

Multiple Agency Fiscal Note Summary

Bill Number: 1661 HB	Title: Mobile crisis intervention
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Total						

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
Military Department	.4	1,740,015	1,740,015	1,740,015	.0	0	0	0	.0	0	0	0
Total \$	0.4	1,740,015	1,740,015	1,740,015	0.0	0	0	0	0.0	0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Military Department	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Final 2/ 8/2023
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Individual State Agency Fiscal Note

Bill Number: 1661 HB	Title: Mobile crisis intervention	Agency: 245-Military Department
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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	0.5	0.3	0.4	0.0	0.0
Account					
General Fund-State 001-1	1,159,343	580,672	1,740,015	0	0
Total \$	1,159,343	580,672	1,740,015	0	0

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: Cassie Jones	Phone: 360-786-7303	Date: 02/02/2023
Agency Preparation: Timothy Rajcevich	Phone: 2535127596	Date: 02/08/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 02/08/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/08/2023

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 requires the Military Department's Emergency Management Division (EMD) to establish the emergency crisis assistance team pilot project. EMD would fund (via grant award) two emergency crisis assistance teams that support community-based public safety and provide mobile mental health crisis intervention for crises involving mental illness, homelessness, and addiction.

The Military Department would establish a competitive grant program to award funding for two emergency crisis assistance teams by September 1, 2023, one grant to a city east and one grant to a city west of the Cascades. With grant recipient cooperation, the Military Department must provide a report on the emergency crisis assistance team pilot project to the governor and the appropriate committees of the legislature by Dec 1, 2024.

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.

(1) Salaries and Benefits

.5 of an FTE (EMPS3) to develop, manage and monitor the program. Since the program ends halfway through FY25, only .25 FTE will be required for FY25.

FY24 \$61,343

FY25 \$30,677

(2) Staff Program Management Costs

\$2,000 per FY will be required for staff supplies (\$1,000) and travel (\$1,000) to monitor execution of the two grant awards.

FY24 \$2,000

FY25 \$2,000

(3) Emergency Crisis Assistance Teams

Funding amounts granted to the two entities would depend on the size of the project, the area and population each entity is covering, and the hours of personnel time provided. We've based our fiscal projections on the CAHOOTS program in Eugene, OR which would equate to \$798,000 for 31hrs of personnel service hours per day, 7 days a week, for 1.5 years. Establishing two locations in WA would cost \$1,096,000 in FY 24 (\$548,000 per program) and \$548,000 in FY25 (\$274,000 per program) but this could be lower or higher depending on the size of the response area, population served, and coverage requested. Further research is needed.

FY24 \$1,096,000

FY25 \$548,000

23-25 BN Projected Cost:

FY24: \$1,159,343

FY25: \$580,672

Total: \$1,740,015

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	1,159,343	580,672	1,740,015	0	0
Total \$			1,159,343	580,672	1,740,015	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.3	0.4		
A-Salaries and Wages	41,448	20,724	62,172		
B-Employee Benefits	19,895	9,948	29,843		
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000		
G-Travel	1,000	1,000	2,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,096,000	548,000	1,644,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	1,159,343	580,672	1,740,015	0	0

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
Emergency Management Program Specialist 3	82,896	0.5	0.3	0.4		
Total FTEs		0.5	0.3	0.4		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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1661 HB

Title: Mobile crisis intervention

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

Cities: Cities who are determined to be eligible applicants.

Counties: Same as above.

Special Districts:

Specific jurisdictions only:

Variance occurs due to:

Part II: Estimates

No fiscal impacts.

Expenditures represent one-time costs:

Legislation provides local option:

Key variables cannot be estimated with certainty at this time: The amount of funding to be appropriated for the grant program, the number of applicants, and the amount(s) applied for.

Estimated revenue impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 02/06/2023
Leg. Committee Contact: Cassie Jones	Phone: 360-786-7303	Date: 02/02/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/06/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

This bill would establish a mobile mental health crisis intervention pilot program and provides an effective date of September 1, 2023, and expiration date of January 1, 2025.

Sec. 2 authorizes the military department to create two emergency crisis assistance teams to provide mobile health crisis interventions, subject to the available of amounts appropriated by the state. The department shall use a competitive process to award two grants by September 1, 2023. The two grants shall be distributed to one city east of the Cascade Mountains and one city west of the Cascade Mountains. Grant funds shall be used to provide:

- (a) Crisis counseling.
- (b) Suicide prevention, assessment, and intervention.
- (c) Conflict resolution and mediation.
- (d) Grief and loss counseling.
- (e) Substance abuse prevention, assessment, and intervention.
- (f) Housing crisis aid.
- (g) First aid and nonemergency medical care.
- (h) Resource connection and referrals; and
- (i) Transportation to services.

Grant recipients shall submit a report summarizing the pilot program results to the department by October 1, 2024. The department will submit a legislative report to the appropriate committees by December 1, 2024.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

This legislation would have an indeterminate expenditure impact on local governments.

Since this legislation creates a new pilot grant program, there may be staffing costs incurred by jurisdictions to prepare a grant application due to criteria that is not yet determined.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

This legislation would result in indeterminate revenue for local governments.

The type and amount of pilot program expenses will vary depending on each project. There is no information available to predict if local government agencies would apply or the amount that will be appropriated for this pilot program.