

Multiple Agency Fiscal Note Summary

Bill Number: 5710 SB	Title: Behavioral health/youth
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Estimated Cash Receipts

NONE

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
Washington State Health Care Authority	Fiscal note not available											
Superintendent of Public Instruction	.8	211,000	211,000	211,000	.8	202,000	202,000	202,000	.8	202,000	202,000	202,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
University of Washington	Fiscal note not available											
Total \$	0.8	211,000	211,000	211,000	0.8	202,000	202,000	202,000	0.8	202,000	202,000	202,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	Fiscal note not available								
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
University of Washington	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary 2/13/2023
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Individual State Agency Fiscal Note

Bill Number: 5710 SB	Title: Behavioral health/youth	Agency: 350-Superintendent of Public Instruction
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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	0.8	0.8	0.8	0.8	0.8
Account					
General Fund-State 001-1	110,000	101,000	211,000	202,000	202,000
Total \$	110,000	101,000	211,000	202,000	202,000

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: Ailey Kato	Phone: 786-7434	Date: 02/08/2023
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/11/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/11/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/13/2023

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(1) of the bill adds a new section to RCW 28A.300 in which, subject to appropriation, a grant program would be created through the Office of the Superintendent of Public Instruction (OSPI) to contract with a nonprofit or directly provide funding to Educational Service Districts (ESDs) on an ongoing basis to provide telehealth services to rural schools and districts with priority given to areas where mental health services are inadequate or nonexistent and hiring an in-person mental health professional is infeasible due to geography. Any available funds would go towards telehealth services, provide a confidential and private location for students to connect with a mental health professional over a high-speed internet connection, training for school personnel, and support of identification, scheduling and safe handoff of students receiving services.

Section 1(2) of the bill allows that no student shall be charged for using the program, but OSPI or its contractor may recover costs for mental health services provided through public or private insurance.

Section 1(3) states that OSPI may adopt rules and procedures in order to implement the program.

Section 1(4) requires that OSPI annually report to the Legislature describing the utilization and results of the program.

Section 1(5) defines a mental health professional.

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.

This bill would have no cash receipt impact on OSPI.

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.

OSPI expenditure impact:

Section 1 of this bill is subject to the availability of appropriation, so the expenditure impact for Section 1 is indeterminate. However, OSPI can make assumptions on the cost to establish and implement the program as follows:

Section 1 of the bill requires that OSPI, subject to appropriation, create a grant program for telehealth services to rural regions. OSPI estimates that the grant program would require staffing of a 0.5 FTE Program Supervisor at a WMS 2 level, and a 0.25 FTE Administrative Assistant 3, range 39, step M for support starting in FY 2024 and ongoing. The staff would be responsible for contracting with nonprofit organizations or directly providing funding to ESDs, for this fiscal note OSPI assumes that contracting would be done with nonprofit organizations. Also, the staffing would prepare the annual reporting to the legislature, adopt necessary rules and procedures, and provide any technical assistance to contractors and participating school personnel. The cost for staffing is estimated at \$110,000 in FY 2024, and \$101,000 in years after.

The contractors OSPI assumes for Section 1 of the bill would be for technology to assist in the implementation of telehealth services, being able to provide students with a confidential private location to connect with a mental health professional over a high-speed internet connection, costs to provide training for school personnel, costs associated with providing a safe handoff of students before and after provided services, and oversight and processing of insurance reimbursements. The cost for this is indeterminate as it is subject to appropriation, but OSPI estimates for this fiscal note that about 10 individual contracts would be needed at a cost of about \$169,200 each. The cost for contractors is estimated at \$1,692,000 beginning in FY 2024 and ongoing.

In addition, OSPI estimates that grants would go out to ESDs for participating schools. The grants would be for participating schools in rural areas to be able to provide students directly with access to a mental health professional using telemedicine (telehealth services). The cost for the grants to school districts is indeterminate but OSPI estimates that the cost could be about \$1,500,000 per fiscal year starting in FY 2024, based on 3 ESD hub grantees each receiving a \$500,000 grant.

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	110,000	101,000	211,000	202,000	202,000
Total \$			110,000	101,000	211,000	202,000	202,000

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	0.8	0.8	0.8	0.8	0.8
A-Salaries and Wages	58,000	58,000	116,000	116,000	116,000
B-Employee Benefits	33,000	33,000	66,000	66,000	66,000
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
G-Travel	5,000	5,000	10,000	10,000	10,000
J-Capital Outlays	9,000		9,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	110,000	101,000	211,000	202,000	202,000

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
Administrative Assistant 3, range 39, step M	50,592	0.3	0.3	0.3	0.3	0.3
Program Supervisor, WMS 2	90,544	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.8	0.8	0.8	0.8	0.8

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

This bill would have no capital expenditure impact on OSPI.

Part V: New Rule Making Required

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