

Multiple Agency Fiscal Note Summary

Bill Number: 5599 SB	Title: Supporting youth and young adults seeking protected health care services
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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
Department of Commerce	1.1	0	0	7,500,000	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.1	0	0	7,500,000	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Gwen Stamey, OFM	Phone: (360) 790-1166	Date Published: Final 2/13/2023
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Individual State Agency Fiscal Note

Bill Number: 5599 SB	Title: Supporting youth and young adults seeking protected health care services	Agency: 103-Department of Commerce
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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	1.1	1.1	1.1	0.0	0.0
Account					
Home Security Fund Account-State 10B-1	3,750,000	3,750,000	7,500,000	0	0
Total \$	3,750,000	3,750,000	7,500,000	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: Alison Mendiola	Phone: 360-786-7488	Date: 01/26/2023
Agency Preparation: Kim Justice	Phone: 360-725-5055	Date: 02/01/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/01/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/02/2023

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 3 allocates \$7,500,000 to the Office of Homeless Youth Prevention and Protection Programs for supportive care grants to organizations to address the needs of youth and young adults seeking protected health care services. Services funded through the grants may include: (a) Access to behavioral health services (b) Peer navigators and support; (c) Employment support; (d) Education support; (e) Case management; (f) Advocacy and outreach; (g) Housing and financial support; or (h) Other navigation support to secure safe and stable housing, including the use of host homes.

The bill states the amount in section 3 is appropriated for the biennium ending June 30, 2023. The end date stated will need to be updated to June 30, 2025.

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.

None

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.

Section 3 allocates \$7,500,000 to the Office of Homeless Youth Prevention and Protection Programs for supportive care grants to organizations to address the needs of youth and young adults seeking protected health services.

The Department of Commerce would deduct 5% of the allocation, or \$375,000, for administrative purposes. Administrative funding would support 1 FTE, Commerce Specialist 3 to create a competitive application, manage a review process and panel, develop grant terms and execute contracts, provide ongoing technical assistance, monitor compliance, pay invoices, and collect and report project outcomes.

The remaining \$7,125,000 would be distributed as grants to organizations.

Cost Narrative

1.0 FTE Commerce Specialist 3 (2,088 hours) to create a competitive application, manage a review process and panel, develop grant terms and execute contracts, provide ongoing technical assistance, monitor compliance, pay invoices, and collect and report project outcomes.

0.1 FTE Budget Analyst 4 (209 hours) to track the budget for the program and assist as needed with invoice corrections.

Salaries and Benefits:

FY24: \$122,915

FY25: \$127,107

Goods and Other Services:

FY24: \$19,146

FY25: \$18,575

Equipment and Capital Outlays:
 FY24: \$5,000

Intra-agency Reimbursements:
 FY24: \$40,439
 FY25: \$41,818

Note: Standard goods and services costs include supplies and materials, employee development and training. Attorney General costs, and agency administration. Intra-agency administration Reimbursement-Agency administrations costs (e.g., payroll, HR, IT are funded under a federally approved cost allocation plan.

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Summary of Total Costs:
 FY24-25: \$3,750,000 per year

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
10B-1	Home Security Fund Account	State	3,750,000	3,750,000	7,500,000	0	0
Total \$			3,750,000	3,750,000	7,500,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.1	1.1	1.1		
A-Salaries and Wages	90,898	93,625	184,523		
B-Employee Benefits	32,017	33,482	65,499		
C-Professional Service Contracts					
E-Goods and Other Services	19,146	18,575	37,721		
G-Travel					
J-Capital Outlays	5,000		5,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	3,562,500	3,562,500	7,125,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	40,439	41,818	82,257		
9-					
Total \$	3,750,000	3,750,000	7,500,000	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
Budget Analyst 4		0.1	0.1	0.1		
Commerce Specialist 3		1.0	1.0	1.0		
Total FTEs		1.1	1.1	1.1		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

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.

Individual State Agency Fiscal Note

Bill Number: 5599 SB	Title: Supporting youth and young adults seeking protected health care services	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Alison Mendiola	Phone: 360-786-7488	Date: 01/26/2023
Agency Preparation: Joseph Piper	Phone: 360-915-4627	Date: 02/03/2023
Agency Approval: James Smith	Phone: 360-764-9492	Date: 02/03/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/03/2023

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 would exempt any person, unlicensed youth shelter, or runaway and homeless youth program from making reports required per RCW 13.32A.082 when compelling reasons exist to believe that notifying the parent or guardian would subject the child to abuse and neglect or when the child is seeking or receiving protected healthcare services as defined in SB 5489.

SB 5599 also exempts host home programs from having to obtain a notarized permission slip or limited power of attorney from the parent or legal guardian of the youth to participate in the program when compelling reason exist to not contact the parent or guardian including when the youth is in the host home or seeking placement in the host home to receive protected healthcare services.

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.

No fiscal impact.

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.

No fiscal impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

No fiscal impact.

Part V: New Rule Making Required

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