

Multiple Agency Fiscal Note Summary

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| Bill Number: 5601 S SB | Title: Youth development office |
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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 Children, Youth, and Families | 0 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total \$ | 0 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |

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 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Children, Youth, and Families | 1.3 | 473,000 | 473,000 | 481,000 | 1.3 | 464,000 | 464,000 | 472,000 | 1.3 | 464,000 | 464,000 | 472,000 |
| Superintendent of Public Instruction | Fiscal note not available | | | | | | | | | | | |
| Total \$ | 1.3 | 473,000 | 473,000 | 481,000 | 1.3 | 464,000 | 464,000 | 472,000 | 1.3 | 464,000 | 464,000 | 472,000 |

Estimated Capital Budget Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---|---------------------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Department of Commerce | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Children, Youth, and Families | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Superintendent of Public Instruction | Fiscal note not available | | | | | | | | |
| Total \$ | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |

Estimated Capital Budget Breakout

Prepared by: Carly Kujath, OFM

Phone:
(360) 790-7909

Date Published:
Preliminary 2/20/2023

Individual State Agency Fiscal Note

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|-------------------------------|--|---|
| Bill Number: 5601 S SB | Title: Youth development office | Agency: 103-Department of Commerce |
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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: Josh Hinman | Phone: 3607867281 | Date: 02/15/2023 |
| Agency Preparation: Cary Retlin | Phone: 360-725-5003 | Date: 02/16/2023 |
| Agency Approval: Jason Davidson | Phone: 360-725-5080 | Date: 02/16/2023 |
| OFM Review: Gwen Stamey | Phone: (360) 790-1166 | Date: 02/19/2023 |

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.

New section 1 and New section 2 (2) of SB 5601 creates the office of youth development at the department of commerce (department).

New section 1 and New section 2 (2) of SSB 5601 creates the office of youth development at the department of children, youth and families (DCYF). Therefore, this legislation has no fiscal impact to the department.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

There is no fiscal impact to the department. The department does not execute or implement the activities stated in SSB 5601.

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

None.

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-------------------------------|--|--|
| Bill Number: 5601 S SB | Title: Youth development office | Agency: 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 | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 |
| Total \$ | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 |

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 |
| Account | | | | | |
| General Fund-State 001-1 | 241,000 | 232,000 | 473,000 | 464,000 | 464,000 |
| General Fund-Federal 001-2 | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 |
| Total \$ | 245,000 | 236,000 | 481,000 | 472,000 | 472,000 |

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: Josh Hinman | Phone: 3607867281 | Date: 02/15/2023 |
| Agency Preparation: Joseph Piper | Phone: 360-915-4627 | Date: 02/17/2023 |
| Agency Approval: Crystal Lester | Phone: 360-628-3960 | Date: 02/17/2023 |
| OFM Review: Carly Kujath | Phone: (360) 790-7909 | Date: 02/18/2023 |

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.

Comparison of 5601 SB to 5601 SSB

5601 SB

This bill creates a youth and development office and grant program within the department of Commerce (COM).

5601 SSB changed the program lead from Department of Commerce to Department of Children, Youth, and Families (DCYF).

5601 SSB

This bill creates a youth and development office and grant program within the Department of Children, Youth, and Families (DCYF).

Section 1: Requires that feedback on program development be sought from 5 specific groups with representation from all Department of Children Youth and Families (DCYF) regions of Washington state.

Section 3: The Office of Youth Development is created in the department. The office shall:

- (1) Administer a grant program as described in section of this act with grant management executed by, or contracted to, a statewide expanded learning intermediary organization with a history of grant management related to state, federal, and COVID-related funding to a broad range of youth development programs;
- (2) Work with relevant state agencies, youth development intermediaries, providers, and youth to develop recommendations to reduce barriers for youth accessing programs and/or providers and to reduce barriers to providers accessing funding;
- (3) Convene and coordinate with youth development providers and programs to allow for peer and professional learning, sharing of resources, and enhanced capacity as funding is available;
- (4) Maintain a resource hub to provide a statewide program locator system for consumers, and to collect, analyze, and report data.

Section 4:

(1) Subject to the amounts appropriated for this specific purpose, the office shall develop and implement a grant program that provides grant funding to youth development programs in the state that provide:

- (1) (a) Learning acceleration;
- (1) (b) Social-emotional learning;
- (1) (c) Mentorship;
- (1) (d) Connection to non-school-based resources;
- (1) (e) Support related to postsecondary access and career pathways;

- (1) (f) Arts programming including, but not limited to, the performing arts, visual arts, literature, fine arts, craft arts, creative writing, architecture, and music; or
- (1) (g) Cultural programming.
- (2) In designing the grant program required under this section, the office shall engage with and consider feedback from the following groups with representation from all six department of children, youth, and families regions of the state:
 - (2) (a) Youth ages 14 through 26;
 - (2) (b) People with lived experience providing or receiving services from a youth development program;
 - (2) (c) Youth development program providers serving local communities and operating statewide;
 - (2) (d) Youth development program providers serving local communities and not operating statewide;
 - (2) (e) Statewide and local youth development intermediaries;
 - (2) (f) Indian tribes within Washington state; and
 - (2) (g) The department of children, youth, and families and the office of the superintendent of public instruction.
- (3) The design of the grant program for youth development programs required under this section must include the following components:
 - (3) (a) Equity in:
 - (3) (a) (i) Size and type of organizations receiving the grants;
 - (3) (a) (ii) Geographic distribution of grant funding throughout all six DCYF regions of the state; and
 - (3) (a) (iii) Distribution of grant funding to urban, suburban, and rural areas;
 - (3) (b) Prioritization of grants to:
 - (3) (b) (i) Youth from historically marginalized communities; and
 - (3) (b) (ii) Youth development providers that represent the historically marginalized communities of the youth that they serve;
 - (3) (c) Distribution of grants to nonprofit entities, entities sponsored by a nonprofit organization, tribes within Washington state, and city or county parks and recreation entities;
 - (3) (d) The prohibition of grant distribution to school districts. School districts may be eligible and considered for funding only where there are no other qualified applicants serving the same geography and focus population;
 - (3) (e) Distribution of grant funding for the full fiscal biennium;
 - (3) (f) An outcome framework for grant funding recipients that demonstrates positive youth outcomes.

- (3) (g) A requirement that grant recipients include youth with physical and developmental disabilities to the extent possible;
- (3) (h) A process for providing training regarding youth behavioral health and trauma-informed service delivery to youth development program staff at no cost or little cost to the youth development program;
- (3) (i) A requirement that grant recipients take steps to encourage parent and family engagement.

(4) To the extent allowable under law, the department shall include youth in reviewing grant applications pursuant to RCW 43.03.220.29 30

(5) By October 1, 2026, and in compliance with RCW 43.01.036, the office shall submit a report to the relevant committees of the legislature that shall include at a minimum:

- (5) (a) An outcomes evaluation of the grant program described in this section;
- (5) (b) Recommendations for improving access to youth development programs for consumers;
- (5) (c) Recommendations for expanding youth development programs.

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 2 percent. The agency estimates eligible reimbursements of \$4,000 annually.

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.

DCYF estimates \$481,000 (\$473,000 GF-S) and 1.25 Full-Time Equivalent Staff (FTEs) in the 23-25 Biennial Budget.

Section 1

DCYF estimates the following costs for staffing.

FY 2024 at \$198,000.

FY 2025 at \$189,000, and annually thereafter.

DCYF estimates .25 FTE of WMS Band 2 annually for oversight of the office.

DCYF estimates 1 FTE of MA5 annually for program, grant, and workshop management.

Section 4

DCYF estimates the following contractual costs to develop and implement a grant program.

FY 2024 at \$40,000.

FY 2025 at \$40,000, and annually thereafter.

DCYF estimates the following costs to provide compensation for youth and community members with lived experience serving on committee. (estimated 12 session at \$90 per session with 6 lived experts annually)

FY 2024 at \$7,000.

FY 2024 at \$7,000, and annually thereafter.

Assumptions:

DCYF estimates .25 FTE to perform the oversight responsibility.

DCYF estimates administrative cost at 15% of the grant program funding amount for a contracted intermediary organization to distribute grant funding.

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 | 241,000 | 232,000 | 473,000 | 464,000 | 464,000 |
| 001-2 | General Fund | Federal | 4,000 | 4,000 | 8,000 | 8,000 | 8,000 |
| Total \$ | | | 245,000 | 236,000 | 481,000 | 472,000 | 472,000 |

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 | 117,000 | 117,000 | 234,000 | 234,000 | 234,000 |
| B-Employee Benefits | 38,000 | 38,000 | 76,000 | 76,000 | 76,000 |
| C-Professional Service Contracts | 40,000 | 40,000 | 80,000 | 80,000 | 80,000 |
| E-Goods and Other Services | 9,000 | 9,000 | 18,000 | 18,000 | 18,000 |
| G-Travel | 3,000 | 3,000 | 6,000 | 6,000 | 6,000 |
| J-Capital Outlays | 9,000 | | 9,000 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | 29,000 | 29,000 | 58,000 | 58,000 | 58,000 |
| 9- | | | | | |
| Total \$ | 245,000 | 236,000 | 481,000 | 472,000 | 472,000 |

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 |
|----------------------|---------|---------|---------|---------|---------|---------|
| Management Analyst 5 | 92,000 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| WMS Band 2 | 103,000 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Total FTEs | | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 |

III. D - Expenditures By Program (optional)

| Program | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|------------------------------------|---------|---------|---------|---------|---------|
| Children and Family Services (010) | 216,000 | 207,000 | 423,000 | 414,000 | 414,000 |
| Program Support (090) | 29,000 | 29,000 | 58,000 | 58,000 | 58,000 |
| Total \$ | 245,000 | 236,000 | 481,000 | 472,000 | 472,000 |

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.