

Individual State Agency Fiscal Note

Bill Number: 5513 SB	Title: Mental health counseling at community and technical colleges	Agency: 699-Community and Technica College System
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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	13.0	13.0	13.0	8.5	0.0
Account					
General Fund-State 001-1	3,134,000	4,648,000	7,782,000	11,205,000	3,028,000
Total \$	3,134,000	4,648,000	7,782,000	11,205,000	3,028,000

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.

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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 would expand mental health counseling and services to all community and technical Colleges through a combination of a mental health pilot program and telehealth services.

SECTION 1

This section revises provisions in the current mental health pilot program. Changes include eliminating the need for the State Board for Community and Technical Colleges (State Board) to collaborate with a Selection Committee, eliminate the requirement for pilot colleges to be in certain geographical areas and extending the pilot program to July 1, 2026.

SECTION 2

Directs the State Board to contract with a telehealth provider to address mental and behavioral health care for colleges not selected to participate in the mental health pilot program. The State Board must evaluate the impacts of telehealth care on students' academic and health outcomes and report the outcomes to the Governor and Legislature by December 15, 2025. This section of the bill expires January 1, 2028.

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.

No cash receipts impact.

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

MENTAL HEALTH PILOT PROGRAM

The mental health pilot program is extended by one year, through FY26. For the purposes of this fiscal note, it is assumed the current 4 colleges plus an additional 12 colleges would participate in the mental health pilot program for a total of 16 colleges. Colleges participating in the pilot program would hire qualified faculty counselors to provide mental health counseling and services directly to students.

Colleges selected for the pilot program would require 1.0 FTE of a Faculty Counselor (\$120,000 salary and benefits) with specialized skills in mental health counseling and approximately \$5,000 per year in Goods & Services.

Because 4 colleges are already in the pilot program that expires in FY 2025, there would only be 12 additional colleges in FY 2024 and FY25. Since the bill would extend the pilot program through FY 2026, all 16 colleges would require funding in FY 2026.

$\$120,000$ (Salary & Benefits) + $\$5,000$ (Goods & Services) = $\$125,000$ per college

$\$125,000$ X 12 colleges = $\$1,500,000$ FY 2024

$\$125,000$ X 12 colleges = $\$1,500,000$ FY 2025

$\$125,000$ X 16 colleges = $\$2,000,000$ FY 2026

SECTION 2

TELEHEALTH PROGRAM

The State Board is directed to contract with a telehealth provider to address mental and behavioral health care for colleges not selected to participate in the mental health pilot program.

There are 34 colleges in the community and technical college system. If 16 colleges are in the mental health pilot program, then 18 colleges would be part of the telehealth contract. The student population for 18 colleges is estimated to be 134,000. Based on a 2023-25 biennial operating budget request from the Washington Student Achievement Council, behavioral telehealth services are estimated to cost \$22.60 per student.

The telehealth provision would start in FY 2024 and is set to expire halfway through FY 2028. Since it will take some time to select a telehealth provider, the fiscal note assumes costs will start in the 2nd half of FY 2024. Also, since the bill specifies that colleges not participating in the pilot program are to be included in telehealth services, all colleges will be in the telehealth program starting in FY 2027 since the pilot expires in FY 2026.

134,000 X 22.60 X .5 = \$1,514,000 FY24
 134,000 X 22.60 = \$3,028,000 FY25
 134,000 X 22.60 = \$3,028,000 FY26
 268,000 X 22.60 = \$6,057,000 FY27
 268,000 X 22.60 X .5 = \$3,028,000 FY28

SECTIONS 1 and 2

ADMINISTER MENTAL HEALTH PROGRAMS

Expanding the pilot program to 16 colleges, overseeing and evaluating the telehealth program and preparing the required report would increase workload.

The State Board would require an additional 1 FTE Policy Associate for the work listed above.

1 FTE X \$120,000 = \$120,000 ongoing costs from FY 2022 through FY 2026

TOTAL COSTS:

\$1,500,000 + \$1,514,000 + \$120,000 = \$3,134,000 FY 2024
 \$1,500,000 + \$3,028,000 + \$120,000 = \$4,648,000 FY 2025
 \$2,000,000 + \$3,028,000 + \$120,000 = \$5,148,000 FY 2026
 \$ 0 + \$6,057,000 + \$ 0 = \$6,057,000 FY 2027
 \$ 0 + \$3,028,000 + \$ 0 = \$3,028,000 FY 2028

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	3,134,000	4,648,000	7,782,000	11,205,000	3,028,000
Total \$			3,134,000	4,648,000	7,782,000	11,205,000	3,028,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	13.0	13.0	13.0	8.5	
A-Salaries and Wages	1,163,000	1,163,000	2,326,000	1,520,000	
B-Employee Benefits	397,000	397,000	794,000	520,000	
C-Professional Service Contracts	1,514,000	3,028,000	4,542,000	9,085,000	3,028,000
E-Goods and Other Services	60,000	60,000	120,000	80,000	
G-Travel					
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 \$	3,134,000	4,648,000	7,782,000	11,205,000	3,028,000

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
Faculty Counselor	89,000	12.0	12.0	12.0	8.0	
State Board Policy Associate	89,000	1.0	1.0	1.0	0.5	
Total FTEs		13.0	13.0	13.0	8.5	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

Part V: New Rule Making Required

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