

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5506 S 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 Social and Health Services	0	0	13,363,000	0	0	32,892,000	0	0	32,892,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>13,363,000</b>	<b>0</b>	<b>0</b>	<b>32,892,000</b>	<b>0</b>	<b>0</b>	<b>32,892,000</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	Fiscal note not available											
Washington State Health Care Authority	Fiscal note not available											
Department of Social and Health Services	15.3	19,785,000	19,785,000	33,148,000	16.5	34,074,000	34,074,000	66,966,000	16.5	34,074,000	34,074,000	66,966,000
<b>Total \$</b>	<b>15.3</b>	<b>19,785,000</b>	<b>19,785,000</b>	<b>33,148,000</b>	<b>16.5</b>	<b>34,074,000</b>	<b>34,074,000</b>	<b>66,966,000</b>	<b>16.5</b>	<b>34,074,000</b>	<b>34,074,000</b>	<b>66,966,000</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	Fiscal note not available								
Washington State Health Care Authority	Fiscal note not available								
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Breann Boggs, OFM	<b>Phone:</b> (360) 485-5716	<b>Date Published:</b> Preliminary 2/22/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5506 S 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	1,661,000	11,702,000	13,363,000	32,892,000	32,892,000
<b>Total \$</b>	1,661,000	11,702,000	13,363,000	32,892,000	32,892,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	14.0	16.5	15.3	16.5	16.5
<b>Account</b>					
General Fund-State 001-1	3,105,000	16,680,000	19,785,000	34,074,000	34,074,000
General Fund-Federal 001-2	1,661,000	11,702,000	13,363,000	32,892,000	32,892,000
<b>Total \$</b>	4,766,000	28,382,000	33,148,000	66,966,000	66,966,000

### 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: Delika Steele	Phone: 3607867486	Date: 02/17/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 02/22/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/22/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/22/2023

## 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 enhanced behavior support homes.

Section 4 requires the Department of Social and Health Services (DSHS) to establish an enhanced behavior support specialist certification and sets the requirements for that certification.

Section 5 requires DSHS and entities providing state services under chapter 71A.12 RCW to work with willing and able providers, including community residential providers and group training homes, to assess their capacity to become licensed or certified enhanced behavior support homes.

Section 6 creates requirements for enhanced behavior support homes to develop and update individual behavioral support plans.

The substitute bill houses the program within DSHS rather than the Department of Commerce. It removes the delayed egress, modifies definitions, and establishes an enhanced behavior support specialist certification.

### 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 (EBSH) specialty 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 and is a community residential placement. It also must be eligible for federal Medicaid home and community-based services funding. Based on these requirements, the Developmental Disabilities Administration (DDA) and the Aging and Long-Term Support Administration (AL TSA) assume this bill does not create a new licensed facility type.

A new licensed facility type would cost considerably more for both AL TSA and DDA to implement and would require a delayed implementation while DDA seeks federal approval for the new licensed facility to obtain federal funding as required by this bill.

DDA also assumes the EBSH would be available in supported living (SL) and group training home (GTH) settings but not state-operated living alternative settings (SOLA) due to the certification requirements set forth in this bill not being within the scope of collectively bargained work conditions.

#### DDA Staffing Requirements:

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 needed 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.

Section 1 of this bill sets forth the legislature's intent to establish EBSHs for children as well as adults. FTEs are needed to do the same type of work as set forth above for adult EBSHs, with the additional components of coordinating with local school districts regarding education and investigating complaints. Because of the differences in working with adult and youth populations, separate program managers, quality assurance, and resource managers would be required.

Section 4 of this bill requires the establishment of an enhanced behavior support specialist certification with various training components. A training manager is necessary to discharge the requirements of this section.

DDA requires a total of 13.5 FTEs to meet the needs of this legislation.

- 1.0 FTE WMS2 - SL & GTH Program Manager: responsible for policy and program development and coordinating client services and provider development.
- 3.0 FTEs SHPC4 - SL & GTH Quality Assurance (one per region): responsible for monitoring services received by clients.
- 3.0 FTEs SHPC4 - SL & GTH 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.
- 1.0 FTE WMS2 - HQ Trainer: responsible for developing and coordinating training resources.
- 1.0 FTE WMS2 - Children Education Liaison: responsible for coordinating with local school districts to ensure children and youth served in the program receive the educational benefits to which they are entitled.
- 1.0 FTE WMS2 - Children Program Manager: responsible for policy and program development and coordinating client services and provider development.
- 1.0 FTE SHPC4 - Children Residential Quality Assurance: responsible for oversight, monitoring, and technical assistance to the program.
- 1.0 FTE SHPC4 - Investigator: responsible for investigating complaints received related to noncompliance with program rules.
- 1.5 FTEs SHPC4 - Children Resource Manager (0.5 FTE 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.

Some of these staff would be phased in with the program. The costs for these FTEs per year are below.

- FY24: 10.5 FTEs for \$1,475,000
- FY25: 13.5 FTEs for \$1,827,000
- FY26 and beyond: 13.5 FTEs for \$1,815,000

#### ALTSA Staffing Requirements:

Section 3 of this bill requires DSHS to license or certify EBSHs. As outlined above, DSHS interprets this bill as creating a new specialty service under existing licensing structures rather than creating a new licensed facility type.

ALTSA's Residential Care Services division would require 3.0 FTEs Nurse Complaint Investigators (NCI), one for each region, to investigate complaints and complete follow-up visits.

This bill will require development changes to applications STARS, the residential facility tracking system, and CARE, the assessment management system for case managers. ALTSA information technology (IT) estimates it will need the following positions:

- 1.0 FTE IT Application Development Journey: to make the development changes.
- 1.0 FTE IT Business Analyst Journey: to gather requirements and perform testing.

The two IT staff would be project positions that would last one year, and the NCI staff would be phased in with the program. The costs for these FTEs per year are below.

- FY24: 3.5 FTEs for \$537,000
- FY25: 3.0 FTEs for \$469,000
- FY26 and beyond: 3.0 FTEs for \$457,000

**DDA Service Obligations:**

The bill does not set forth a number of SL or GTH to become EBSHs. Neither does it set forth the number of clients who should be served in EBSH settings.

Based on current client needs, DDA estimates that four GTH and 10 SL will operate as EBSHs. Generally, three clients will be served in GTH settings and three clients at SL settings. The costs associated with these settings is approximately equal regardless of the number of clients served in each setting due to the fact that the cost per facility is fixed, whether or not the home is completely filled.

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

DDA estimates that five EBSHs will need to be established for children, with three clients being served at each home. The cost of this setting is based on the enhanced out-of-home services setting model.

It will take nine months to establish the first homes, because the certification requirements would need to be created and the facilities would need to meet the requirements for EBSHs, complete the initial certification process, and train staff.

The cost per year is below.

- FY24: \$2,754,000
- FY25: \$26,086,000
- FY26 and beyond: \$31,211,000

See attached "5506 SSB Enhanced Behavior Support Fiscal Model" for more 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	3,105,000	16,680,000	19,785,000	34,074,000	34,074,000
001-2	General Fund	Federal	1,661,000	11,702,000	13,363,000	32,892,000	32,892,000
<b>Total \$</b>			<b>4,766,000</b>	<b>28,382,000</b>	<b>33,148,000</b>	<b>66,966,000</b>	<b>66,966,000</b>

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	14.0	16.5	15.3	16.5	16.5
A-Salaries and Wages	1,327,000	1,564,000	2,891,000	3,128,000	3,128,000
B-Employee Benefits	451,000	532,000	983,000	1,064,000	1,064,000
C-Professional Service Contracts					
E-Goods and Other Services	86,000	102,000	188,000	204,000	204,000
G-Travel	4,000	4,000	8,000	8,000	8,000
J-Capital Outlays	88,000	28,000	116,000	8,000	8,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	2,754,000	26,086,000	28,840,000	62,422,000	62,422,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	56,000	66,000	122,000	132,000	132,000
9-					
<b>Total \$</b>	<b>4,766,000</b>	<b>28,382,000</b>	<b>33,148,000</b>	<b>66,966,000</b>	<b>66,966,000</b>

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
IT App Development - Journey	100,037	1.0		0.5		
IT Business Analyst - Journey	100,037	1.0		0.5		
Nurse Complaint Investigator	106,889	1.5	3.0	2.3	3.0	3.0
SHPC4 - Children Residential Quality Assurance	91,525	0.5	1.0	0.8	1.0	1.0
SHPC4 - Children Resource Manager	91,525	1.5	1.5	1.5	1.5	1.5
SHPC4 - Investigator	91,525	0.5	1.0	0.8	1.0	1.0
SHPC4 - SL & GTH Quality Assurance	91,525	1.5	3.0	2.3	3.0	3.0
SHPC4 - SL & GTH Resource Manager	91,525	3.0	3.0	3.0	3.0	3.0
WMS2 - Children EBSH Program Manager	93,240	1.0	1.0	1.0	1.0	1.0
WMS2 - Children Educational Liaison	93,240	0.5	1.0	0.8	1.0	1.0
WMS2 - HQ Trainer	93,240	1.0	1.0	1.0	1.0	1.0
WMS2 - SL & GTH Program Manager	93,240	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		<b>14.0</b>	<b>16.5</b>	<b>15.3</b>	<b>16.5</b>	<b>16.5</b>

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	4,229,000	27,913,000	32,142,000	66,052,000	66,052,000
Aging and Long-Term Support Administration (050)	537,000	469,000	1,006,000	914,000	914,000
<b>Total \$</b>	<b>4,766,000</b>	<b>28,382,000</b>	<b>33,148,000</b>	<b>66,966,000</b>	<b>66,966,000</b>

**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.*

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

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

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

23-25				
SUMMARY	FTE	State	Federal	Biennium
FY24	14.0	3,105,000	1,661,000	4,766,000
FY25	16.5	16,680,000	11,702,000	28,382,000
<b>Total</b>	<b>15.3</b>	<b>19,785,000</b>	<b>13,363,000</b>	<b>33,148,000</b>

23-25				
DDA	FTE	State	Federal	Biennium
FY24	10.5	2,837,000	1,392,000	4,229,000
FY25	13.5	16,446,000	11,467,000	27,913,000
<b>Total</b>	<b>12.0</b>	<b>19,283,000</b>	<b>12,859,000</b>	<b>32,142,000</b>

23-25				
AL TSA	FTE	State	Federal	Biennium
FY24	3.5	268,000	269,000	537,000
FY25	3.0	234,000	235,000	469,000
<b>Total</b>	<b>3.3</b>	<b>502,000</b>	<b>504,000</b>	<b>1,006,000</b>

25-27				
SUMMARY	FTE	State	Federal	Biennium
FY26	16.5	17,037,000	16,446,000	33,483,000
FY27	16.5	17,037,000	16,446,000	33,483,000
<b>Total</b>	<b>16.5</b>	<b>34,074,000</b>	<b>32,892,000</b>	<b>66,966,000</b>

25-27				
DDA	FTE	State	Federal	Biennium
FY26	13.5	16,809,000	16,217,000	33,026,000
FY27	13.5	16,809,000	16,217,000	33,026,000
<b>Total</b>	<b>13.5</b>	<b>33,618,000</b>	<b>32,434,000</b>	<b>66,052,000</b>

25-27				
AL TSA	FTE	State	Federal	Biennium
FY26	3.0	228,000	229,000	457,000
FY27	3.0	228,000	229,000	457,000
<b>Total</b>	<b>3.0</b>	<b>456,000</b>	<b>458,000</b>	<b>914,000</b>

27-29				
SUMMARY	FTE	State	Federal	Biennium
FY28	16.5	17,037,000	16,446,000	33,483,000
FY29	16.5	17,037,000	16,446,000	33,483,000
<b>Total</b>	<b>16.5</b>	<b>34,074,000</b>	<b>32,892,000</b>	<b>66,966,000</b>

27-29				
DDA	FTE	State	Federal	Biennium
FY28	13.5	16,809,000	16,217,000	33,026,000
FY29	13.5	16,809,000	16,217,000	33,026,000
<b>Total</b>	<b>13.5</b>	<b>33,618,000</b>	<b>32,434,000</b>	<b>66,052,000</b>

27-29				
AL TSA	FTE	State	Federal	Biennium
FY28	3.0	228,000	229,000	457,000
FY29	3.0	228,000	229,000	457,000
<b>Total</b>	<b>3.0</b>	<b>456,000</b>	<b>458,000</b>	<b>914,000</b>

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

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

DDA				
Fiscal Year	FTE	State	Federal	Total
FY24	10.5	826,000	649,000	1,475,000
FY25	13.5	1,023,000	804,000	1,827,000
FY26	13.5	1,016,000	799,000	1,815,000
FY27	13.5	1,016,000	799,000	1,815,000

AL TSA				
Fiscal Year	FTE	State	Federal	Total
FY24	3.5	268,000	269,000	537,000
FY25	3.0	234,000	235,000	469,000
FY26	3.0	228,000	229,000	457,000
FY27	3.0	228,000	229,000	457,000

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

FY24	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total
SL & GTH Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	6,000	4,000	141,000
SL & GTH Quality Assurance for each Region - SHPC4s	DDA	1.5	137,000	47,000	9,000	1,000	10,000	6,000	210,000
SL & GTH Resource Manager for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	19,000	12,000	421,000
HQ Trainer - WMS2	DDA	1.0	93,000	32,000	6,000	-	6,000	4,000	141,000
Educational Liaison - WMS2	DDA	0.5	47,000	16,000	3,000	-	3,000	2,000	71,000
Children EBSH Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	6,000	4,000	141,000
Children Residential Quality Assurance - SHPC4	DDA	0.5	46,000	16,000	3,000	-	3,000	2,000	70,000
Investigator - SHPC4	DDA	0.5	46,000	16,000	3,000	-	3,000	2,000	70,000
Children Resource Manager (0.5 FTE for each Region) - SHPC4s	DDA	1.5	137,000	47,000	9,000	1,000	10,000	6,000	210,000
Nurse Complaint Investigator - NCI	AL TSA	1.5	160,000	52,000	10,000	1,000	10,000	6,000	239,000
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>14.0</b>	<b>1,327,000</b>	<b>451,000</b>	<b>86,000</b>	<b>4,000</b>	<b>88,000</b>	<b>56,000</b>	<b>2,012,000</b>

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

<b>FY25</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>
SL & GTH Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
SL & GTH Quality Assurance for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	13,000	12,000	415,000
SL & GTH Resource Manager for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	1,000	12,000	403,000
HQ Trainer - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Educational Liaison - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Children EBSH Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Children Residential Quality Assurance - SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
Investigator - SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
Children Resource Manager (0.5 FTE for each Region) - SHPC4s	DDA	1.5	137,000	47,000	9,000	1,000	1,000	6,000	201,000
Nurse Complaint Investigator - NCI	ALTSA	3.0	321,000	103,000	19,000	1,000	13,000	12,000	469,000
IT App Development - Journey	ALTSA	-	-	-	-	-	-	-	-
IT Business Analyst - Journey	ALTSA	-	-	-	-	-	-	-	-
<b>Total</b>		<b>16.5</b>	<b>1,564,000</b>	<b>532,000</b>	<b>102,000</b>	<b>4,000</b>	<b>28,000</b>	<b>66,000</b>	<b>2,296,000</b>

<b>FY26 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>
SL & GTH Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
SL & GTH Quality Assurance for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	1,000	12,000	403,000
SL & GTH Resource Manager for each Region - SHPC4s	DDA	3.0	275,000	95,000	19,000	1,000	1,000	12,000	403,000
HQ Trainer - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Educational Liaison - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Children EBSH Program Manager - WMS2	DDA	1.0	93,000	32,000	6,000	-	-	4,000	135,000
Children Residential Quality Assurance - SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
Investigator - SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
Children Resource Manager (0.5 FTE for each Region) - SHPC4s	DDA	1.5	137,000	47,000	9,000	1,000	1,000	6,000	201,000
Nurse Complaint Investigator - NCI	ALTSA	3.0	321,000	103,000	19,000	1,000	1,000	12,000	457,000
IT App Development - Journey	ALTSA	-	-	-	-	-	-	-	-
IT Business Analyst - Journey	ALTSA	-	-	-	-	-	-	-	-
<b>Total</b>		<b>16.5</b>	<b>1,564,000</b>	<b>532,000</b>	<b>102,000</b>	<b>4,000</b>	<b>4,000</b>	<b>66,000</b>	<b>2,272,000</b>

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

**5506 SSB Enhanced Behavior Support -- Service Costs**

Fiscal Year	FTE	State	Federal	Total
FY24	-	2,011,000	743,000	2,754,000
FY25	-	15,423,000	10,663,000	26,086,000
<b>23-25 Biennium</b>	<b>-</b>	<b>17,434,000</b>	<b>11,406,000</b>	<b>28,840,000</b>

Fiscal Year	FTE	State	Federal	Total
FY26	-	15,793,000	15,418,000	31,211,000
FY27	-	15,793,000	15,418,000	31,211,000
<b>25-27 Biennium</b>	<b>-</b>	<b>31,586,000</b>	<b>30,836,000</b>	<b>62,422,000</b>

	State	Federal
<b>Match Rate</b>	50.6%	49.4%

Settings	SL	GTH	Children
Clients Served per Home	3	3	3
Facilities per Setting	10	4	5
Daily Rate per Setting	\$ 4,500	\$ 4,500	\$ 4,500
One-Time Startup Costs per Setting	\$ 125,000	\$ 500,000	\$ 500,000

Fiscal Year	FTE	State	Federal	Total
FY28	-	15,793,000	15,418,000	31,211,000
FY29	-	15,793,000	15,418,000	31,211,000
<b>27-29 Biennium</b>	<b>-</b>	<b>31,586,000</b>	<b>30,836,000</b>	<b>62,422,000</b>

Phase-In	
Start Month	4/1/2024
End Month	7/1/2025
Number of Months	15

Month	# Days	SL Settings	SL Cost	GTH Settings	GTH Cost	Children Settings	Children Cost	Total Service Cost	One-Time Costs
Jul-23	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Aug-23	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Sep-23	30	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Oct-23	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Nov-23	30	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Dec-23	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Jan-24	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Feb-24	29	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Mar-24	31	-	\$ -	-	\$ -	-	\$ -	\$ -	\$ -
Apr-24	30	1	\$ 260,000	1	\$ 635,000	1	\$ 635,000	\$ 405,000	\$ 1,125,000
May-24	31	2	\$ 404,000	1	\$ 140,000	1	\$ 140,000	\$ 559,000	\$ 125,000
Jun-24	30	2	\$ 270,000	1	\$ 135,000	1	\$ 135,000	\$ 540,000	\$ -
<b>FY24</b>			<b>\$ 934,000</b>		<b>\$ 910,000</b>		<b>\$ 910,000</b>	<b>\$ 1,504,000</b>	<b>\$ 1,250,000</b>

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

Month	# Days	SL Settings	SL Cost	GTH Settings	GTH Cost	Children Settings	Children Cost	Total Service Cost	One-Time Costs
Jul-24	31	3	\$ 544,000	2	\$ 779,000	2	\$ 779,000	\$ 977,000	\$ 1,125,000
Aug-24	31	4	\$ 683,000	2	\$ 279,000	2	\$ 279,000	\$ 1,116,000	\$ 125,000
Sep-24	30	4	\$ 540,000	2	\$ 270,000	2	\$ 270,000	\$ 1,080,000	\$ -
Oct-24	31	5	\$ 823,000	2	\$ 279,000	3	\$ 919,000	\$ 1,396,000	\$ 625,000
Nov-24	30	6	\$ 935,000	3	\$ 905,000	3	\$ 405,000	\$ 1,620,000	\$ 625,000
Dec-24	31	6	\$ 837,000	3	\$ 419,000	3	\$ 419,000	\$ 1,675,000	\$ -
Jan-25	31	7	\$ 1,102,000	3	\$ 419,000	4	\$ 1,058,000	\$ 1,954,000	\$ 625,000
Feb-25	28	8	\$ 1,133,000	3	\$ 378,000	4	\$ 504,000	\$ 1,890,000	\$ 125,000
Mar-25	31	8	\$ 1,116,000	4	\$ 1,058,000	4	\$ 558,000	\$ 2,232,000	\$ 500,000
Apr-25	30	9	\$ 1,340,000	4	\$ 540,000	5	\$ 1,175,000	\$ 2,430,000	\$ 625,000
May-25	31	10	\$ 1,520,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ 125,000
Jun-25	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
<b>FY25</b>			<b>\$ 11,923,000</b>		<b>\$ 6,424,000</b>		<b>\$ 7,739,000</b>	<b>\$ 21,586,000</b>	<b>\$ 4,500,000</b>
Jul-25	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Aug-25	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Sep-25	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
Oct-25	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Nov-25	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
Dec-25	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Jan-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Feb-26	28	10	\$ 1,260,000	4	\$ 504,000	5	\$ 630,000	\$ 2,394,000	\$ -
Mar-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Apr-26	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
May-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Jun-26	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
<b>FY26</b>			<b>\$ 16,425,000</b>		<b>\$ 6,570,000</b>		<b>\$ 8,216,000</b>	<b>\$ 31,211,000</b>	
Jul-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Aug-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Sep-26	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
Oct-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Nov-26	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
Dec-26	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Jan-27	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Feb-27	28	10	\$ 1,260,000	4	\$ 504,000	5	\$ 630,000	\$ 2,394,000	\$ -
Mar-27	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Apr-27	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
May-27	31	10	\$ 1,395,000	4	\$ 558,000	5	\$ 698,000	\$ 2,651,000	\$ -
Jun-27	30	10	\$ 1,350,000	4	\$ 540,000	5	\$ 675,000	\$ 2,565,000	\$ -
<b>FY27</b>			<b>\$ 16,425,000</b>		<b>\$ 6,570,000</b>		<b>\$ 8,216,000</b>	<b>\$ 31,211,000</b>	