

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5710 SB	<b>Title:</b> 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	.0	100,000	100,000	100,000	.0	0	0	0	.0	0	0	0
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	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.8	311,000	311,000	311,000	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	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
University of Washington	.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

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 2/15/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5710 SB	<b>Title:</b> Behavioral health/youth	<b>Agency:</b> 107-Washington State Health Care Authority
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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
<b>Account</b>					
General Fund-State 001-1	100,000	0	100,000	0	0
<b>Total \$</b>	100,000	0	100,000	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: Ailey Kato	Phone: 786-7434	Date: 02/08/2023
Agency Preparation: Kathryn Kingman	Phone: 360-725-0455	Date: 02/13/2023
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 02/13/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 02/14/2023

## 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.

See attached narrative

### 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 narrative

### 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 narrative

## 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	100,000	0	100,000	0	0
<b>Total \$</b>			100,000	0	100,000	0	0

### 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	100,000		100,000		
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	100,000	0	100,000	0	0

**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
Community Behavioral Health (150)	100,000		100,000		
<b>Total \$</b>	100,000		100,000		

## **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

See attached narrative

## **Part V: New Rule Making Required**

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

# HCA Fiscal Note

Bill Number: 5710 SB

HCA Request #: 23-123

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

New Section 1 is an addition to RCW 28A.300 that creates a grant program within the Office of the Superintendent of Public Instruction (OSPI) related to providing students in rural areas with mental health services.

Section 2 modifies RCW 71.24.061 to add a requirement that the Washington Health Care Authority (HCA) to collaborate with the University of Washington to investigate the disproportionately low participation by eastern Washington families in the mental health referral service, develop a mitigation plan for this disparity and report the findings to the governor and the legislature by December 1, 2023.

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### II. B - Cash Receipts Impact

None—State funds only.

### II. C – Expenditures

HCA requests one-time funding of \$100,000 (GF-state) in State Fiscal Year 2024 to complete all requirements in Section 2 by December 1, 2023.

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	100,000	-	-	-	-	-	100,000	-	-
<b>Totals</b>			<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
C	Professional Service Contracts	100,000	-	-	-	-	-	100,000	-	-
<b>Totals</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

Program		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
150	150 - Community Behavioral Hea	100,000	-	-	-	-	-	100,000	-	-
<b>Totals</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>

## Part IV: Capital Budget Impact

None

## Part V: New Rule Making Requirements

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5710 SB	<b>Title:</b> Behavioral health/youth	<b>Agency:</b> 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
<b>Account</b>					
General Fund-State 001-1	110,000	101,000	211,000	202,000	202,000
<b>Total \$</b>	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
<b>Total \$</b>			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-					
<b>Total \$</b>	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
<b>Total FTEs</b>		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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5710 SB	<b>Title:</b> Behavioral health/youth	<b>Agency:</b> 360-University of Washington
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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:

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- 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: Michael Lantz	Phone: 2065437466	Date: 02/13/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/13/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.*

Senate Bill 5710 concerns the provision of behavioral health services to youth in rural and underserved areas. Section 2(3) (c) directs the Washington State Health Care Authority (HCA), the University of Washington (UW) Department of Psychiatry and Behavioral Sciences, and Seattle Children's Hospital to investigate the low participation rate by eastern Washington families in the mental health referral program for children and teens, develop a plan to remedy the disparity, and report the findings and activities to the Governor and Legislature by December 1, 2023.

The Department of Psychiatry and Behavioral Sciences, in partnership with the HCA and Seattle Children's, is already undertaking the work prescribed by the bill in accordance with recommendations from an audit performed by the Joint Legislative Audit and Review Commission. Therefore, any new costs to the UW from participating in this investigation and report are expected to be minimal and can be absorbed using existing resources.

### 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.*

## 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

## **Part V: New Rule Making Required**

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