

Multiple Agency Fiscal Note Summary

Bill Number: 1580 HB	Title: Children in crisis
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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
Washington State Health Care Authority	0	0	126,000	0	0	126,000	0	0	126,000
Department of Social and Health Services	0	0	110,000	0	0	118,000	0	0	118,000
Department of Children, Youth, and Families	0	0	58,000	0	0	56,000	0	0	56,000
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Total \$	0	0	294,000	0	0	300,000	0	0	300,000

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
Office of the Governor	Fiscal note not available											
Office of Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	1.3	182,000	182,000	308,000	1.3	182,000	182,000	308,000	1.3	182,000	182,000	308,000
Department of Social and Health Services	.9	140,000	140,000	250,000	1.0	150,000	150,000	268,000	1.0	150,000	150,000	268,000
Department of Children, Youth, and Families	1.0	245,000	245,000	303,000	1.0	240,000	240,000	296,000	1.0	240,000	240,000	296,000
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	3.2	567,000	567,000	861,000	3.3	572,000	572,000	872,000	3.3	572,000	572,000	872,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	Fiscal note not available								
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.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: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Preliminary 2/ 7/2023
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Individual State Agency Fiscal Note

Bill Number: 1580 HB	Title: Children in crisis	Agency: 105-Office of Financial Management
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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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/01/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/01/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/01/2023

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 creates a children and youth multisystem care coordinator, and directs that coordinator to, in coordination with the Office of Financial Management and other agencies, develop and implement a rapid care team by January 1, 2024. Section 1 (7) defines that the rapid care team will have one designee from the Office of Financial Management.

OFM assumes our involvement in the coordination of, and assigning a designee to, the rapid care team can be accomplished within current staffing and resources. Therefore, there is no fiscal impact to OFM.

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.

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

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1580 HB	Title: Children in crisis	Agency: 107-Washington State Health Care Authority
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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	63,000	63,000	126,000	126,000	126,000
Total \$	63,000	63,000	126,000	126,000	126,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
Account					
General Fund-State 001-1	91,000	91,000	182,000	182,000	182,000
General Fund-Federal 001-2	63,000	63,000	126,000	126,000	126,000
Total \$	154,000	154,000	308,000	308,000	308,000

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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Michael Grund	Phone: 360-725-1949	Date: 02/03/2023
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 02/03/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/03/2023

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.

See attached narrative.

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.

See attached narrative.

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.

See attached narrative.

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	91,000	91,000	182,000	182,000	182,000
001-2	General Fund	Federal	63,000	63,000	126,000	126,000	126,000
Total \$			154,000	154,000	308,000	308,000	308,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
A-Salaries and Wages	83,000	83,000	166,000	166,000	166,000
B-Employee Benefits	30,000	30,000	60,000	60,000	60,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
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	39,000	39,000	78,000	78,000	78,000
9-					
Total \$	154,000	154,000	308,000	308,000	308,000

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
FISCAL ANALYST 3	65,000	0.3	0.3	0.3	0.3	0.3
MEDICAL ASSISTANCE PROGRA SPECIALIST 3	83,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.3	1.3	1.3	1.3	1.3

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.

HCA Fiscal Note

Bill Number: 1580 HB

HCA Request #: 23-072

Part II: Narrative Explanation

This bill relates to creating a system to support children in crisis.

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

Section 1 – Adds a new section to RCW 43.216 Department of Children, Youth, and Families (DCYF). The governor must maintain a children and youth multisystem care coordinator to serve as state lead on addressing complex cases of children in crisis. The coordinator, in coordination with DCYF, the Health Care Authority (HCA), the Office of Financial Management (OFM), and the Department of Social and Health Services (DSHS), shall develop and implement a rapid care team for the purpose of supporting and identifying appropriate services and living arrangements for a child in crisis. The rapid care team must be implemented as soon as possible, but no later than January 1, 2024.

Section 2 – Adds a new section. This act takes effect immediately.

II. B - Cash Receipts Impact

Fiscal impacts within this bill would be eligible for Federal Financial Participation (FFP). HCA estimates an average FFP of 41 percent.

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Medicaid 001-C	63,000	63,000	63,000	63,000	63,000	63,000
Totals	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000

II. C – Expenditures

HCA requests \$308,000 (\$182,000 GF-S) and 1.3 Full Time Equivalent (FTE) staff in the 2023-2025 Biennium.

There will be a need for 1.0 FTE position in the Division of Behavioral Health and Recovery (DBHR) Prenatal to 25 (P25) section:

- One Medical Assistance Program Specialist (MAPS) 3 to support implementing the rapid care team and to liaison with the DBHR Mental Health section, the Medicaid Programs Division (MPD), and the mobile crisis team administrator for children, youth, and families, as needed.

However, it is indeterminate in terms of the staffing work ultimately necessary to fulfill the goals of this bill. HCA has experience with a similar model, specifically the multi-system rounds for foster care youth. We have one Occupational Nurse Consultant leading the model and many other staff supporting to this work. If this new committee is intended to expand this work, additional staffing support will be critical.

HCA Fiscal Note

Bill Number: 1580 HB

HCA Request #: 23-072

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
001-1	General Fund	State	91,000	91,000	91,000	91,000	91,000	91,000
001-C	General Fund	Medicaid	63,000	63,000	63,000	63,000	63,000	63,000
Totals			\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000

II. C - Expenditures by Object Or Purpose

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FTE		1.3	1.3	1.3	1.3	1.3	1.3
A	Salaries and Wages	83,000	83,000	83,000	83,000	83,000	83,000
B	Employee Benefits	30,000	30,000	30,000	30,000	30,000	30,000
E	Goods and Other Services	2,000	2,000	2,000	2,000	2,000	2,000
T	Intra-Agency Reimbursements	39,000	39,000	39,000	39,000	39,000	39,000
Totals		\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000	\$ 154,000

II. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation.

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FISCAL ANALYST 3	65,000	0.3	0.3	0.3	0.3	0.3	0.3
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	83,000	1.0	1.0	1.0	1.0	1.0	1.0
Totals		1.3	1.3	1.3	1.3	1.3	1.3

Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are capture and/or included as Fiscal Analyst 3 classification.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Require

None.

Individual State Agency Fiscal Note

Bill Number: 1580 HB	Title: Children in crisis	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	51,000	59,000	110,000	118,000	118,000
Total \$	51,000	59,000	110,000	118,000	118,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	1.0	0.9	1.0	1.0
Account					
General Fund-State 001-1	65,000	75,000	140,000	150,000	150,000
General Fund-Federal 001-2	51,000	59,000	110,000	118,000	118,000
Total \$	116,000	134,000	250,000	268,000	268,000

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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/31/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/31/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/06/2023

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 creates a children and youth multisystem care coordinator to work with multiple agencies, including the Department of Social and Health Services, to implement a rapid care team that will support and identify appropriate services and living arrangements for children in crisis and their family, if appropriate. The rapid care team must be created as soon as possible but no later than January 1, 2024. The bill requires the governor to provide an initial report to the legislature regarding the process of developing and implementing the rapid care team by November 1, 2023. By November 1, 2024, the governor must provide a final report to the legislature with data and recommendations related to the rapid care team.

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 will bring new multisystem coordination responsibilities to the Developmental Disabilities Administration (DDA). One FTE (starting September 2023) will be needed to coordinate with other agency partners and DDA Field Services teams.

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	65,000	75,000	140,000	150,000	150,000
001-2	General Fund	Federal	51,000	59,000	110,000	118,000	118,000
Total \$			116,000	134,000	250,000	268,000	268,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	1.0	0.9	1.0	1.0
A-Salaries and Wages	76,000	92,000	168,000	184,000	184,000
B-Employee Benefits	26,000	32,000	58,000	64,000	64,000
C-Professional Service Contracts					
E-Goods and Other Services	5,000	6,000	11,000	12,000	12,000
G-Travel					
J-Capital Outlays	6,000		6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	3,000	4,000	7,000	8,000	8,000
9-					
Total \$	116,000	134,000	250,000	268,000	268,000

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
Social & Health Program Consultant 4	76,271	0.8	1.0	0.9	1.0	1.0
Total FTEs		0.8	1.0	0.9	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	116,000	134,000	250,000	268,000	268,000
Total \$	116,000	134,000	250,000	268,000	268,000

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.

Individual State Agency Fiscal Note

Bill Number: 1580 HB	Title: Children in crisis	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	30,000	28,000	58,000	56,000	56,000
Total \$	30,000	28,000	58,000	56,000	56,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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	125,000	120,000	245,000	240,000	240,000
General Fund-Federal 001-2	30,000	28,000	58,000	56,000	56,000
Total \$	155,000	148,000	303,000	296,000	296,000

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.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Joseph Piper	Phone: 360-915-4627	Date: 02/01/2023
Agency Approval: James Smith	Phone: 360-764-9492	Date: 02/01/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/03/2023

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 creates a system to support children in crisis; adding a new section to chapter 43.216 RCW; providing an expiration date; and declaring an emergency.

Section 1 (1) The governor must maintain a children and youth multisystem care coordinator to serve as a state lead on addressing complex cases of children in crisis.

Section 1 (2) The children and youth multisystem care coordinator shall develop and implement a rapid care team. The rapid care team must be implemented as soon as possible, but no later than January 1, 2024.

Section 1 (4) The rapid care team under this section may provide assistance and support to a child in crisis, or the family of a child in crisis.

Section 1 (7) (b) "Rapid care team" means a team, whose work is managed and directed by the children and youth multisystem care coordinator created under this section, working to quickly identify the appropriate services and living arrangements for a child in crisis. A rapid care team must include:

Section 1 (7) (b) (v) One designee 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.

Title IV-E the federal reimbursement is 20 percent. The agency estimates eligible reimbursements of \$30,000 in FY24 and \$28,000 in FY25 and annually thereafter for the known costs in Section 1.

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.

Indeterminate

The Department of Children, Youth, and Families estimates \$303,000 (\$245,000 GF-S) and 1.0 FTE in the 23-25 Biennial Budget for known costs listed below.

Section 1

DCYF estimates 1.0 FTE at \$155,000 in FY24 and \$148,000 in FY25, and thereafter, to establish a designee for the rapid care team.

1.0 FTE costed at classification Management Analyst 5 (MA5)

Ongoing responsibilities will include:

Identifying children in crisis who should be served by the rapid care team.

Initiating the rapid care team in a timely manner that reduces the time a child in crisis spends in a hospital without a medical

need.

Locating services and connecting youth and families with the appropriate services to allow the child in crisis to safely discharge from a hospital.

Screening referrals for a child in crisis.

Accepting referrals from the DCYF.

Determining when it would be appropriate for the DCYF to provide services to a child in crisis.

Section 1 (3) (f) cost for this section is indeterminate:

If DCYF is expected to place youth in crisis, then additional treatment beds would need to be purchased to meet the needs.

It is possible to contract out the rapid care team designated intensive case manager with community provider.

Service enhancement and capacity development in mental health and developmental disability specialized service through DCYF may be necessary to meet the anticipated increase in demand.

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	125,000	120,000	245,000	240,000	240,000
001-2	General Fund	Federal	30,000	28,000	58,000	56,000	56,000
Total \$			155,000	148,000	303,000	296,000	296,000

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	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	92,000	92,000	184,000	184,000	184,000
B-Employee Benefits	30,000	30,000	60,000	60,000	60,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	22,000	22,000	44,000	44,000	44,000
9-					
Total \$	155,000	148,000	303,000	296,000	296,000

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 5	92,000	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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Child Welfare Programs (010)	133,000	126,000	259,000	252,000	252,000
Program Support (090)	22,000	22,000	44,000	44,000	44,000
Total \$	155,000	148,000	303,000	296,000	296,000

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.

None.