

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5506 SB	<b>Title:</b> Behavior support homes
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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
Department of Commerce	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Social and Health Services	0	0	996,000	0	0	828,000	0	0	828,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>996,000</b>	<b>0</b>	<b>0</b>	<b>828,000</b>	<b>0</b>	<b>0</b>	<b>828,000</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
Department of Commerce	13.6	6,177,399	6,177,399	6,177,399	49.5	16,524,056	16,524,056	16,524,056	85.3	26,669,844	26,669,844	26,669,844
Department of Social and Health Services	8.0	8,147,000	8,147,000	9,143,000	40.0	21,481,000	21,481,000	22,309,000	117.3	38,150,000	38,150,000	38,978,000
<b>Total \$</b>	<b>21.6</b>	<b>14,324,399</b>	<b>14,324,399</b>	<b>15,320,399</b>	<b>89.5</b>	<b>38,005,056</b>	<b>38,005,056</b>	<b>38,833,056</b>	<b>202.6</b>	<b>64,819,844</b>	<b>64,819,844</b>	<b>65,647,844</b>

## 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 Social and Health Services	.0	0	31,000,000	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>31,000,000</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

NONE

Agency Name	2023-25	2025-27	2027-29
	Total	Total	Total
Construction	28,000,000	0	0
Other	400,000	0	0
Pre-design/Design	2,000,000	0	0
Staff	600,000	0	0
<b>Total \$</b>	<b>31,000,000</b>	<b>0</b>	<b>0</b>

<b>Prepared by:</b> Breann Boggs, OFM	<b>Phone:</b> (360) 485-5716	<b>Date Published:</b> Final 2/18/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5506 SB	<b>Title:</b> Behavior support homes	<b>Agency:</b> 103-Department of Commerce
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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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	13.5	13.6	13.6	49.5	85.3
<b>Account</b>					
General Fund-State 001-1	3,082,665	3,094,734	6,177,399	16,524,056	26,669,844
<b>Total \$</b>	3,082,665	3,094,734	6,177,399	16,524,056	26,669,844

### 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: Delika Steele	Phone: 3607867486	Date: 01/23/2023
Agency Preparation: Oliver Crain	Phone: 206-454-2200	Date: 02/08/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/08/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/10/2023

## 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 amend the Housing Assistance Program (43.185 RCW), adding new definitions to 43.185.020, and adding new sections.

Section 1- Finds that there is a growing crisis for individuals with intellectual and developmental disabilities (IDD) that cannot access safe and appropriate community living options. The current system often fails IDD individuals with significant behavioral challenges by refusing to take them in as clients. This bill intends to establish an enhanced behavior support homes model in Washington state. It would serve IDD individuals with the highest barriers to housing stability.

Section 2- Adds program definitions to RCW 43.185.020. States that Enhanced behavior support homes shall be eligible for federal medicaid home and community-based services funding. The current version of the bill requires limited egress for Enhanced behavior support homes, which would make them ineligible for Medicaid funds.

Section 3- Adds a new section to 43.185 RCW establishing the Enhanced Behavior Support Homes program within the department of commerce (department). This program would: (1) license or certify new enhanced behavior support homes, (2) establish rules along with the department of social and health services (DSHS) and the developmental disabilities administration (DDA) governing the standards for licensure or certification of enhanced behavior support homes.

Section 4- Directs the department to work with entities empowered under 71A.12 RCW or 71A.14 RCW in order to engage with residential habilitation centers (RHCs) licensed under 71A.20 RCW to assess their capacity to become licensed as enhanced behavior support homes. In addition, the department would work with entities empowered under 71A.12 RCW or 71A.14 RCW to enter funding agreements with RHCs choosing to provide the services of enhanced behavior support homes to the extent those facilitates are (1) willing, and (2) licensed or certified as enhanced behavior support homes. RHCs are not compelled by this bill to become licensed as enhanced behavior support homes, nor to accept funding from the department.

Section 5- Creates a requirement for enhanced behavior support home providers, licensed by the department, to coordinate, develop, and update an individual behavior support plan with the client's individual behavior support team. This plan must be developed within 14 days of client admission to the provider's enhanced behavior support home program. The bill then provides guiding principles and goals for the plan to address.

### 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.*

Section 3- The department, in partnership with the department of social and health services (DSHS) and developmental disability administration (DDA), must conduct a rule-making process to establish minimum standards for licensure or certification. Rule-making may include a schedule of fees for application or renewal of a license or certification.

The department expects that this bill's cash receipts impact will be indeterminate, but non-zero. Programs will apply and pay the appropriate fees to be licensed as enhanced behavior supports facilities or certified to provide enhanced behavior supports services.

At this time, it is unknown how many entities would apply for licensure or certification, what the renewal process would be, and what the associated fees would be with each step. This would require further study by the department and engagement with partners and stakeholders before and during the rule-making process.

FOR ILLUSTRATIVE PURPOSES ONLY

WAC 388-107-1080 describes fees for licensing administered by ALISA Residential Care Services Division for Enhanced Services Facilities. Consultations with state agency partners indicate this current license type is the most similar to the one proposed in the bill.

Annual license fee per bed, \$1,040 x four beds per enhanced behavior support home facility x 100 providers seeking licensing and certification per year, for 3 years of licensing activity = FY27-FY29 \$1,248,000

## 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- The department, in partnership with DSHS and DDA, must establish the enhanced behavior support homes program, and must conduct a rule-making process to establish minimum standards for licensure or certification.

Section 4- The department must consult and coordinate with entities serving IDD individuals authorized under 71A.12 RCW (state authorities) 71A.14 RCW (county or local authorities) to coordinate licensing and funding for existing RHCs that are interested in becoming enhanced behavior support homes programs to the extent they are (1) willing, (2) able to provide enhanced behavior support placements within their existing facilities.

To carry out this work the department estimates the following staffing and resource needs. Actual staff and other administrative impacts would be refined through the planning process and based on experience gained during implementation:

### IMPLEMENTATION- FY24-FY26

#### IT

\$500,000 each year FY24 and FY25 in software development and IT costs to implement

\$100,000 each year FY24 and FY25 for Office of Chief Information Officer oversight

#### Rule-making

500 hours of Assistant Attorney General time each year FY24-FY26 to consult on rulemaking, return revisions, assist with finalizing language, and provide legal counsel to the department and the program.

Program design and implementation, consultative processes, stakeholder work, staffing, operational design, training curriculum development

1.0 FTE EMS Band 3, Director of Enhanced Behavior Support Homes Unit,

1.0 FTE WMS Band 3, Deputy Director,

1.0 FTE AA4 administrative support

2.0 FTE Commerce Specialist 3 project managers for rulemaking, consultative processes including stakeholder engagement, program design and implementation, drafting positions descriptions, operational processes, forms, documentation, testing business systems, formal and informal communications

### OPERATIONAL STEADY-STATE- FY27-FY29

Assumptions: 100 homes seeking to be licensed & certified in FY27, and relicensed and recertified annually. Organized into regions due to the inspection/response-heavy nature of the work. One supervisor per 5.0 FTE. Staff work 9 to 9.5 out 12 months a year when subtract vacation leave, sick leave, and holidays. 2088 hours an FTE and work about 1680 hours.

### REGIONAL OFFICES

3.0 FTE WMS Band 3 Regional Deputy Directors supervise and direct each of the three region offices. Provide high-level policy guidance, strategic alignment, and coordination with in-community DSHS and other state agency partners.

6.0 FTE WMS Band 2 for Regional Field Managers 2 per region, 1.0 FTE providing supervision of licensing inspections and

- 1.0 FTE providing supervision of investigations, complaints and compliance work.
- 3.0 FTE AA4 providing administrative support to each regional deputy director's office.
- 2.0 FTE Commerce Specialist 3 for full-time inspections, and 2.0 FTE Commerce Specialist 3 for inspection assignments to cover growth, contingency, leave time, hearing, and time inspectors in office time. All would share inspection workload.
- 2.0 FTE Commerce Specialist 3 for inspections follow-ups only.
- 4.0 FTE Commerce Specialist 3 for complaints investigation based on 15 complaints a month per investigator (comparison of DSHS ALTA Adult Family Home workload before pandemic) x 9 months = 135 complaints a year. Each home could have 1-5 complaints per year. With complaints at 500 (upper limit) divided by 135 = 3.7 rounded to 4.0 FTE.
- 2.0 FTE Commerce Specialist 3 for complaint investigators to cover growth, contingency, leave time, hearing time, and office time.
- 6.0 FTE registered nurse (NURSE POSITION), 2 per region, one assigned to investigations, one assigned to complaints.

#### ADMINISTRATIVE OFFICE

- 1.0 FTE Director of Enhanced Behavior Support Homes Unit, EMS Band 3 responsible for managing the Unit; supervising the work of function leads and one support staff, leading development of policy process with stakeholders; representing the work of the Unit with the legislature, local government policy makers, and other local stakeholders.
- 1.0 FTE AA4, providing administrative support to the director's team.
- 3.0 FTE WMS Band 3 Deputy Directors of Policy/Training/Quality Improvement, Pre-Inspections/Licensing/Renewals, and Complaints/Compliance/Enforcement supervising and directing these functional areas, coordinating hiring and staffing, implementing strategic direction, and ensuring policy alignment and compliance.
- 1.0 FTE NURSE POSITION Infectious disease prevention specialist to coordinate the Unit's infectious disease mitigation efforts, distribute best practices, facilitate emergency planning, review plans and provide direction, consult on emergent situations, and serve as the infectious disease prevention expert for the unit.

#### Policy/Training/Quality Improvement Section

- 1.0 FTE AA4, providing administrative support to the deputy director's team.
- 1.0 FTE WMS Band 2, Regulatory QA NURSE SUPERVISOR, Nurse- supervising the development of training curriculum, hiring, staffing, coordinating with other sections to deliver training to internal staff and external licensees.
- 2.0 FTE Regulatory QA Nurse Training Project Manager, Nurse- lead project manager and primary quality assurance staff person related to training curricula, materials, events, follow-up and as-needed trainings.
- 4.0 FTE Commerce Specialist 3, Training Project Managers, training unit staff on changes to SOPs, and changes to WACs or RCWs. Trainings provided to regional staff, and administrative office staff.
- 3.0 FTE Commerce Specialist 3, Training Project Managers to licensees as a risk management, coordinate 100 trainings per year, to over 1000 staff per year across the state.
- 1.0 FTE WMS Band 2, Enhanced Support Homes Program Policy Manager, primary focal point for unit communications, final review on technical assistance for providers, composes internal bulletins for staff, and oversees the Units newsletters, web presence, and intranet.
- 1.0 FTE Commerce Specialist 3, Policy Project Manager, responding/routing to constituent inquiries from providers, associations, families, clients, ombuds, while also providing Unit communications support.
- 1.0 WMS Band 2, QI Manager, supervise, develop and authorize process improvement/LEAN reviews, oversee the development of standard operating procedures, coordinate with other sections.
- 2.0 Management Analyst 4, QI Coordinators, evaluate certain key features of inspections and complaints to determine how the licensees are complying with specific components of the Medicaid.

#### Inspections/Licensing/Renewals Section

- 1.0 FTE AA4 providing administrative support to the deputy director's team.
- 1.0 FTE WMS Band 1, Pre-Inspection Manager supervise, direct, and staff the pre-licensing and inspections team, ensuring efficacy of business processes, providing high-level support to prospective licensees during facility construction, and

coordinating as needed with other state agencies conducting site review, building review, or other pre-licensing inspection activities.

2.0 FTE Commerce Specialist 3 to perform pre-inspections and surveys of facilities being planned or under construction to verify they meet the requirements and standards of the program (such as delayed egress).

1.0 FTE WMS Band 1, Licensing/Renewal Manager supervise, direct, and staff the licensing and renewal team, ensuring efficacy of business processes, providing high-level support to licensees, and coordinating as needed with other state agencies involved in licensing enhanced behavior support homes.

2.0 FTE Management Analyst 4 to process license applications, answer questions, provide support and technical assistance.

1.0 FTE Management Analyst 4 to work with licensees on renewals, process renewals, provide support and technical assistance to renewing licensees.

#### Complaints/Compliance/Enforcement Section

1.0 FTE AA4 providing administrative support to the deputy director's team.

1.0 WMS Band 2, Complaints/Compliance/Enforcement Team Manager, supervise, direct, and staff the complaints, compliance and enforcement team, ensuring efficacy of business processes, coordinating complex complaint, compliance and enforcement actions, coordinating public inquiries, ensuring documentation standards are met.

2.0 FTE NURSE to respond to and coordinate complaints related to client health and concerns.

2.0 FTE Commerce Specialist 3 to respond to, coordinate, document, follow-up, and support complaints related to safety, regulatory compliance, and other, non-health related inquiries.

1.0 FTE Commerce Specialist 3 to coordinate, support, document, and facilitate the enforcement process against licensees who are alleged to be in violation of the terms of their license. Set up, staff, and document hearings and hearing decisions. Coordinate with administrative judge, deputy director, assistant attorney general, Complaints/Compliance/Enforcement Team manager, and other team/unit members to ensure a fair, open, and rigorous enforcement process.

#### Pre-Licensing Support

\$250,000 per year SFY26-SFY29 through an interagency agreement with Department of Health to provide plan review services for licensees seeking to construct or renovate a facility to become a licensed enhanced behavior support home.

#### IT Support

1.0 FTE IT Business Analyst 5 and 1.0 FTE IT Advanced Developer 3 to support IT business systems, develop and refine tools, and troubleshoot.

#### AAG

1,000 hours of Assistant Attorney General time to consult regularly, to coordinate civil actions necessary to levy penalties, fines, or fees for violations of law, rules, or the terms of the license, and to lead the response to potentially 1 lawsuit or litigation action each year.

#### Public Disclosure

1.0 FTE Records Analyst 3 to coordinate, facilitate, and respond to public and external requests for documents from the Unit.

#### Housing Division Data and Performance Unit

1.0 FTE Management Analyst 4 to support the integration of relevant process and outcomes data into the overall data and reporting systems of the Housing Division.

## Fiscal

0.25 FTE WMS 3 Budget Manager to coordinate, direct and supervise the budget/fiscal work related to the Unit's activities.

1.0 FTE Business Analyst 3 to receive, account for, and administer the revenues associated with fees, and civil fines or penalties.

## Cost Narrative

## Implementation

1.0 FTE EMS Band 3 (2,088 hours) for FY24-FY26 for Program design and implementation, consultative processes, stakeholder work, staffing, operational design, training curriculum development.

1.0 FTE WMS Band 3 (2,088 hours) for FY24-FY26 for Program design and implementation, consultative processes, stakeholder work, staffing, operational design, training curriculum development.

1.0 FTE Administrative Assistant 4 (2,088 hours) for FY24-FY26 for Program design and implementation, consultative processes, stakeholder work, staffing, operational design, training curriculum development.

2.0 FTE Commerce Specialist 3 (4,176 hours) for FY24-FY26 for project managers for rulemaking, consultative processes including stakeholder engagement, program design and implementation, drafting positions descriptions, operational processes, forms, documentation, testing business systems, formal and informal communication

## Regional

3.0 FTE WMS Band 3 (6,264 hours) for FY27-FY29 for Regional Deputy Directors supervise and direct each of the three region offices. Provide high-level policy guidance, strategic alignment, and coordination with in-community DSHS and other state agency partners.

6.0 FTE WMS Band 2 (12,528 hours) for FY27-FY29 for Regional Field Managers 2 per region, 1.0 FTE providing supervision of licensing inspections and 1.0 FTE providing supervision of investigations, complaints and compliance work.

3.0 FTE Administrative Assistant 4 (6,264 hours) for FY27-FY29 providing administrative support to each regional deputy director's office.

10.0 FTE Commerce Specialist 3 (20,880 hours) for FY 27-FY29 for full-time inspections and for inspection assignments to cover growth, contingency, leave time, hearing, and time inspectors in office time. All would share inspection workload. Inspection follow-ups. Complaints investigation based on 15 complaints a month per investigator (comparison of DSHS ALTSA Adult Family Home workload before pandemic) x 9 months = 135 complaints a year. Each home could have 1-5 complaints per year. With complaints at 500 (upper limit) divided by 135 = 3.7 rounded to 4.0 FTE. Complaint investigators to cover growth, contingency, leave time, hearing time, and office time.

6.0 FTE Registered Nurse (12,528 hours), 2 per region, one assigned to investigations, one assigned to complaints.

## Administrative Office

1.0 FTE, EMS Band 3 (2,088 hours) for FY27-FY29 for Director of Enhanced Behavior Support Homes Unit to be responsible for managing the Unit; supervising the work of function leads and one support staff, leading development of policy process with stakeholders; representing the work of the Unit with the legislature, local government policy makers, and other local stakeholders.



1.0 FTE Administrative Assistant 4 (2,088 hours) for FY27-FY29 providing administrative support to the director's team.

3.0 FTE WMS Band 3 (6,264 hours) for FY27-FY29 Deputy Directors of Policy/Training/Quality Improvement, Pre-Inspections/Licensing/Renewals, and Complaints/Compliance/Enforcement supervising and directing these functional areas, coordinating hiring and staffing, implementing strategic direction, and ensuring policy alignment and compliance.

1.0 FTE Registered Nurse (2,088 hours) for FY27-FY29 for Infectious disease prevention specialist to coordinate the Unit's infectious disease mitigation efforts, distribute best practices, facilitate emergency planning, review plans and provide direction, consult on emergent situations, and serve as the infectious disease prevention expert for the unit

#### Policy/Training/Quality Improvement

1.0 FTE Administrative Assistant 4 (2,088 hours) for FY27-FY29 to provide administrative support to the deputy director's team.

1.0 FTE WMS Band 2 (2,088 hours) for FY27-FY29 for regulatory QA nurse supervisor, Nurse- supervising the development of training curriculum, hiring, staffing, coordinating with other sections to deliver training to internal staff and external licensees.

2.0 FTE Regulatory QA Nurse (4,176 hours) for FY27-FY29 for Training Project Manager, Nurse- lead project manager and primary quality assurance staff person related to training curricula, materials, events, follow-up and as-needed trainings.

4.0 FTE Commerce Specialist 3 (8,352 hours) for FY27-FY29 for Training Project Managers, training unit staff on changes to SOPs, and changes to WACs or RCWs. Trainings provided to regional staff, and administrative office staff.

3.0 FTE Commerce Specialist 3 (6,264 hours) for FY27-FY29 for Training Project Managers to licensees as a risk management, coordinate 100 trainings per year, to over 1000 staff per year across the state.

1.0 FTE WMS Band 2 (2,088 hours) for FY27-FY29 for Enhanced Support Homes Program Policy Manager, primary focal point for unit communications, final review on technical assistance for providers, composes internal bulletins for staff, and oversees the Units newsletters, web presence, and intranet.

1.0 FTE Commerce Specialist 3 (2,088 hours) for FY27-FY29 for Policy Project Manager, responding/routing to constituent inquiries from providers, associations, families, clients, ombuds, while also providing Unit communications support.

1.0 WMS Band 2 (2,088 hours) for FY27-FY29 for QI Manager, supervise, develop and authorize process improvement/LEAN reviews, oversee the development of standard operating procedures, coordinate with other sections.

2.0 Management Analyst 4 (2,088 hours) for FY27-FY29 for QI Coordinators, evaluate certain key features of inspections and complaints to determine how the licensees are complying with specific components of the Medicaid.

#### Inspections/Licensing/Renewals

1.0 FTE Administrative Assistant 4 (2,088 hours) for FY27-FY29 providing administrative support to the deputy director's team.

2.0 FTE WMS Band 1 (2,088 hours) for FY27-FY29 for Pre-Inspection Manager supervise, direct, and staff the pre-licensing and inspections team, ensuring efficacy of business processes, providing high-level support to prospective licensees during facility construction, and coordinating as needed with other state agencies conducting site review, building

review, or other pre-licensing inspection activities. Licensing/Renewal Manager supervise, direct, and staff the licensing and renewal team, ensuring efficacy of business processes, providing high-level support to licensees, and coordinating as needed with other state agencies involved in licensing enhanced behavior support homes.

2.0 FTE Commerce Specialist 3 (4,176 hours) for FY27-FY29 to perform pre-inspections and surveys of facilities being planned or under construction to verify they meet the requirements and standards of the program (such as delayed egress).

3.0 FTE Management Analyst 4 (6,234 hours) for FY27-FY29 to process license applications, answer questions, provide support and technical assistance, work with licensees on renewals, process renewals, provide support and technical assistance to renewing licensees.

#### Complaints/Compliance/Enforcement

1.0 FTE Administrative Assistant 4 (2,088 hours) for FY27-FY29 to provide administrative support to the deputy director's team.

1.0 WMS Band 2 (2,088 hours) for FY27-FY29 for Complaints/Compliance/Enforcement Team Manager, supervise, direct, and staff the complaints, compliance and enforcement team, ensuring efficacy of business processes, coordinating complex complaint, compliance and enforcement actions, coordinating public inquiries, ensuring documentation standards are met.

2.0 FTE NURSE (4,176 hours) for FY27-FY29 to respond to and coordinate complaints related to client health and concerns.

3.0 FTE Commerce Specialist 3 (6,234 hours) for FY27-FY29 to respond to, coordinate, document, follow-up, and support complaints related to safety, regulatory compliance, and other, non-health related inquiries. Coordinate, support, document, and facilitate the enforcement process against licensees who are alleged to be in violation of the terms of their license. Set up, staff, and document hearings and hearing decisions. Coordinate with administrative judge, deputy director, assistant attorney general, Complaints/Compliance/Enforcement Team manager, and other team/unit members to ensure a fair, open, and rigorous enforcement process.

#### IT Support

1.0 FTE IT Business Analyst 5 (2,088 hours) for FY34-FY29 to support IT business systems, develop and refine tools, and troubleshoot.

1.0 FTE IT Advanced Developer 3 (2,088 hours) to support IT business systems, develop and refine tools, and troubleshoot

#### Public Disclosure

1.0 FTE Records Analyst 3 (2,088 hours) for FY27-FY29 to coordinate, facilitate, and respond to public and external requests for documents from the Unit.

#### Housing and Performance

1.0 FTE Management Analyst 4 (2,088 hours) for FY27-FY29 to support the integration of relevant process and outcomes data into the overall data and reporting systems of the Housing Division.

#### Fiscal

0.25 FTE WMS 3 (522 hours) for FY27-FY29 for Budget Manager to coordinate, direct and supervise the budget/fiscal work related to the Unit's activities.

1.0 FTE Business Analyst 3 (2,088 hours) for FY27-FY29 to receive, account for, and administer the revenues associated with fees, and civil fines or penalties.

1.0 FTE Budget Analyst 4 (2,088 hours) for FY24-FY29 to track the budget and process warrant corrections as needed.

#### Pre Licensing

\$250,000 per year SFY26-SFY29 through an interagency agreement with Department of Health to provide plan review services for licensees seeking to construct or renovate a facility to become a licensed enhanced behavior support home.

#### AAG

1,000 hours of Assistant Attorney General time to consult regularly, to coordinate civil actions necessary to levy penalties, fines, or fees for violations of law, rules, or the terms of the license, and to lead the response to potentially 1 lawsuit or litigation action each year.

#### Salaries and Benefits:

FY24: \$1,508,156

FY25-FY26: \$1,558,557 per year

FY27-FY29: \$9,547,775 per year

#### Goods and Other Services:

FY24: \$1,023,326

FY25-FY26: \$1,023,412 per fiscal year

FY27-FY29: \$895,929 per fiscal year

#### Equipment and Capital Outlays:

FY24: \$55,000

FY27: \$344,400

#### Inter-agency Reimbursements:

FY26-FY29: (\$250,000) per fiscal year

#### Intra-agency Reimbursements:

FY24: \$496,183

FY25-FY26: \$512,765 per fiscal year

FY27-FY29: \$3,141,218 per fiscal year

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: \$3,082,665

FY25: \$3,094,734

FY26: \$2,844,734  
 FY27: \$13,679,322  
 FY28-FY29: \$13,334,922 per fiscal year

**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	3,082,665	3,094,734	6,177,399	16,524,056	26,669,844
<b>Total \$</b>			3,082,665	3,094,734	6,177,399	16,524,056	26,669,844

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	13.5	13.6	13.6	49.5	85.3
A-Salaries and Wages	1,141,730	1,175,981	2,317,711	8,350,934	14,349,906
B-Employee Benefits	366,426	382,576	749,002	2,755,398	4,745,644
C-Professional Service Contracts					
E-Goods and Other Services	1,023,326	1,023,412	2,046,738	1,919,341	1,791,858
G-Travel					
J-Capital Outlays	55,000		55,000	344,400	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements				(500,000)	(500,000)
T-Intra-Agency Reimbursements	496,183	512,765	1,008,948	3,653,983	6,282,436
9-					
<b>Total \$</b>	3,082,665	3,094,734	6,177,399	16,524,056	26,669,844

**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 4		2.0	2.0	2.0	5.0	8.0
Administrative Services-Indirect		2.2	2.3	2.3	8.2	14.0
Budget Analyst 4		1.0	1.0	1.0	1.0	1.0
Commerce Specialist 3		2.0	2.0	2.0	12.5	23.0
EMS Band 3		2.3	2.3	2.3	4.8	7.3
IT APP development-Journey		1.0	1.0	1.0	1.0	1.0
IT Business Analyst-Senior Manager		2.0	2.0	2.0	2.0	2.0
Management Analyst 4		1.0	1.0	1.0	3.5	6.0
WMS Band 1					5.5	11.0
WMS Band 2					6.0	12.0
<b>Total FTEs</b>		13.5	13.6	13.6	49.5	85.3

**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

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.*

Section 3- The department, in partnership with DSHS and DDA, must establish the enhanced behavior support homes program, and must conduct a rule-making process to establish minimum standards for licensure or certification.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5506 SB	<b>Title:</b> Behavior support homes	<b>Agency:</b> 300-Department of Social and Health Services
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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	582,000	414,000	996,000	828,000	828,000
<b>Total \$</b>	582,000	414,000	996,000	828,000	828,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	9.0	7.0	8.0	40.0	117.3
<b>Account</b>					
General Fund-State 001-1	1,609,000	6,538,000	8,147,000	21,481,000	38,150,000
General Fund-Federal 001-2	582,000	414,000	996,000	828,000	828,000
<b>Total \$</b>	2,191,000	6,952,000	9,143,000	22,309,000	38,978,000

### Estimated Capital Budget Impact:

	2023-25		2025-27		2027-29	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Pre-design/Design	2,000,000	0	0	0	0	0
Construction	28,000,000	0	0	0	0	0
Grants/Loans	0	0	0	0	0	0
Staff	600,000	0	0	0	0	0
Other	400,000	0	0	0	0	0
<b>Total \$</b>	31,000,000	0	0	0	0	0

*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: Delika Steele	Phone: 3607867486	Date: 01/23/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 02/06/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/06/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/07/2023

## 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 establishes an enhanced behavior support homes program to provide enhanced behavioral services and supports to serve individuals with developmental disabilities in a community setting. This section sets the minimum standards for licensing or certifying enhanced behavior support homes.

Section 4 requires the director and entities providing state services under chapter 71A.12 RCW to work with willing and able providers, including residential habilitation centers and group training homes, to assess their capacity to become licensed or certified enhanced behavior support homes.

Section 5 creates requirements for enhanced behavior support homes to develop and update individual behavioral support plans.

### 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.*

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX - Medicaid funds.

### 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.*

This bill creates an enhanced behavior support home service category that provides 24-hour non-medical care in a home-like setting to individuals with developmental disabilities who require enhanced behavior support, staffing, and supervision. This type of home has a maximum capacity of four clients.

Section 4 allows residential habilitation centers (RHC) and group training homes (GTH) to be licensed or certified as enhanced behavior support homes.

Developmental Disabilities Administration (DDA) Staffing Requirements for GTH:

FTEs are needed because the work involved in establishing and maintaining these facilities that support clients with complex support needs would require close attention to the development and ongoing support these facilities would need to realize the desired outcomes. Staff responsible for quality control and compliance measure these activities and provide targeted outreach and support to ensure federal compliance, while also ensuring that services are delivered in a fair and equitable manner according to rule and policy requirements. Resource managers are necessary to build and maintain a stable provider pool.

1. 1.0 FTE WMS 2 - Program Manager - responsible for policy and program development and coordinating client services and provider development.
2. 3.0 FTEs SHPC 4 - Quality Assurance - one per region; responsible for monitoring services received by clients.
3. 3.0 FTEs SHPC 4 - Resource Manager - one per region; working at the regional level at developing and maintaining the provider pool, negotiating service contracts, and providing ongoing technical assistance to maintain a long-term stable provider pool.

The cost for these FTE:

- FY24: 7.0 FTEs - \$983,000



- FY25 and beyond: 7.0 FTEs - \$941,000

#### DDA Service Obligations:

This bill doesn't set forth a number of RHC or GTH to become enhanced behavior support homes. Neither does it set forth the number of clients who should be served in enhanced behavior support home settings.

DDA estimates four GTH will operate as enhanced behavior support homes. One will be located in Region 1, two in Region 2, and one in Region 3. The GTH setting has between one and three clients per home. The costs associated with any of these numbers is approximately equal due to the fact that the cost per facility is fixed, whether or not the home is completely filled.

The estimated rate for this facility type is \$4,500 per day, which includes staffing and other costs that are not reduced if there are fewer clients.

It will take nine months to establish the first GTH, because the GTH certification requirements would need to be created and the GTHs would need to find facilities, meet the requirements of enhanced behavior support homes, complete the initial certification process, and hire and train staff.

#### The costs for the GTH homes:

- FY24: \$910,000
- FY25: \$6,011,000
- FY26 and beyond: \$6,570,000

DDA estimates two four-bedroom enhanced behavior support home (EBSH) at the Rainier and Yakima Valley School RHCs will need to be established. These EBSHs will require the remodeling of two cottages at both RHCs to meet the needs of an enhanced behavior support home. The estimated length of time between when the remodel process begins and when program occupancy may commence is three years. Based on funding being provided as of July 1, 2023, the EBSH at the RHCs may begin placing clients in June 2026. Clients will be placed in these settings at a rate of two every four months

FTEs are needed to staff the new EBSHs. Staffing requirements are based on the model in the EBSH at RHC Costs tab.

Due to certain provisions of this bill, such as the limited egress section, the services will not qualify for federal match. Therefore, all service costs are state-only.

#### The staff and additional costs, beginning once the EBSHs start up in FY26:

- FY26: 12.0 FTEs - \$1,345,000
- FY27: 54.0 FTEs - \$5,942,000
- FY28: 101.4 FTEs - \$11,034,000
- FY29: 119.2 FTEs - \$12,922,000

#### Aging and Long-Term Services Administration (AL TSA) Information Technology (IT) Staffing Requirements:

This bill will require development changes to applications STARS, the residential facility tracking system, and CARE, the assessment management system for case managers. AL TSA IT estimates two positions are needed:

1. IT Application Development Journey - to make the development changes.
2. IT Business Analyst Journey - to gather requirements and perform testing.

These positions would be project positions lasting one year, with FY24 costs for 2.0 FTEs to be \$298,000 total.

See attached "5506 SB Enhanced Behavior Support Fiscal Model" for details.

## 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	1,609,000	6,538,000	8,147,000	21,481,000	38,150,000
001-2	General Fund	Federal	582,000	414,000	996,000	828,000	828,000
<b>Total \$</b>			2,191,000	6,952,000	9,143,000	22,309,000	38,978,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	9.0	7.0	8.0	40.0	117.3
A-Salaries and Wages	843,000	643,000	1,486,000	5,574,000	15,230,000
B-Employee Benefits	288,000	222,000	510,000	2,192,000	6,211,000
C-Professional Service Contracts					
E-Goods and Other Services	56,000	44,000	100,000	613,000	1,878,000
G-Travel	2,000	2,000	4,000	45,000	166,000
J-Capital Outlays	56,000	2,000	58,000	400,000	1,327,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	910,000	6,011,000	6,921,000	13,140,000	13,140,000
P-Debt Service				29,000	98,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	36,000	28,000	64,000	316,000	928,000
9-					
<b>Total \$</b>	2,191,000	6,952,000	9,143,000	22,309,000	38,978,000

### 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
Administrative Assistant 3	50,588				1.0	3.7
Attendant Counselor 3	55,867				20.8	76.3
Attendant Counselor Manager	63,214				1.4	3.8
IT App Development - Journey	100,037	1.0		0.5		
IT Business Analyst - Journey	100,037	1.0		0.5		
IT Systems Admin - Journey	105,055				1.4	3.8
Physician Asst/Adv Reg Nurse Pract	106,889				1.4	3.8
Psychology Affiliate	63,214				1.4	3.8
Psychology Associate	82,901				1.4	3.8
Residential Services Coordinator	60,153				1.4	3.8
SHPC4 - Quality Assurance	91,525	3.0	3.0	3.0	3.0	3.0
SHPC4 - Resource Manager	91,525	3.0	3.0	3.0	3.0	3.0
WMS2 - HQ Program Manager	93,240	1.0	1.0	1.0	1.0	1.0
WMS2 Behavior Specialist	87,996				1.4	3.8
WMS2 Program Administrator	95,640				1.4	3.8
<b>Total FTEs</b>		9.0	7.0	8.0	40.0	117.3

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	1,893,000	6,952,000	8,845,000	22,309,000	38,978,000
Aging and Long-Term Services Administrator (050)	298,000		298,000		
<b>Total \$</b>	2,191,000	6,952,000	9,143,000	22,309,000	38,978,000

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	31,000,000	0	31,000,000	0	0
<b>Total \$</b>			31,000,000	0	31,000,000	0	0

### IV. 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					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	31,000,000		31,000,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	31,000,000	0	31,000,000	0	0

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

Construction Estimate	FY 2024	FY 2025	2023-25	2025-27	2027-29
Predesign/Design	2,000,000		2,000,000		
Construction	28,000,000		28,000,000		
Grants/Loans					
Staff	600,000		600,000		
Other	400,000		400,000		
<b>Total \$</b>	31,000,000		31,000,000		

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

DDA estimates two four-bedroom enhanced behavior support homes will be established at the Rainier and Yakima Valley School residential habilitation centers. These EBSHs will require the remodeling of two cottages at both RHCs to meet the needs of an enhanced behavior support home. The cost per cottage is based on a recent estimate regarding the addition of a hardened cottage program at Rainier School. The costs include the cottage remodel, administration and programming, and sitework. Costs include work in an adjacent building, including roofing, kitchen upgrades, distributed antenna, AV rough-in, wireless access, and IT. Site improvements are needed and include fencing and gates, additional parking, and card key access. The remaining costs comprise of design, permits, construction contingencies, sales tax, furniture and equipment, and management fees.

## Part V: New Rule Making Required

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

New or amended rules will be needed to implement this legislation.

**Department of Social and Health Services**  
**2023 Legislative Session**  
**Fiscal Note - SB 5506**

**5506 SB Enhanced Behavior Support -- Cost Summary**

				23-25
SUMMARY	FTE	State	Federal	Biennium
FY24	9.0	32,609,000	582,000	33,191,000
FY25	7.0	6,538,000	414,000	6,952,000
<b>Total</b>	<b>8.0</b>	<b>39,147,000</b>	<b>996,000</b>	<b>40,143,000</b>

DDA Staff & GTH Costs -				23-25
Category 1000	FTE	State	Federal	Biennium
FY24	7.0	1,460,000	433,000	1,893,000
FY25	7.0	6,538,000	414,000	6,952,000
<b>Total</b>	<b>7.0</b>	<b>7,998,000</b>	<b>847,000</b>	<b>8,845,000</b>

DDA EBSH at RHC				23-25
Costs - Category 2000	FTE	State	Federal	Biennium
FY24	-	-	-	-
FY25	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

AL TSA Costs				23-25
Category 1000	FTE	State	Federal	Biennium
FY24	2.0	149,000	149,000	298,000
FY25	-	-	-	-
<b>Total</b>	<b>1.0</b>	<b>149,000</b>	<b>149,000</b>	<b>298,000</b>

Capital Costs				23-25
Category 1000	FTE	State	Federal	Biennium
FY24	-	31,000,000	-	31,000,000
FY25	-	-	-	-
<b>Total</b>	<b>-</b>	<b>31,000,000</b>	<b>-</b>	<b>31,000,000</b>

				25-27
SUMMARY	FTE	State	Federal	Biennium
FY26	19.0	8,442,000	414,000	8,856,000
FY27	61.0	13,039,000	414,000	13,453,000
<b>Total</b>	<b>40.0</b>	<b>21,481,000</b>	<b>828,000</b>	<b>22,309,000</b>

DDA Staff & GTH Costs -				25-27
Category 1000	FTE	State	Federal	Biennium
FY26	7.0	7,097,000	414,000	7,511,000
FY27	7.0	7,097,000	414,000	7,511,000
<b>Total</b>	<b>7.0</b>	<b>14,194,000</b>	<b>828,000</b>	<b>15,022,000</b>

DDA EBSH at RHC				25-27
Costs - Category 2000	FTE	State	Federal	Biennium
FY26	12.0	1,345,000	-	1,345,000
FY27	54.0	5,942,000	-	5,942,000
<b>Total</b>	<b>33.0</b>	<b>7,287,000</b>	<b>-</b>	<b>7,287,000</b>

AL TSA Costs				25-27
Category 1000	FTE	State	Federal	Biennium
FY26	-	-	-	-
FY27	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Costs				25-27
Category 1000	FTE	State	Federal	Biennium
FY26	-	-	-	-
FY27	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

				27-29
SUMMARY	FTE	State	Federal	Biennium
FY28	108.4	18,131,000	414,000	18,545,000
FY29	126.2	20,019,000	414,000	20,433,000
<b>Total</b>	<b>117.3</b>	<b>38,150,000</b>	<b>828,000</b>	<b>38,978,000</b>

DDA Staff & GTH Costs -				27-29
Category 1000	FTE	State	Federal	Biennium
FY28	7.0	7,097,000	414,000	7,511,000
FY29	7.0	7,097,000	414,000	7,511,000
<b>Total</b>	<b>7.0</b>	<b>14,194,000</b>	<b>828,000</b>	<b>15,022,000</b>

DDA EBSH at RHC				27-29
Costs - Category 2000	FTE	State	Federal	Biennium
FY28	101.4	11,034,000	-	11,034,000
FY29	119.2	12,922,000	-	12,922,000
<b>Total</b>	<b>110.3</b>	<b>23,956,000</b>	<b>-</b>	<b>23,956,000</b>

AL TSA Costs				27-29
Category 1000	FTE	State	Federal	Biennium
FY28	-	-	-	-
FY29	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Capital Costs				27-29
Category 1000	FTE	State	Federal	Biennium
FY28	-	-	-	-
FY29	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Department of Social and Health Services**  
**2023 Legislative Session**  
**Fiscal Note - SB 5506**

**5506 SB Enhanced Behavior Support -- FTE Costs**

DDA				
<b>Fiscal Year</b>	<b>FTE</b>	<b>State</b>	<b>Federal</b>	<b>Total</b>
FY24	7.0	550,000	433,000	983,000
FY25	7.0	527,000	414,000	941,000
FY26	7.0	527,000	414,000	941,000
FY27	7.0	527,000	414,000	941,000

AL TSA				
<b>Fiscal Year</b>	<b>FTE</b>	<b>State</b>	<b>Federal</b>	<b>Total</b>
FY24	2.0	149,000	149,000	298,000
FY25	0.0	-	-	-
FY26	0.0	-	-	-
FY27	0.0	-	-	-

DDA Match Rate for Staff	State	Federal	Lease	-
	56%	44%	G&S	5,676
AL TSA Match Rate for Staff	50%	50%	Personnel	0.70%

<b>FY24</b>	<b>Division</b>	<b>FTE</b>	<b>Object A</b>	<b>Object B</b>	<b>Object E</b>	<b>Object G</b>	<b>Object J</b>	<b>Object T</b>	<b>Total</b>
HQ Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	6,000	4,000	141,000
Quality Assurance for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	19,000	12,000	421,000
Resource Manager for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	19,000	12,000	421,000
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000
IT Business Analyst - Journey	AL TSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000
<b>Total</b>		<b>9.0</b>	<b>843,000</b>	<b>288,000</b>	<b>56,000</b>	<b>2,000</b>	<b>56,000</b>	<b>36,000</b>	<b>1,281,000</b>

<b>FY25 and beyond</b>		<b>FTE</b>	<b>Object A</b>	<b>Object B</b>	<b>Object E</b>	<b>Object G</b>	<b>Object J</b>	<b>Object T</b>	<b>Total</b>
HQ Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Quality Assurance for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	1,000	12,000	403,000
Resource Manager for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	1,000	12,000	403,000
IT App Development - Journey	AL TSA	-	-	-	-	-	-	-	-
IT Business Analyst - Journey	AL TSA	-	-	-	-	-	-	-	-
<b>Total</b>		<b>7.0</b>	<b>643,000</b>	<b>222,000</b>	<b>44,000</b>	<b>2,000</b>	<b>2,000</b>	<b>28,000</b>	<b>941,000</b>

**Department of Social and Health Services**  
**2023 Legislative Session**  
**Fiscal Note - SB 5506**

**5506 SB Enhanced Behavior Support -- Group Training Home Costs**

Fiscal Year	FTE	State	Federal	Total
FY24	-	910,000	-	910,000
FY25	-	6,011,000	-	6,011,000
<b>23-25 Biennium</b>	<b>-</b>	<b>6,921,000</b>	<b>-</b>	<b>6,921,000</b>

Fiscal Year	FTE	State	Federal	Total
FY26	-	6,570,000	-	6,570,000
FY27	-	6,570,000	-	6,570,000
<b>25-27 Biennium</b>	<b>-</b>	<b>13,140,000</b>	<b>-</b>	<b>13,140,000</b>

	State	Federal
<b>Match Rate</b>	100%	0%

Group Training Home Cost	
Clients Served per Home	3
Enhanced Behavior Support Group Homes	4
Daily Rate per Facility	\$ 4,500
One-Time Startup Costs per Facility	\$ 500,000

Phase-In	
Start Month	10
Months Between Facilities	4

Fiscal Year	FTE	State	Federal	Total
FY28	-	6,570,000	-	6,570,000
FY29	-	6,570,000	-	6,570,000
<b>27-29 Biennium</b>	<b>-</b>	<b>13,140,000</b>	<b>-</b>	<b>13,140,000</b>

Group Homes								
Month	# Days	Facility	Cost		Month	# Days	Facility	Cost
1 Jul-23	31	-	\$ -		25 Jul-25	31	4	\$ 558,000
2 Aug-23	31	-	\$ -		26 Aug-25	31	4	\$ 558,000
3 Sep-23	30	-	\$ -		27 Sep-25	30	4	\$ 540,000
4 Oct-23	31	-	\$ -		28 Oct-25	31	4	\$ 558,000
5 Nov-23	30	-	\$ -		29 Nov-25	30	4	\$ 540,000
6 Dec-23	31	-	\$ -		30 Dec-25	31	4	\$ 558,000
7 Jan-24	31	-	\$ -		31 Jan-26	31	4	\$ 558,000
8 Feb-24	29	-	\$ -		32 Feb-26	28	4	\$ 504,000
9 Mar-24	31	-	\$ -		33 Mar-26	31	4	\$ 558,000
10 Apr-24	30	1	\$ 635,000		34 Apr-26	30	4	\$ 540,000
11 May-24	31	1	\$ 140,000		35 May-26	31	4	\$ 558,000
12 Jun-24	30	1	\$ 135,000		36 Jun-26	30	4	\$ 540,000
<b>FY24</b>			<b>\$ 910,000</b>		<b>FY26</b>			<b>\$ 6,570,000</b>
13 Jul-24	31	1	\$ 140,000		37 Jul-26	31	4	\$ 558,000
14 Aug-24	31	2	\$ 779,000		38 Aug-26	31	4	\$ 558,000
15 Sep-24	30	2	\$ 270,000		39 Sep-26	30	4	\$ 540,000
16 Oct-24	31	2	\$ 279,000		40 Oct-26	31	4	\$ 558,000
17 Nov-24	30	2	\$ 270,000		41 Nov-26	30	4	\$ 540,000
18 Dec-24	31	3	\$ 919,000		42 Dec-26	31	4	\$ 558,000
19 Jan-25	31	3	\$ 419,000		43 Jan-27	31	4	\$ 558,000
20 Feb-25	28	3	\$ 378,000		44 Feb-27	28	4	\$ 504,000
21 Mar-25	31	3	\$ 419,000		45 Mar-27	31	4	\$ 558,000
22 Apr-25	30	4	\$ 1,040,000		46 Apr-27	30	4	\$ 540,000
23 May-25	31	4	\$ 558,000		47 May-27	31	4	\$ 558,000
24 Jun-25	30	4	\$ 540,000		48 Jun-27	30	4	\$ 540,000
<b>FY25</b>			<b>\$ 6,011,000</b>		<b>FY27</b>			<b>\$ 6,570,000</b>

**Department of Social and Health Services**  
**2023 Legislative Session**  
**Fiscal Note - SB 5506**

**5506 SB Enhanced Behavior Support -- EBSH at RHC Costs**

Staff & Additional Costs	FTE	State	Federal	Total
FY24	-	-	-	-
FY25	-	-	-	-
<b>23-25 Biennium</b>		-	-	-

Staff & Additional Costs	FTE	State	Federal	Total
FY26	12.0	1,345,000	-	1,345,000
FY27	54.0	5,942,000	-	5,942,000
<b>25-27 Biennium</b>	<b>33.0</b>	<b>7,287,000</b>	-	<b>7,287,000</b>

Staff & Additional Costs	FTE	State	Federal	Total
FY28	101.4	11,034,000	-	11,034,000
FY29	119.2	12,922,000	-	12,922,000
<b>27-29 Biennium</b>	<b>110.3</b>	<b>23,956,000</b>	-	<b>23,956,000</b>

Capital Costs	FTE	State	Federal	Total
FY24	-	31,000,000	-	31,000,000
FY25	-	-	-	-
<b>23-25 Biennium</b>		<b>31,000,000</b>	-	<b>31,000,000</b>

Capital Costs	FTE	State	Federal	Total
FY26	-	-	-	-
FY27	-	-	-	-
<b>25-27 Biennium</b>	-	-	-	-

Capital Costs	FTE	State	Federal	Total
FY28	-	-	-	-
FY29	-	-	-	-
<b>27-29 Biennium</b>	-	-	-	-

	State	Federal
<b>Match Rate</b>	100%	0%

# Department of Social and Health Services

## 2023 Legislative Session

### Fiscal Note - SB 5506

AC FTE per Enhanced Behavior Support Home (overtime excluded)

8 HR SHIFTS IN ONE WEEK	MON	TUES	WED	THURS	FRI	SAT	SUN	TOTAL	1 FTE = 5
								WEEKLY SHIFTS	SHIFTS
DAY	4.0	4.0	4.0	4.0	4.0	4.0	4.0	28.0	5.6
SWING	4.0	4.0	4.0	4.0	4.0	4.0	4.0	28.0	5.6
GRAVEYARD	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0	2.8
FLOAT	2.0	2.0	2.0	2.0	2.0	2.0	2.0	14.0	2.8
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>84.0</b>	<b>16.8</b>
<b>AC FTE Required for 24/7 coverage per EBSH</b>							<b>16.8</b>	<i>Total Hrs</i>	<b>2080</b>
<b>Productive Work Hours FTE Ratio</b>							<b>1.2</b>	<i>A/L</i>	<b>176</b>
<b>AC FTE Required 24/7 Coverage per facility w/ prod wk hrs</b>							<b>20.8</b>	<i>S/L</i>	<b>96</b>
								<i>Holidays</i>	<b>88</b>
								<i>Training</i>	<b>40</b>
								<i>Prod. Wk. hrs</i>	<b>1680</b>

#### EBSH at RHC ASSUMPTIONS:

<b>Total Beds</b>	<b>16</b>
<b>Average Clients per EBSH</b>	<b>4</b>
<b>ESBH Required</b>	<b>4</b>
<b>Month to Start Phase-in</b>	<b>36</b>
<b>Clients to move ea. 4 months</b>	<b>2</b>

#### STAFFING REQUIREMENTS

	FTE RATIO	TOTAL FTE
Attendant Counselor (20.8 per facility - see table in cell A24)	20.8	83.2
Attendant Counselor Manager (1 per facility)	1.00	4.0
Psychology Associate (1 per facility)	1.00	4.0
Physician Asst/Adv Reg Nurse Pract (1 per facility)	1.00	4.0
WMS Program Administrator (1 per facility)	1.00	4.0
Residential Services Coordinator (1 per facility)	1.00	4.0
IT Systems Admin - Journey (1 per facility)	1.00	4.0
WMS Behavior Specialists (1 per facility)	1.00	4.0
Psychology Affiliate (1 per facility)	1.00	4.0
Administrative Assistant 3 (1 per facility)	1.00	4.0
	<b>TOTAL FTE</b>	<b>119.2</b>

#### \*ADDITIONAL COSTS

One-Time Capital Costs per RHC Facility (2 EBSH cottages ea.)	15,500,000
Monthly Motorpool Vehicle Lease Costs (two per facility)	1,000
Monthly Facility Lease Costs	5,000



# Department of Social and Health Services

## 2023 Legislative Session

### Fiscal Note - SB 5506

Average cumulative clients placed by month

CLIENTS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	-	-	-	2
FY27	2	2	2	4	4	4	4	6	6	6	6	8
FY28	8	8	8	10	10	10	10	12	12	12	12	14
FY29	14	14	14	16	16	16	16	16	16	16	16	16

#### PHASE IN SCHEDULE

FACILITIES	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	-	-	-	1
FY27	1	1	1	1	1	1	1	2	2	2	2	2
FY28	2	2	2	3	3	3	3	3	3	3	3	4

Attendant Counselors	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	20.8	20.8	20.8	20.8
FY27	20.8	20.8	20.8	20.8	41.6	41.6	41.6	41.6	41.6	41.6	41.6	41.6
FY28	62.4	62.4	62.4	62.4	62.4	62.4	62.4	62.4	83.2	83.2	83.2	83.2
FY29	83.2	83.2	83.2	83.2	83.2	83.2	83.2	83.2	83.2	83.2	83.2	83.2

Attendant Counselor Manager (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

Psychology Associate (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

Physician Asst/Adv Reg Nurse Pract (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

WMS Program Administrator (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

WMS Behavior Specialists (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

Residential Services Coordinator (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

# Department of Social and Health Services

## 2023 Legislative Session

### Fiscal Note - SB 5506

IT Systems Admin - Journey (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

  

Psychology Affiliate (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0
FY27	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0
FY28	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

  

Administrative Assistant 3 (1 per facility)	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	1.0	1.0	1.0	1.0
FY27	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
FY28	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0	4.0	4.0
FY29	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

  

One-Time Capital Costs per RHC Facility (2 EBSH cottages ea.)	Object N											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	31,000,000	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	-	-	-	-
FY27	-	-	-	-	-	-	-	-	-	-	-	-
FY28	-	-	-	-	-	-	-	-	-	-	-	-
FY29	-	-	-	-	-	-	-	-	-	-	-	-

  

Monthly Motorpool Vehicle Lease Costs (two per facility)	Object G											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	-	-	-	1,000
FY27	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000
FY28	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	4,000
FY29	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000

  

Monthly Facility Lease Costs	Object ED											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
FY24	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-
FY26	-	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000
FY27	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
FY28	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000
FY29	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

# Department of Social and Health Services

## 2023 Legislative Session

### Fiscal Note - SB 5506

#### TOTAL Facility Cost Summary (EBSH)

GRAND TOTAL		FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	31,000,000	-	-	-	-	-	-	-	-	31,000,000	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	1,345,043	12.0	799,693	321,555	-	73,710	20,000	5,320	72,000	-	5,328	35,438	12,000
FY27	5,942,434	54.0	3,487,704	1,425,927	-	330,918	100,000	36,440	324,000	-	23,976	159,469	54,000
FY28	11,033,531	101.4	6,432,713	2,655,469	-	620,575	200,000	70,504	608,400	-	45,022	299,448	101,400
FY29	12,921,985	119.2	7,510,695	3,111,886	-	729,154	240,000	90,912	715,200	-	52,925	352,014	119,200

AC STAFF	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	672,355	6.9	385,479	170,789	-	41,863	-	2,484	41,400	-	3,064	20,377	6,900
FY27	3,381,265	34.7	1,938,568	858,898	-	210,527	-	12,492	208,200	-	15,407	102,474	34,700
FY28	6,752,786	69.3	3,871,549	1,715,320	-	420,448	-	24,948	415,800	-	30,769	204,652	69,300
FY29	8,107,241	83.2	4,648,094	2,059,374	-	504,780	-	29,952	499,200	-	36,941	245,701	83,200

Attendant Counselor Manager (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	63,724	0.6	37,928	15,670	-	3,671	-	216	3,600	-	266	1,772	600
FY27	233,653	2.2	139,070	57,456	-	13,461	-	792	13,200	-	977	6,497	2,200
FY28	382,341	3.6	227,570	94,020	-	22,027	-	1,296	21,600	-	1,598	10,631	3,600
FY29	424,824	4.0	252,855	104,466	-	24,474	-	1,440	24,000	-	1,776	11,813	4,000

Psychology Associate (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	77,876	0.6	49,741	17,927	-	3,754	-	216	3,600	-	266	1,772	600
FY27	285,546	2.2	182,383	65,734	-	13,764	-	792	13,200	-	977	6,497	2,200
FY28	467,258	3.6	298,445	107,564	-	22,523	-	1,296	21,600	-	1,598	10,631	3,600
FY29	519,175	4.0	331,606	119,515	-	25,025	-	1,440	24,000	-	1,776	11,813	4,000

Physician Asst/Adv Reg Nurse Pract (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	95,120	0.6	64,133	20,678	-	3,855	-	216	3,600	-	266	1,772	600
FY27	348,772	2.2	235,155	75,818	-	14,133	-	792	13,200	-	977	6,497	2,200
FY28	570,718	3.6	384,799	124,066	-	23,127	-	1,296	21,600	-	1,598	10,631	3,600
FY29	634,131	4.0	427,554	137,851	-	25,697	-	1,440	24,000	-	1,776	11,813	4,000

WMS Program Administrator (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	87,033	0.6	57,384	19,388	-	3,807	-	216	3,600	-	266	1,772	600
FY27	319,123	2.2	210,408	71,089	-	13,960	-	792	13,200	-	977	6,497	2,200
FY28	522,201	3.6	344,304	116,328	-	22,844	-	1,296	21,600	-	1,598	10,631	3,600
FY29	580,223	4.0	382,560	129,253	-	25,382	-	1,440	24,000	-	1,776	11,813	4,000

# Department of Social and Health Services

## 2023 Legislative Session

### Fiscal Note - SB 5506

WMS Behavior Specialists (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	81,562	0.6	52,798	18,535	-	3,775	-	216	3,600	-	266	1,772	600
FY27	299,062	2.2	193,591	67,962	-	13,842	-	792	13,200	-	977	6,497	2,200
FY28	489,374	3.6	316,786	111,211	-	22,651	-	1,296	21,600	-	1,598	10,631	3,600
FY29	543,749	4.0	351,984	123,568	-	25,168	-	1,440	24,000	-	1,776	11,813	4,000

  

Residential Services Coordinator (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	61,524	0.6	36,092	15,319	-	3,658	-	216	3,600	-	266	1,772	600
FY27	225,587	2.2	132,338	56,170	-	13,414	-	792	13,200	-	977	6,497	2,200
FY28	369,142	3.6	216,552	91,914	-	21,949	-	1,296	21,600	-	1,598	10,631	3,600
FY29	410,158	4.0	240,614	102,127	-	24,388	-	1,440	24,000	-	1,776	11,813	4,000

  

IT Systems Admin - Journey (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	93,801	0.6	63,033	20,467	-	3,847	-	216	3,600	-	266	1,772	600
FY27	343,939	2.2	231,121	75,047	-	14,105	-	792	13,200	-	977	6,497	2,200
FY28	562,809	3.6	378,197	122,805	-	23,081	-	1,296	21,600	-	1,598	10,631	3,600
FY29	625,343	4.0	420,219	136,449	-	25,646	-	1,440	24,000	-	1,776	11,813	4,000

  

Psychology Affiliate (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	63,724	0.6	37,928	15,670	-	3,671	-	216	3,600	-	266	1,772	600
FY27	233,653	2.2	139,070	57,456	-	13,461	-	792	13,200	-	977	6,497	2,200
FY28	382,341	3.6	227,570	94,020	-	22,027	-	1,296	21,600	-	1,598	10,631	3,600
FY29	424,824	4.0	252,855	104,466	-	24,474	-	1,440	24,000	-	1,776	11,813	4,000

  

Administrative Assistant 3 (1 per facility)	TOTAL	FTE	A	B	C	E	ED	G	J	N	P	T	TZ
FY24	-	-	-	-	-	-	-	-	-	-	-	-	-
FY25	-	-	-	-	-	-	-	-	-	-	-	-	-
FY26	27,324	0.3	15,177	7,111	-	1,809	-	108	1,800	-	133	886	300
FY27	154,835	1.7	86,000	40,297	-	10,251	-	612	10,200	-	755	5,020	1,700
FY28	300,562	3.3	166,942	78,223	-	19,899	-	1,188	19,800	-	1,465	9,745	3,300
FY29	364,318	4.0	202,353	94,815	-	24,120	-	1,440	24,000	-	1,776	11,813	4,000

  

ADDITIONAL COSTS PER HOME													
	TOTAL		A	B	C	E	ED	G	J	N	P	T	TZ
FY24	31,000,000		-	-	-	-	-	-	-	31,000,000	-	-	-
FY25	-		-	-	-	-	-	-	-	-	-	-	-
FY26	21,000		-	-	-	-	20,000	1,000	-	-	-	-	-
FY27	117,000		-	-	-	-	100,000	17,000	-	-	-	-	-
FY28	234,000		-	-	-	-	200,000	34,000	-	-	-	-	-
FY29	288,000		-	-	-	-	240,000	48,000	-	-	-	-	-