

Multiple Agency Fiscal Note Summary

Bill Number: 1134 S HB	Title: 988 system
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Total						

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 Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	Fiscal note not available											
Department of Revenue	.0	0	0	0	.0	0	0	0	.0	0	0	0
Criminal Justice Training Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	Fiscal note not available											
University of Washington	3.8	1,334,734	1,334,734	1,334,734	.0	0	0	0	.0	0	0	0
Total \$	3.8	1,334,734	1,334,734	1,334,734	0.0	0	0	0	0.0	0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	Fiscal note not available								
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Department of Health	Fiscal note not available								
University of Washington	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

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Prepared by: Robyn Williams, OFM	Phone: (360) 704-0525	Date Published: Preliminary 2/22/2023
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Individual State Agency Fiscal Note

Bill Number: 1134 S HB	Title: 988 system	Agency: 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: Andy Toulon	Phone: 360-786-7178	Date: 02/11/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/15/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/15/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/15/2023

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 6 removes the directive for OFM to contract with the Behavioral Health Institute at Harborview Medical Center to facilitate and provide staff support to the crisis response improvement strategy committee. OFM has not incurred contract costs related to this directive, therefore its removal has no fiscal impact.

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.

Department of Revenue Fiscal Note

Bill Number: 1134 S HB	Title: 988 system	Agency: 140-Department of Revenue
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated 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: Andy Toulon	Phone: 60-786-7178	Date: 02/11/2023
Agency Preparation: Beth Leech	Phone: 60-534-1513	Date: 02/15/2023
Agency Approval: Marianne McIntosh	Phone: 60-534-1505	Date: 02/15/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/15/2023

Request # 1134-2-1

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.

Note: This fiscal note reflects language in SHB 1134, 2023 Legislative Session.

COMPARISON OF SUBSTITUTE BILL WITH ORIGINAL BILL:

There are no changes to section 9, which impacts the Department of Revenue (department).

This fiscal note only addresses section 9 of the bill, which impact the department.

CURRENT LAW:

Collections from the statewide 988 behavior health crisis response and suicide prevention line tax are deposited in the statewide 988 behavioral health crisis response and suicide prevention line account. Moneys may only be spent after appropriation.

Expenditures from this account may only be used for:

- Ensuring efficient and effective routing of calls made to the 988 crisis hotline.
- Acute behavioral health, crisis outreach, and crisis stabilization services.

PROPOSAL:

Ten percent of the revenues from the statewide 988 behavioral health crisis response and suicide prevention line tax must be dedicated to the endorsed mobile rapid response crisis team grant program and activities created by this bill.

EFFECTIVE DATE:

The bill takes effect 90 days after final adjournment of the session.

II. B - Cash receipts Impact

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

This legislation results in no revenue impact to taxes administered by the department.

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 legislation results in no expenditure impact to taxes administered by the department.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

NONE

III. B - Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. C - 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

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1134 S HB	Title: 988 system	Agency: 227-Criminal Justice Training Commission
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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: Andy Toulon	Phone: 360-786-7178	Date: 02/11/2023
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 02/14/2023
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 02/14/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/15/2023

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 has no fiscal impact on the Washington State Criminal Justice Training Commission.

II. B - Cash receipts Impact

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

This bill has no cash receipt impact.

II. C - Expenditures

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

This bill has no expenditure impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

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: 1134 S HB	Title: 988 system	Agency: 360-University of Washington
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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	3.5	4.2	3.8	0.0	0.0
Account					
General Fund-State 001-1	617,571	717,163	1,334,734	0	0
Total \$	617,571	717,163	1,334,734	0	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Andy Toulon	Phone: 360-786-7178	Date: 02/11/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 02/16/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/16/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

The substitute bill makes the following changes:

- Changes the name of "designated 988 crisis contact center hubs" to "designated 988 contact hubs" (988 hubs) and specifies that they streamline clinical interventions and access to resources for people experiencing a behavioral health crisis.
- Changes the name of "mobile rapid response crisis teams" to "988 rapid response crisis teams" (988 teams) and specifies that they respond to persons contacting the 988 crisis hotline and provide transportation to community-based resources. The Authority, not the Department, is designated as the agency responsible for endorsing 988 teams.
- Eliminates the creation of a crisis training and secondary trauma program at the University of Washington (UW). The UW School of Social Work, in consultation with the Washington Council for Behavioral Health and the BHASOs, must plan for collaboration among behavioral health providers and first responders, standardizing practices, and developing a needs assessment for training. The UW must convene a stakeholder group of representatives of BHASOs, crisis service providers, 988 crisis call centers, persons with lived experience, and a statewide organization of field experts. The UW School of Social Work, in collaboration with the stakeholder group, must develop recommendations for the creation of crisis workforce and resilience training collaboratives to offer voluntary regional trainings for personnel in the behavioral health crisis system.
- The UW School of Social Work must submit a report to the Governor and the appropriate committees of the Legislature by December 31, 2024.
- Specifies that the information about the 988 crisis system to be incorporated into suicide prevention training for health professionals is about the availability of services offered by the 988 crisis hotline and best practices for assisting persons to access it and the behavioral health crisis system.
- Requires the Authority to monitor trends in 988 crisis hotline caller data and submit an annual report to the Governor and the Legislature beginning December 1, 2027.
- Limits the requirement to display the 988 crisis hotline number to outpatient behavioral health agencies. Inpatient and residential behavioral health agencies must include the 988 crisis hotline number in discharge summaries.

FISCAL IMPACTS OF SUBSTITUTE BILL:

The substitute bill makes significant revisions to Section 10, and directs the work through the University of Washington School of Social Work. These changes significantly impact the fiscal analysis, and the expenditures section reflects those changes.

Overall SHB 1134 Overall SHB 1134 Further implements the 988 behavioral health crisis response and suicide prevention system.

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.

This section extends the work of the Behavioral Health Institute at Harborview Medical Center to facilitate and provide staff support to the steering committee and to the crisis response improvement strategy committee by one year (June 30, 2025), and adds language allowing them to contract for the provision of these services. It also adds a Geolocation Subcommittee to examine privacy issues related to federal planning efforts to route 988 crisis hotline calls based on the person's location, rather than area code, and provides some membership requirements.

FISCAL IMPACTS OF SECTION 6:

The UW assumes the following FTE will be required to support the work of the committee:

- .1 FTE Director Government Relations (salary \$263,508, benefits 31.8%) in FY24 and FY25.
- .1 FTE Director BHI (salary \$230,004, benefits 31.8%) in FY24 and FY25.
- \$588,956 in professional service contracts to provide staff support to the committees in FY24 and FY25.
- TOTALLING \$621,479 in FY24 and \$621,479 in FY25.

Totaling \$24,676 in salaries and wages and \$7,847 FY24 in benefits.

The Ballmer Group has expressed interest in funding the extension of the committee's work, and therefore the UW is leaving these fiscal impacts as indeterminate and reflected in the narrative only.

SECTION 10:

This section directs the University of Washington School of Social Work UW SSW), in concert with the Washington Council on Behavioral Health and the state's behavioral health administrative services organizations along with key stakeholders, shall plan for regional collaboration among behavioral health providers and first responders working within the 988 crisis response and suicide prevention system, standardize practices and protocols, and develop a needs assessment for trainings. The University of Washington school of social work, in collaboration with the stakeholder groups, shall develop recommendations for establishing crisis workforce and resilience training collaboratives that would offer voluntary regional trainings for behavioral health providers, peers, first responders, co-responders, 988 contact center personnel, designated 988 contact hub personnel, 911 operators, and interested members of the public, specific to a geographic region and the population they serve as informed by the needs assessment. The collaboratives shall encourage the development of foundational and advanced skills and practices in crisis response as well as foster regional collaboration. The training needs assessment, mapping of crisis providers, and research on existing training requirements must be completed by June 30, 2024.

The collaboratives shall encourage the development of foundational and advanced skills and practices in crisis response as well as foster regional collaboration. The recommendations must:

- (a) Include strategies for better coordination and integration of 988-specific training into the broader scope of behavioral health trainings that are already required;
- (b) Identify effective trainings to explain how the 988 system works with the 911 emergency response system, trauma-informed care, secondary trauma, suicide protocols and practices for crisis responders, supervisory best practices for first responders, lethal means safety, violence assessments, cultural competency, and essential care for serving individuals with serious mental illness, substance use disorder, or co-occurring disorders;
- (c) Identify best practice approaches to working with veterans, intellectually and developmentally disabled populations, youth, LGBTQ populations, communities of color, agricultural communities, and American Indian and Alaska Native populations;
- (d) Identify ways to provide the designated 988 contact hubs and other crisis providers with training that is tailored to the agricultural community using training that is agriculture-specific with information relating to the stressors unique to persons

connected with the agricultural community such as weather conditions, financial obligations, market conditions, and other relevant issues. When developing the recommendations, consideration must be given to national experts, such as the AgriSafe network and other entities;

(e) Identify ways to promote a better informed and more involved community on topics related to the behavioral health crisis system by increasing public access to and participation in trainings on the topics identified in (b) and (c) of this subsection (2), including through remote audiovisual technology;

(f) Establish suggested protocols for ways to sustain the collaboratives as new endorsed 988 rapid response crisis teams, co-responder teams, and crisis facilities are funded and operationalized;

(g) Discuss funding needs to sustain the collaboratives and support participation in attending the trainings; and

(h) Offer a potential timeline for implementing the collaboratives on a region-by-region

FISCAL IMPACTS OF SECTION 10:

Planning for collaboration to standardize practices and protocols while implementing a needs assessment for establishing crisis workforce and resilience training collaboratives among different constituent groups across the state. The collaborative effort in needs assessment and planning will require a full 18 months with additional follow-up to encourage the development of foundational and advanced skills and practices in crisis response as well as foster regional collaboration.

The budget requires 3.45 FTE to support needs assessments of SHB 1134. The key personnel are experts in the field of behavioral mental health needs assessment strategies. This would include:

- .4 FTE Associate Professor to provide overall assessment and recommendations on the development of strategies for coordination based on previous statewide experience on suicide prevention and 988 efforts. (salary \$165,747, benefits 24.1%)
- .05 FTE Associate Dean to provide overall state strategy on state departmental coordination for behavioral health. (salary \$264,551, benefits 24.1%)
- 1.0 FTE Trainer Supervisor who has led statewide training programs in behavioral mental health. (salary \$120,000, benefits 31.8%)
- 1 FTE Data Analyst would review all prevailing information for the survey of training and establish a needs assessment to be administered. (salary 86,520, benefits 31.8%)
- .5 FTE Program Operations Specialist would provide all scheduling logistics statewide between UW, the State of Washington, and representative groups from travel and meetings developing communications standards to ensure collaboration is robust among all participants. (salary \$74,031, benefits 31.8%)
- .5 FTE Program Coordinator would assist in procurement, including reimbursements for travel of participants, payment of supplies and contracts for the effort. (\$60,000, benefits 39.5%)

Additional costs include:

The UW SSW assumes they would contract with the UW Trauma Recovery & Resilience Innovations Center (TRI) within the UW Department of Psychiatry and Behavioral Sciences to develop and deliver trainings focused on trauma to support 988 crisis responders, including trauma-informed care, and supporting crisis responder's mental health care and resilience in the context of acute and chronic stressors and repeated trauma exposure, totaling \$92,905 in FY25. The FTE required to develop and deliver training, provide technical assistance for creating content for training, and assist during training:

- .40 FTE in FY 25 Research Coordinator (\$63,600 salary, 39.5% benefits)
- .12 FTE in FY25 and .05 FTE in FY25 Professor (Psych) (\$186,912 salary, 24.1% benefits)
- .12 FTE in FY25 Associate Professor (Psych) (\$136,296 salary, 24.1% benefits)
- .07 FTE in FY25 Assistant Professor (Psych); (\$106,872 salary, 24.1% benefits)

In addition, the UW SSW assesses the following additional costs:

- FY24-25 \$100,000 annually for two professional service contracts (\$50,000 each) with the Washington Council for

Behavioral Health and to ASOS for staff support of the collaborative efforts for both the needs assessments and in the development of recommendations for strategies.

- A web developer would be contracted in FY24 for \$10,000 and maintenance of \$5,000 in FY25 to create the web portal.
- Travel of \$35,580 would be budgeted annually for collaboration with the committee of 10 to travel to Olympia 6 times annually. Costs include federally approved per diem for lodging and meals along with either mileage or air reimbursement. Additional meetings monthly would be remote.
- Light refreshments for in-person meetings would total \$200/session for \$1,200 annually both for FY24 and FY25.
- Supplies of \$8,250 in FY24 and \$1,500 in FY25 would cover costs of a laptop, program software licenses for web hosting, and incidentals related to the delivery of training statewide.

TOTAL FISCAL IMPACTS:

FY 24: \$617,571

FY 25: \$717,163

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	617,571	717,163	1,334,734	0	0
Total \$			617,571	717,163	1,334,734	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	4.2	3.8		
A-Salaries and Wages	353,062	434,495	787,557		
B-Employee Benefits	109,479	132,638	242,117		
C-Professional Service Contracts	110,000	105,000	215,000		
E-Goods and Other Services	9,450	9,450	18,900		
G-Travel	35,580	35,580	71,160		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	617,571	717,163	1,334,734	0	0

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Assistant Professor (Psych)	106,872		0.1	0.0		
Associate Dean	264,551	0.1	0.1	0.1		
Associate Professor	165,747	0.4	0.4	0.4		
Associate Professor (Psych)	136,296		0.1	0.1		
Data Policy Analyst	86,520	1.0	1.0	1.0		
Professor (Psych)	186,912		0.1	0.1		
Program Coordinator	74,031	0.5	0.5	0.5		
Program Operations Specialist	60,000	0.5	0.5	0.5		
Research Coordinator	63,600		0.4	0.2		
Trainer Supervisor	120,000	1.0	1.0	1.0		
Total FTEs		3.5	4.2	3.8		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1134 S HB

Title: 988 system

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

Cities: Cities may participate on mobile rapid response crisis teams.

Counties: Same as above

Special Districts: Behavioral health administrative services organizations (BH-ASOs) would have to coordinate with the University of Washington (UW) to develop and implement training for mobile rapid response crisis team personnel and emergency medical services personnel and law enforcement personnel. Every licensed or certified behavioral health agency will have to post 988 crisis hotline displays.

Specific jurisdictions only:

Variance occurs due to:

Part II: Estimates

No fiscal impacts.

Expenditures represent one-time costs:

Legislation provides local option: Not all cities and counties may elect to apply for grant funding

Key variables cannot be estimated with certainty at this time: The cost of posting the 988 crisis hotline number in the common areas of every licensed or certified behavioral health agency; BH-ASOs to coordinate with UW to develop and implement training.

Estimated revenue impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Part III: Preparation and Approval

Fiscal Note Analyst: Brandon Rountree	Phone: (360) 999-7103	Date: 02/17/2023
Leg. Committee Contact: Andy Toulon	Phone: 360-786-7178	Date: 02/11/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/17/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 02/22/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

CHANGES BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

Sec. 1: (2) Added “988 rapid response crisis team” to definitions.

(19) Removes “Crisis call center hub” from definitions.

(22) Added “Designated 988 contact hub” to definitions.

(37) Removes “Mobile rapid response crisis team” from definitions.

Sec. 2: (18) Changes “certified behavioral health agency” to “certified outpatient behavioral health agency”.

(19) Adds a new sub-section which requires every licensed or certified inpatient or residential behavioral health agency to include the 988 crisis hotline number in the discharge summary from inpatient or residential services.

Sec. 6: (2) Adds a line which allows the behavioral health institute to be contracted to facilitate and provide staff support for the crisis response improvement strategy committee and the steering committee.

Sec. 8: (1) Authorizes to the Health Care Authority (HCA) instead of the Department of Health.

(1) (a) Adds new language which would require the teams treating an individual experiencing a significant behavioral health emergency to include appropriately credentialed and supervised staff employed by a licensed or certified behavioral health agency. The team must also include certified peer counselors and may include other personnel from participating entities listed in subsection (6) of this section.

(1) (b) Adds new language which must allow for an ambulance or aid vehicle licensed under chapter 18.73 RCW.

(1) (d) Adds new language which establishes the requirements as requirements for receiving enhanced 988 funding.

(1) (d) (i) (A-C) Adds language which clarifies that the 988 rapid response crisis team must be able to arrive at the individuals location within the specified time from the designated 988 contact hub.

(1) (d) (ii) (A-C) Adds language which clarifies that the 988 rapid response crisis team must be able to arrive at the individuals location within the specified time from the designated 988 contact hub.

(6) Adds a new sub-section which establishes which local government agencies and nonprofit organization can be included on the team. Also, establishes the requirements for the agencies to participate on the team.

Sec. 9: No notable changes were made.

Sec. 10: (1) (a) Changed the entire sub-section to direct the University of Washington (UW) school of social work to consult with the Washington council for behavioral health and the state’s behavioral health administrative services organizations (BH-ASO). The three organizations are to produce a plan for regional collaboration among behavioral health providers and first responders work with the 988 crisis response and suicide prevention system, standardize practices and protocols, and develop a needs assessment for trainings.

(1) (b) Directs the UW to convene, at minimum, the following stakeholders to assist in developing an assessment of training needs, a mapping of current and future funded crisis response providers, and a comprehensive review of all

behavioral health training required in statute and in rule:

(1) (b) (i) Requires at least one BH-ASO representative from each side of the Cascade crest.

(1) (c) Requires the UW School of Social Work to solicit public comment when make recommendations on future crisis provider training needs related to serving people from marginalized communities.

(2) Directs the UW School of Social Work, in collaboration with the stakeholder groups established in subsection (1) of this section, develop recommendations for establishing crisis workforce and resilience training collaboratives that would offer voluntary regional trainings specific to a geographic region and the population they serve as informed by the needs assessment. The training collaboratives would encourage the development of foundational and advanced skills and practices in crisis response as well as foster regional collaboration.

(2) (a-h) Outlines the required topics that the recommendations must include.

SUMMARY OF CURRENT BILL:

Establishes an endorsement for mobile rapid response crisis teams that meet staffing, vehicle, and response time standards, as well as a grant program to support them. Directs the University of Washington to cooperatively develop recommendations for the creation of crisis workforce and resilience training collaboratives to offer voluntary regional trainings for personnel in the behavioral health crisis system. Establishes liability protection for several entities and personnel for activities related to the dispatching decisions of 988 crisis hotline staff and the transfer of calls between the 911 line and the 988 crisis hotline. Extends several dates related to reporting, designated 988 crisis contact center hubs, and funding the new crisis call center system platform.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

CHANGES IN EXPENDITURE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

The only change which would impact expenditures are the indeterminate cost increases associated with the required participation of Behavioral health administrative services organizations (BH-ASO) in the University of Washington's (UW) School of Social Work development of a plan for regional collaboration, a needs assessment for training, and the recommendations for establishing crisis workforce and resilience training collaboratives that offer voluntary regional trainings specific to a geographic region and the population they serve.

EXPENDITURE IMPACTS OF CURRENT BILL:

This legislation would still have an indeterminate expenditure impact on Behavioral health administrative services organizations (BH-ASO) and local government.

IMPACT ON HB-ASO

BH-ASOs can expect a minimal indeterminate increase in expenditures because of the legislations requirement to post 988 information in all common areas.

BH-ASOs would also see an indeterminate increase in expenditures due to the substitute versions required participation of two BH-ASOs representatives in the University of Washington school of social work development of a needs assessment for training and a plan for regional collaboration among noted stakeholders (Sec. 10 (1) (a)).

BH-ASOs would see additional indeterminate costs BH-ASOs from the substitute bills requirement for them to collaborate with the University of Washington school of social work to develop recommendations for establishing crisis workforce and resilience training collaboratives that would offer voluntary regional trainings specific to a geographic region and the population they serve as informed by the needs assessment

IMPACT ON LOCAL GOVERNMENT

Indeterminate costs are expected for local governments that choose to implement mobile rapid response crisis teams because their implementation could require more investment from local governments on top of the possible grant money awarded to them. Additionally, there is an indeterminable cost associated with local governments seeking to apply for the grant established in subsection 6.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

CHANGES IN REVENUE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

No changes were made which would affect the original analysis.

REVENUE IMPACTS OF CURRENT BILL:

This legislation would still have an indeterminate revenue impact on BH-ASOs and local governments. The amount of grant money that will be available and how the money will be distributed is unknown at the time.

Sources:

Local Government Fiscal Note, HB 1134, (2023)

House Bill Report, HB 1134, Health Care & Wellness Committee

House Bill Report, SHB 1134, Health Care & Wellness Committee

Washington State Hospital Association