

Individual State Agency Fiscal Note

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| Bill Number: 1186 S HB | Title: Child welfare housing | 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 | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |
| Total \$ | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |

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 | 4,237,000 | 4,209,000 | 8,446,000 | 8,418,000 | 8,418,000 |
| General Fund-Federal 001-2 | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |
| Total \$ | 4,249,000 | 4,221,000 | 8,470,000 | 8,442,000 | 8,442,000 |

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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| Legislative Contact: Jackie Wheeler | Phone: 360-786-7125 | Date: 02/01/2023 |
| Agency Preparation: Renee Slaybaugh | Phone: 360-688-8714 | Date: 02/07/2023 |
| Agency Approval: Rene Newkirk | Phone: 360-725-4393 | Date: 02/07/2023 |
| OFM Review: Carly Kujath | Phone: (360) 790-7909 | Date: 02/07/2023 |

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.

Comparison of 1186 HB to 1186 SHB:

Section 1(7) changes from requiring DCYF, by December 2021, and biennially thereafter to report outcomes for the child welfare housing assistance program to the governor and the appropriate committees of the Legislature to: Beginning November 1, 2024, requiring DCYF to annually report data and outcomes for the child welfare housing assistance program to the Legislature. It also removes the requirement: must include racial, geographic, ethnic, and gender distribution of program, and adds "At a minimum, when available, the" report must include "the following information: (a) Distribution of the child welfare housing assistance program by, race, geography, ethnicity, and gender including a discussion of whether this distribution was equitable; and (b) Any recommendations for legislative changes to the child welfare housing assistance program."

1186 SHB

Section 1(1)(a),(b) continues the Child Welfare Housing Assistance Program and provides authority to expand the program, subject to appropriation, to one or more counties both west and east of the crest of the Cascade Mountain range.

Section 1(2) expands the eligibility for families to receive assistance from the child welfare housing assistance program to include:

- (a) A parent with a child who is dependent pursuant to chapter 13.34 RCW and a lack of appropriate housing is a remaining barrier to reunification; and
- (b) A parent of a child who is a candidate for foster care as defined in RCW 26.44.020 and whose housing instability is a barrier to the child remaining in the home.

Section 2 establishes an effective date of June 30, 2023.

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 for most back-office staff. The agency estimates eligible reimbursements of \$24,000 per biennium.

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.

The Department of Children, Youth and Families estimates \$8,470,000 (\$8,446,000 GF-S, \$24,000 IV-E) and 4.0 FTE in the 23-25 Biennium for the expansion of the Child Welfare Housing Assistance Program and system improvements necessary to implement the bill.

Section 1:

CLIENT SERVICE CONTRACTS:

Expanding the Child Welfare Housing Assistance Program to make the program available at two counties to serve families where children are at risk of removal in part due to housing instability and to serve families statewide who are seeking reunification is estimated to cost \$7,255,000 per biennium. Based on experiences from the pilot, DCYF anticipates serving roughly 820 families (576 for reunification and 244 for prevention in two counties) through the biennium.

DCYF assumes that based on average fair market rates, this amounts to roughly \$14 million in federal housing voucher dollars that the state could leverage through this \$8.4 million investment.

STAFFING:

4.0 FTE Social and Health Program Consultant 4 (SHPC4).

These staff are requested to serve as regional housing leads. The regional leads will manage agreements with local housing authorities, develop relationships with landlords, and support housing programming in their region.

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 | 4,237,000 | 4,209,000 | 8,446,000 | 8,418,000 | 8,418,000 |
| 001-2 | General Fund | Federal | 12,000 | 12,000 | 24,000 | 24,000 | 24,000 |
| Total \$ | | | 4,249,000 | 4,221,000 | 8,470,000 | 8,442,000 | 8,442,000 |

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 | 366,000 | 366,000 | 732,000 | 732,000 | 732,000 |
| B-Employee Benefits | 120,000 | 120,000 | 240,000 | 240,000 | 240,000 |
| 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 | 3,627,000 | 3,628,000 | 7,255,000 | 7,256,000 | 7,256,000 |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | 90,000 | 90,000 | 180,000 | 180,000 | 180,000 |
| 9- | | | | | |
| Total \$ | 4,249,000 | 4,221,000 | 8,470,000 | 8,442,000 | 8,442,000 |

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 and Health Program Consultant 4 | 91,525 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 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) | 4,249,000 | 4,221,000 | 8,470,000 | 8,442,000 | 8,442,000 |
| Total \$ | 4,249,000 | 4,221,000 | 8,470,000 | 8,442,000 | 8,442,000 |

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.