001-2	10,000	10,000	20,000	20,000	20,000
Total \$	33,642,000	33,612,000	67,254,000	67,224,000	67,224,000

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.

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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 creates a Postextended Foster Care program which provides support to youth and young adults ages 18 through 25

Section 3 is amended to require Extended Foster Care (EFC) services be maintained for any youth who agrees to participate in the program through age 21 or until that youth withdraws their agreement to participate.

Section 4(8)(a) is amended to include that the financial subsidy rate included in EFC services not be lower than level two foster care reimbursement rate for children 12 and older for those in an independent living setting.

Section 4(8)(b) defines “Postextended foster care” to mean continued supportive services, a financial subsidy at a rate not lower than the level two foster care reimbursement rate for children 12 and older, housing navigation, and connection to housing programs provided by the Department of Children, Youth, and Families (DCYF) for young adults ages 21 through 25 who were previously enrolled in extended foster care services.

Section 5(11)(g) is amended to allow youth enrolled in EFC, may elect to receive a licensed foster care placement or may live independently, this changes the requirements for EFC Supervised Independent Living (SIL) payments made to youth. Youth eligibility for a monthly EFC SIL include youth who are not in a licensed foster care placement the effective date the youth signs EFC agreement, agrees to dependency or informs their social worker they are living independently.

Section 6(3) is amended to state that youth upon signing an extended foster care agreement or voluntary placement who are not in a licensed foster care placement shall receive their initial SIL subsidy within one week of signing either agreement.

Section 7(5) is a new section that adds a requirement that by January 1, 2024, DCYF shall contract with one or more entities to operate the postextended foster care program plus. The entity or entities will be able to make referrals to other community-based supports, including independent living services and administer the stipends to young adults until they turn 26 or the young adults voluntarily opt out of the postextended foster care program.

Section 7(6) is added to require DCYF to consult with a stakeholder group when developing and contracting for the postextended foster care program.

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.

Title IV-E, the federal reimbursement is 13 percent. The agency estimates eligible reimbursements of \$20,000..

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.

Total costs are INDETERMINATE. DCYF is unable to fully estimate total costs for this bill as written. The below costs are modeled on the assumption that all youth will engage in all services/activities. However, youth can opt-in and out of these services at will, making it difficult to accurately estimate total cost.

Section 3

Total Costs are \$789,500 and 3 FTEs

3.0 FTES (approximately 6,264 hours):
--3.0 Social Service Specialist 3s (SSS3)

DCYF will need 3 SSS3s to manage increased youth population on EFC caseloads due to the eligibility requirements being removed. More difficult cases remaining open will require an increase in FTEs to help manage the workload.

Sections 4 & 5

Total Costs are \$6,931,600

SIL Support & Maintenance 18-21: $\$987/\text{month} \times 158\text{SIL eligible} \times 12 = \$1,873,100/\text{year} \times 2 = \$3,746,200.00$ State and Federal funding for newly eligible population. Level two payment.

SIL Support & Maintenance 18-21: $\$177/\text{month} \times 746\text{SIL eligible} \times 12 = \$1,592,700/\text{year} \times 2 = \$3,185,400.00$ Federal rate adjustment for existing EFC population to level two payment.

Section 6

Total Costs are INDETERMINATE.

The current payment system (Famlink/SSPS) only run two payments dates on a month. Depending on when a youth signed up and the payment system's deadline/cutoff date, it could take up to a month for the payment to be processed. The costs to update the payment system for a one-week payment processing cannot be determined at this time.

Section 7

Total costs are INDETERMINATE based on the fact that youth can opt-in and out of services at any point in time, the below services costs are modeled estimating all youth will opt-in to all services available.

Total Costs are \$59,532,700 and 1.0 FTEs

1.0 FTE (approximately 2,088 hours)
--1.0 Management Analyst 4 (MA-4)

DCYF will need an MA-4 to create, manage, and consult on a new contract with a provider that will provide service to the new population of youth and young adults automatically being eligible for EFC and Postextended foster care services.

Independent Living (IL) Skills & Services 21+: $\$658/\text{month} \times 1,500\text{IL eligible} \times 12 = \$11,844,000/\text{year} \times 2 = \$23,688,000.00$

SIL Support & Maintenance 21+: $\$987/\text{month} \times 1,500\text{SIL eligible} \times 12 = \$17,782,600/\text{year} \times 2 = \$35,565,200$

Assumptions:

Independent Living (IL) Skills & Services 21+: Currently there are about 250 kids per age group (21-26) ($250 \times 5 \text{ ages} = 1250$). In addition, 50 new eligible kids per age group which either did not qualify or did not apply due to their age ($50 \times 5 \text{ ages} = 250$) for a total of 1,500 kids.

DCYF calculates an average of \$658 per month for support services. This is based on current IL contractors that provide similar services.

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	33,632,000	33,602,000	67,234,000	67,204,000	67,204,000
001-2	General Fund	Federal	10,000	10,000	20,000	20,000	20,000
Total \$			33,642,000	33,612,000	67,254,000	67,224,000	67,224,000

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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
A-Salaries and Wages	314,000	314,000	628,000	628,000	628,000
B-Employee Benefits	111,000	111,000	222,000	222,000	222,000
C-Professional Service Contracts					
E-Goods and Other Services	7,000	7,000	14,000	14,000	14,000
G-Travel	10,000	10,000	20,000	20,000	20,000
J-Capital Outlays	29,000		29,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	33,093,000	33,092,000	66,185,000	66,184,000	66,184,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	78,000	78,000	156,000	156,000	156,000
9-					
Total \$	33,642,000	33,612,000	67,254,000	67,224,000	67,224,000

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 2024	FY 2025	2023-25	2025-27	2027-29
Management Analyst 4 (MA4)	82,901	1.0	1.0	1.0	1.0	1.0
Social Service Specialist 3 (SSS3)	77,029	3.0	3.0	3.0	3.0	3.0
Total FTEs		4.0	4.0	4.0	4.0	4.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Support (090)	33,642,000	33,612,000	67,254,000	67,224,000	67,224,000
Total \$	33,642,000	33,612,000	67,254,000	67,224,000	67,224,000

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

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.

WAC 110-90 - multiple sections. Changes would need to be made to accommodate for the bill's provisions that change how EFC eligibility works, removing the MUST, and changing to MAY of the current ongoing eligibility requirements.