

Individual State Agency Fiscal Note

Bill Number: 1204 S HB	Title: Family connections program	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	155,000	155,000	310,000	310,000	310,000
Total \$	155,000	155,000	310,000	310,000	310,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-State 001-1	499,000	499,000	998,000	998,000	998,000
General Fund-Federal 001-2	155,000	155,000	310,000	310,000	310,000
Total \$	654,000	654,000	1,308,000	1,308,000	1,308,000

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.

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Agency Approval: Rene Newkirk	Phone: 360-725-4393	Date: 02/07/2023
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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.

Comparison of 1204 HB to 1204 SHB

Sec. 1(1) amends the start date from September 1, 2020 to within available funding.

Sec. 1(2) amends the locations of the external organizations contracted to implement and operate the FCP from 'one' in each location to 'one or more' in each location.

1204 SHB

Sec. 1(1) amends the start date from September 1, 2020 to within available funding.

Sec. 1(1) modifies language around referring families to the family connection program.

Sec. 1(2) amends the locations of the external organizations contracted to implement and operate the FCP from 'one' in each location to 'one or more' in each location.

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.

Sec. 1(1) \$155,000 for fiscal years FY23 and FY24 general fund-federal Title IV-E.

Sec. 1(2) Indeterminate

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.

Department of Children, Youth, and Families (DCYF) estimates the cost of maintaining FCP in the existing ten counties to be \$1,308,000 (\$998,000 GF-S and \$310,000 GF-F) for 2023-25 biennium.

Sec. 1(1)

DCYF assumes the cost to maintain the FCP in the existing ten counties to be within the available funding in the 21-23 biennium. The cost to operate FCP in the existing ten counties is \$654,000 per year. Maintaining operations in these ten counties will therefore cost \$654,000 per year.

Sec. 1 (2) (Indeterminate) To fully expand FCP into more counties the cost to DCYF is indeterminate, but could be estimated at \$65,400 per county. Once the following data is available by counties:

(1) number of referrals

(2) number of parents who participated

(3) number of parents who completed

(4) number of caregivers who participated and

(5) number of caregivers who completed, DCYF will have a better understanding of the estimated costs to fully expand per county. It is also noted that efforts to expand statewide to all 39 counties would require additional funding for DCYF staff to

manage the FCP program.

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	499,000	499,000	998,000	998,000	998,000
001-2	General Fund	Federal	155,000	155,000	310,000	310,000	310,000
Total \$			654,000	654,000	1,308,000	1,308,000	1,308,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	654,000	654,000	1,308,000	1,308,000	1,308,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	654,000	654,000	1,308,000	1,308,000	1,308,000

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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Child Welfare (010)	654,000	654,000	1,308,000	1,308,000	1,308,000
Total \$	654,000	654,000	1,308,000	1,308,000	1,308,000

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.