

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1580 HB	<b>Title:</b> Children in crisis
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	0	0	126,000	0	0	126,000	0	0	126,000
Department of Children, Youth, and Families	0	0	58,000	0	0	56,000	0	0	56,000
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>

## 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
Office of the Governor	5.0	1,652,000	1,652,000	1,652,000	5.0	1,602,000	1,602,000	1,602,000	5.0	1,602,000	1,602,000	1,602,000
Office of Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	1.3	182,000	182,000	308,000	1.3	182,000	182,000	308,000	1.3	182,000	182,000	308,000
Department of Social and Health Services	Fiscal note not available											
Department of Children, Youth, and Families	1.0	245,000	245,000	303,000	1.0	240,000	240,000	296,000	1.0	240,000	240,000	296,000
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>7.3</b>	<b>2,079,000</b>	<b>2,079,000</b>	<b>2,263,000</b>	<b>7.3</b>	<b>2,024,000</b>	<b>2,024,000</b>	<b>2,206,000</b>	<b>7.3</b>	<b>2,024,000</b>	<b>2,024,000</b>	<b>2,206,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Carly Kujath, OFM	<b>Phone:</b> (360) 790-7909	<b>Date Published:</b> Revised 2/16/2023
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# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1580 HB	<b>Title:</b> Children in crisis	<b>Agency:</b> 075-Office of the Governor
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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	5.0	5.0	5.0	5.0	5.0
<b>Account</b>					
General Fund-State 001-1	851,000	801,000	1,652,000	1,602,000	1,602,000
<b>Total \$</b>	851,000	801,000	1,652,000	1,602,000	1,602,000

### 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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Tracy Sayre	Phone: 360-890-5279	Date: 02/14/2023
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/14/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.*

Sec 1 requires the Governor to maintain a Children and Youth Multisystem Care Coordinator to serve as a state lead on addressing complex cases of children in crisis. The coordinator must:

- (a) Help direct the appropriate use of state and other resources to a child in crisis, and that child's family, if appropriate; and
- (b) Have access to flexible funds to support:
  - (i) The safe discharge of children in crisis from hospitals; and
  - (ii) Long-term, appropriate placement for children in crisis who are dependent under chapter 13.34 RCW.

The coordinator, in coordination with other agencies must create a Rapid Care Team no later than January 1, 2024, who is responsible to develop and implement a system for:

- (a) Identifying children in crisis who should be served by the Rapid Care Team;
- (b) Initiating the Rapid Care Team in a timely manner that reduces the time a child in crisis spends in a hospital without a medical need;
- (c) Locating services and connecting youth and families with the appropriate services to allow the child in crisis to safely discharge from a hospital;
- (d) Screening referrals for a child in crisis;
- (e) Accepting referrals from the Department of Children, Youth, and Families for a child in crisis; and
- (f) Determining when it would be appropriate for the Department of Children, Youth, and Families to provide services to a child in crisis as the:
  - (i) Youth meets the definition of a "child who is a candidate for foster care" under RCW 74.13.020;
  - (ii) Youth meets the definition of "dependent child" under RCW 13.34.030(6)(a) based on the child being abandoned; or
  - (iii) Family should be offered a voluntary placement agreement.

By November 1, 2023, the governor shall provide an initial report to the legislature describing the process of developing and implementing the rapid care team and must include a projection of when the rapid care team process will be implemented. A final report is due to the legislature by November 1, 2024, that includes data and recommendations related to the rapid care team.

Sec 2. contains an emergency clause that will make it effective immediately.

### 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.*

The Office of the Governor assumes the Care Coordinator/Coordination Team would be independent of the Governor's Office and its affiliates.

Using the information from the Office of Family and Children's Ombuds report "DCYF Use of Hotels and Offices as Placement 2023 Report." The Governor's office determined the mean number of new cases was about 73 per month\* between September 2022 and January 2023. Because it is unknown how many of these cases are directly from hospitals, it is assumed three Ombuds would be required to help with implementing section 1. This will allow for complete coverage including covering sick and vacation leave.

To create the Rapid Care Team and to assist with developing and implementing the system, it is assumed there would be a need for a director and administration support position. These positions can assist with providing reports for implementing the Rapid Care Team due November 1, 2023, and a final report due November 1, 2024.

Salaries and benefits (all exempt):

- 1 Director at \$180,000 per year and includes salaries and benefits
- 1 Admin Support at \$91,000 per year and includes salaries and benefits
- 3 Ombuds at \$111,000 per year and includes salaries and benefits.

Goods and services: Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$4,000 per year, per FTE.

It is unknown if this new entity will choose to work remotely or in an office setting. If they choose to work in the office, the Governor's Office will need to lease additional space and potentially need additional funding for tenant improvements. These costs, although indeterminate, could range from \$100,000 to \$200,000 depending on the location and tenant improvements.

Travel: Based on average employee travel in FY 2019, the Office requests ongoing funding for travel associated with this position at \$4,000 per year, per FTE.

Capital Outlays: The Office requests one-time funding for adding a new workspace at \$10,000 per FTE. This includes a workstation, furniture, and computer.

Shared Service Costs:

The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$140,000 per year including salary, benefits, equipment, and support costs.

\* The mean only includes the months where DCYF saw an increase in cases. Months with a decrease in cases were excluded from the average.

**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	851,000	801,000	1,652,000	1,602,000	1,602,000
<b>Total \$</b>			851,000	801,000	1,652,000	1,602,000	1,602,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0	5.0	5.0
A-Salaries and Wages	475,000	475,000	950,000	950,000	950,000
B-Employee Benefits	136,000	136,000	272,000	272,000	272,000
C-Professional Service Contracts					
E-Goods and Other Services	20,000	20,000	40,000	40,000	40,000
G-Travel	20,000	20,000	40,000	40,000	40,000
J-Capital Outlays	50,000		50,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	150,000	150,000	300,000	300,000	300,000
9-					
<b>Total \$</b>	<b>851,000</b>	<b>801,000</b>	<b>1,652,000</b>	<b>1,602,000</b>	<b>1,602,000</b>

**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
Admin Support	65,000	1.0	1.0	1.0	1.0	1.0
Director	140,000	1.0	1.0	1.0	1.0	1.0
Ombudsmen	90,000	3.0	3.0	3.0	3.0	3.0
<b>Total FTEs</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1580 HB	<b>Title:</b> Children in crisis	<b>Agency:</b> 105-Office of Financial Management
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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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/01/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/01/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/01/2023

## 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 creates a children and youth multisystem care coordinator, and directs that coordinator to, in coordination with the Office of Financial Management and other agencies, develop and implement a rapid care team by January 1, 2024. Section 1 (7) defines that the rapid care team will have one designee from the Office of Financial Management.

OFM assumes our involvement in the coordination of, and assigning a designee to, the rapid care team can be accomplished within current staffing and resources. Therefore, there is no fiscal impact to OFM.

### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1580 HB	<b>Title:</b> Children in crisis	<b>Agency:</b> 107-Washington State Health Care Authority
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	63,000	63,000	126,000	126,000	126,000
<b>Total \$</b>	63,000	63,000	126,000	126,000	126,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
<b>Account</b>					
General Fund-State 001-1	91,000	91,000	182,000	182,000	182,000
General Fund-Federal 001-2	63,000	63,000	126,000	126,000	126,000
<b>Total \$</b>	154,000	154,000	308,000	308,000	308,000

### 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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Michael Grund	Phone: 360-725-1949	Date: 02/03/2023
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 02/03/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	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.

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	91,000	91,000	182,000	182,000	182,000
001-2	General Fund	Federal	63,000	63,000	126,000	126,000	126,000
<b>Total \$</b>			154,000	154,000	308,000	308,000	308,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
A-Salaries and Wages	83,000	83,000	166,000	166,000	166,000
B-Employee Benefits	30,000	30,000	60,000	60,000	60,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
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	39,000	39,000	78,000	78,000	78,000
9-					
<b>Total \$</b>	154,000	154,000	308,000	308,000	308,000

### 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
FISCAL ANALYST 3	65,000	0.3	0.3	0.3	0.3	0.3
MEDICAL ASSISTANCE PROGRA SPECIALIST 3	83,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.3	1.3	1.3	1.3	1.3

**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.*

# HCA Fiscal Note

Bill Number: 1580 HB

HCA Request #: 23-072

## Part II: Narrative Explanation

This bill relates to creating a system to support children in crisis.

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

Section 1 – Adds a new section to RCW 43.216 Department of Children, Youth, and Families (DCYF). The governor must maintain a children and youth multisystem care coordinator to serve as state lead on addressing complex cases of children in crisis. The coordinator, in coordination with DCYF, the Health Care Authority (HCA), the Office of Financial Management (OFM), and the Department of Social and Health Services (DSHS), shall develop and implement a rapid care team for the purpose of supporting and identifying appropriate services and living arrangements for a child in crisis. The rapid care team must be implemented as soon as possible, but no later than January 1, 2024.

Section 2 – Adds a new section. This act takes effect immediately.

### II. B - Cash Receipts Impact

Fiscal impacts within this bill would be eligible for Federal Financial Participation (FFP). HCA estimates an average FFP of 41 percent.

#### II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Medicaid 001-C	63,000	63,000	63,000	63,000	63,000	63,000
Totals	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000

### II. C – Expenditures

HCA requests \$308,000 (\$182,000 GF-S) and 1.3 Full Time Equivalent (FTE) staff in the 2023-2025 Biennium.

There will be a need for 1.0 FTE position in the Division of Behavioral Health and Recovery (DBHR) Prenatal to 25 (P25) section:

- One Medical Assistance Program Specialist (MAPS) 3 to support implementing the rapid care team and to liaison with the DBHR Mental Health section, the Medicaid Programs Division (MPD), and the mobile crisis team administrator for children, youth, and families, as needed.

However, it is indeterminate in terms of the staffing work ultimately necessary to fulfill the goals of this bill. HCA has experience with a similar model, specifically the multi-system rounds for foster care youth. We have one Occupational Nurse Consultant leading the model and many other staff supporting to this work. If this new committee is intended to expand this work, additional staffing support will be critical.

# HCA Fiscal Note

Bill Number: 1580 HB

HCA Request #: 23-072

**II. C - Operating Budget Expenditures**

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
001-1	General Fund	State	91,000	91,000	91,000	91,000	91,000	91,000
001-C	General Fund	Medicaid	63,000	63,000	63,000	63,000	63,000	63,000
<b>Totals</b>			<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>

**II. C - Expenditures by Object Or Purpose**

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
<b>FTE</b>		1.3	1.3	1.3	1.3	1.3	1.3
A	Salaries and Wages	83,000	83,000	83,000	83,000	83,000	83,000
B	Employee Benefits	30,000	30,000	30,000	30,000	30,000	30,000
E	Goods and Other Services	2,000	2,000	2,000	2,000	2,000	2,000
T	Intra-Agency Reimbursements	39,000	39,000	39,000	39,000	39,000	39,000
<b>Totals</b>		<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>	<b>\$ 154,000</b>

**II. C - Operating FTE Detail:** List FTEs by classification and corresponding annual compensation.

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FISCAL ANALYST 3	65,000	0.3	0.3	0.3	0.3	0.3	0.3
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	83,000	1.0	1.0	1.0	1.0	1.0	1.0
<b>Totals</b>		<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are capture and/or included as Fiscal Analyst 3 classification.

## Part IV: Capital Budget Impact

None.

## Part V: New Rule Making Require

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1580 HB	<b>Title:</b> Children in crisis	<b>Agency:</b> 307-Department of Children, Youth, and Families
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	30,000	28,000	58,000	56,000	56,000
<b>Total \$</b>	30,000	28,000	58,000	56,000	56,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	125,000	120,000	245,000	240,000	240,000
General Fund-Federal 001-2	30,000	28,000	58,000	56,000	56,000
<b>Total \$</b>	155,000	148,000	303,000	296,000	296,000

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: Luke Wickham	Phone: 360-786-7146	Date: 01/25/2023
Agency Preparation: Joseph Piper	Phone: 360-915-4627	Date: 02/01/2023
Agency Approval: James Smith	Phone: 360-764-9492	Date: 02/01/2023
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 creates a system to support children in crisis; adding a new section to chapter 43.216 RCW; providing an expiration date; and declaring an emergency.

Section 1 (1) The governor must maintain a children and youth multisystem care coordinator to serve as a state lead on addressing complex cases of children in crisis.

Section 1 (2) The children and youth multisystem care coordinator shall develop and implement a rapid care team. The rapid care team must be implemented as soon as possible, but no later than January 1, 2024.

Section 1 (4) The rapid care team under this section may provide assistance and support to a child in crisis, or the family of a child in crisis.

Section 1 (7) (b) "Rapid care team" means a team, whose work is managed and directed by the children and youth multisystem care coordinator created under this section, working to quickly identify the appropriate services and living arrangements for a child in crisis. A rapid care team must include:

Section 1 (7) (b) (v) One designee from the Department of Children, Youth, and Families (DCYF).

### 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.*

Title IV-E the federal reimbursement is 20 percent. The agency estimates eligible reimbursements of \$30,000 in FY24 and \$28,000 in FY25 and annually thereafter for the known costs in Section 1.

### 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.*

Indeterminate

The Department of Children, Youth, and Families estimates \$303,000 (\$245,000 GF-S) and 1.0 FTE in the 23-25 Biennial Budget for known costs listed below.

Section 1

DCYF estimates 1.0 FTE at \$155,000 in FY24 and \$148,000 in FY25, and thereafter, to establish a designee for the rapid care team.

1.0 FTE costed at classification Management Analyst 5 (MA5)

Ongoing responsibilities will include:

Identifying children in crisis who should be served by the rapid care team.

Initiating the rapid care team in a timely manner that reduces the time a child in crisis spends in a hospital without a medical



need.

Locating services and connecting youth and families with the appropriate services to allow the child in crisis to safely discharge from a hospital.

Screening referrals for a child in crisis.

Accepting referrals from the DCYF.

Determining when it would be appropriate for the DCYF to provide services to a child in crisis.

Section 1 (3) (f) cost for this section is indeterminate:

If DCYF is expected to place youth in crisis, then additional treatment beds would need to be purchased to meet the needs.

It is possible to contract out the rapid care team designated intensive case manager with community provider.

Service enhancement and capacity development in mental health and developmental disability specialized service through DCYF may be necessary to meet the anticipated increase in demand.

### 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	125,000	120,000	245,000	240,000	240,000
001-2	General Fund	Federal	30,000	28,000	58,000	56,000	56,000
<b>Total \$</b>			<b>155,000</b>	<b>148,000</b>	<b>303,000</b>	<b>296,000</b>	<b>296,000</b>

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	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	92,000	92,000	184,000	184,000	184,000
B-Employee Benefits	30,000	30,000	60,000	60,000	60,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	22,000	22,000	44,000	44,000	44,000
9-					
<b>Total \$</b>	<b>155,000</b>	<b>148,000</b>	<b>303,000</b>	<b>296,000</b>	<b>296,000</b>

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
Management Analyst 5	92,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**III. D - Expenditures By Program (optional)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Child Welfare Programs (010)	133,000	126,000	259,000	252,000	252,000
Program Support (090)	22,000	22,000	44,000	44,000	44,000
<b>Total \$</b>	155,000	148,000	303,000	296,000	296,000

**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

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.*

None.