

Individual State Agency Fiscal Note

Bill Number: 1501 HB	Title: Family counseling/homicide	Agency: 235-Department of Labor and Industries
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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.

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Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 02/08/2023
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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.

See attached

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

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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

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.

Part II: Explanation

This bill allows immediate family members of a homicide victim to receive more than the standard 12 counseling sessions if a licensed behavioral health provider determines additional sessions would benefit the recipient.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 1(6)(a): This section allows for 12 counseling session by immediate family members of a homicide victim.

Section 1(6)(b): Recipients may receive more than 12 counseling sessions if a licensed behavioral health provider determines that the unmet behavioral health needs of the recipient of the services directly resulted from near-term consequences of the related effects of the homicide or the recipient of the services would benefit from additional sessions.

II. B – Cash Receipt Impact

The Crime Victims program receives federal funding, General Fund-Federal, associated with benefit expenditures. Due to benefit expenditures associated with this bill being indeterminate, the changes to federal revenue are also indeterminate.

II. C – Expenditures

Appropriated – Operating Costs

The cost of this bill is indeterminate. This bill will be implemented by L&I's Crime Victims' Compensation Program (CVCP), which increases expenditures to the General Fund-State, fund 001. The following assumptions were used to estimate the resources requested to implement this bill:

Counseling Session Estimate: Being at the discretion of licensed behavioral health provider it is not possible to estimate the frequency at which a family member would benefit from receiving more than 12 counseling sessions. Additionally, when it is recommended for a family member to receive more than 12 sessions, there is no cap to additional sessions and no data to estimate how many extra sessions an individual may require before the provider feels counseling services are no longer needed for the family member. This makes the cost of the bill indeterminate.

Counseling Session Costs: Using historical data, CVCP has determined the following average cost per counseling session by fiscal year. A 4% increase per year is factored into the cost per session to account for inflation which results in the following forecast for counseling session costs per visit.

FY	Amount paid based on FY 2022 amount paid per session \$138
2023	\$ 144
2024	\$ 149
2025	\$ 155
2026	\$ 161
2027	\$ 168
2028	\$ 175

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

None.