

Multiple Agency Fiscal Note Summary

Bill Number: 5506 S SB	Title: 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
Washington State Health Care Authority	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Social and Health Services	0	0	13,363,000	0	0	32,892,000	0	0	32,892,000
Total \$	0	0	13,363,000	0	0	32,892,000	0	0	32,892,000

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
Washington State Health Care Authority	Non-zero but indeterminate cost and/or savings. Please see discussion.											
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
Total \$	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

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
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

DSHS fiscal note has revised language to clarify the cost per client.

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Final 2/23/2023
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Individual State Agency Fiscal Note

Bill Number: 5506 S SB	Title: Behavior support homes	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: Delika Steele	Phone: 3607867486	Date: 02/17/2023
Agency Preparation: Tedd Kelleher	Phone: 360-725-2930	Date: 02/23/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/23/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/23/2023

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.

Differences between SSB 5506 and original bill:

Throughout the substitute bill, any references to chapter 43.185 RCW have been replaced with chapter 74.39A RCW as the statute to be amended. This new citation refers to statutes governing the provision of long-term care services by the Department of Social and Health Services ("DSHS").

Sec. 2- Removes RCW 43.185.020 and 2013 c 145 s 1 as the target of the amendments in this section, and instead substitutes RCW 74.39A.009 and 2022 c 255 s 5 as the statute to be amended. This new citation refers to statutes governing the provision of long-term care services by the DSHS, and adds in the definitions of bill. Among other things, this creates the enhanced behavior support homes program within DSHS's long-term care services portfolio, and removes it from the Department of Commerce's ("the department") portfolio.

Sec. 3- Subject to appropriation, this section assigns the work of establishing the enhanced behavior support homes program to DSHS. This had previously been assigned to the department.

Sec. 4- Adds a new section, not present in the original bill, to chapter 74.39A RCW. This section gives DSHS the authority to establish a certification process for enhanced behavior support specialists.

Sec. 5- Assigns to DSHS the role of negotiating with community residential providers, state-operated living alternatives and group training homes to assess their capacity to become licensed as enhanced behavior support homes. Adds further requirements and goals, not in the original bill, for DSHS to pursue through these discussions and negotiations. This work had previously be assigned to the department in the original bill.

Sec. 6- Amends this section to allow for up to 90 days to finalize an individual's behavior support plan upon entry into an enhanced behavior support home program.

Summary of original bill:

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

Sec. 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.

Sec. 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.

Sec. 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.

Sec. 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.

Sec. 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.

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.

No fiscal impact to the department. The department is removed from the bill in Section 2 and would not execute or implement the activities stated in SSB 5506.

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: 5506 S SB	Title: Behavior support homes	Agency: 107-Washington State Health Care Authority
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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:

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Delika Steele	Phone: 3607867486	Date: 02/17/2023
Agency Preparation: Cari Tikka	Phone: 360-725-1181	Date: 02/22/2023
Agency Approval: SUMAN MAJUMDAR	Phone: 360-725-1319	Date: 02/22/2023
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/23/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached narrative.

II. B - Cash receipts Impact

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

See attached narrative.

II. C - Expenditures

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

See attached narrative.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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.

HCA Fiscal Note

Bill Number: 5506 SSB

HCA Request #: 23-155

Part II: Narrative Explanation

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

AN ACT Relating to Enhanced Behavior Support Homes.

Section 3 adds a new section to RCW Chapter 74.39A (Long-Term Care Services Options – Expansion) establishing the Enhanced Behavior Support Homes Program using appropriated funding to provide enhanced services and support in a community setting, rather than an institution. Adds requirement of licensing or certifying Enhanced Behavioral Support Homes. Creates standards for licensure/certification of homes and support specialists.

II. B - Cash Receipts Impact

The fiscal impact is indeterminate.

II. C – Expenditures

The fiscal impact is indeterminate.

Establishing an Enhanced Behavior Support Homes model in Washington state for purposes of providing intensive behavioral services and support to adults and children with intellectual and developmental disabilities who require enhanced services and support due to challenging behaviors could drive higher utilization of behavioral health services in Apple Health. However, the Washington State Health Care Authority is unable to determine the exact magnitude of the financial impact. This impact would depend on the nature of future utilization changes which is unknown at this time.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Require

None

Individual State Agency Fiscal Note

Revised

Bill Number: 5506 S SB	Title: Behavior support homes	Agency: 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
Total \$	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
Account					
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
Total \$	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: 02/23/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/23/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/23/2023

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 (\$1,500 per client assuming three clients per site), 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
Total \$			4,766,000	28,382,000	33,148,000	66,966,000	66,966,000

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-					
Total \$	4,766,000	28,382,000	33,148,000	66,966,000	66,966,000

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
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
Total FTEs		14.0	16.5	15.3	16.5	16.5

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
Total \$	4,766,000	28,382,000	33,148,000	66,966,000	66,966,000

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

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
Total	15.3	19,785,000	13,363,000	33,148,000

	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
Total	12.0	19,283,000	12,859,000	32,142,000

	23-25			
ALTSA	FTE	State	Federal	Biennium
FY24	3.5	268,000	269,000	537,000
FY25	3.0	234,000	235,000	469,000
Total	3.3	502,000	504,000	1,006,000

	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
Total	16.5	34,074,000	32,892,000	66,966,000

	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
Total	13.5	33,618,000	32,434,000	66,052,000

	25-27			
ALTSA	FTE	State	Federal	Biennium
FY26	3.0	228,000	229,000	457,000
FY27	3.0	228,000	229,000	457,000
Total	3.0	456,000	458,000	914,000

	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
Total	16.5	34,074,000	32,892,000	66,966,000

	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
Total	13.5	33,618,000	32,434,000	66,052,000

	27-29			
ALTSA	FTE	State	Federal	Biennium
FY28	3.0	228,000	229,000	457,000
FY29	3.0	228,000	229,000	457,000
Total	3.0	456,000	458,000	914,000

Department of Social and Health Services
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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

ALTSA

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

	State	Federal	Lease	-
DDA Match Rate for Staff	56%	44%	G&S	5,676
ALTSA Match Rate for Staff	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	ALTSA	1.5	160,000	52,000	10,000	1,000	10,000	6,000	239,000
IT App Development - Journey	ALTSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000
IT Business Analyst - Journey	ALTSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000
Total		14.0	1,327,000	451,000	86,000	4,000	88,000	56,000	2,012,000

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FY25		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	-	-	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	-	-	-	-	-	-	-	-
Total		16.5	1,564,000	532,000	102,000	4,000	28,000	66,000	2,296,000

FY26 and beyond		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	-	-	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	-	-	-	-	-	-	-	-
Total		16.5	1,564,000	532,000	102,000	4,000	4,000	66,000	2,272,000

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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
23-25 Biennium	-	17,434,000	11,406,000	28,840,000

	State	Federal
Match Rate	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

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

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
25-27 Biennium	-	31,586,000	30,836,000	62,422,000

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
27-29 Biennium	-	31,586,000	30,836,000	62,422,000

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	\$ -
FY24			\$ 934,000		\$ 910,000		\$ 910,000	\$ 1,504,000	\$ 1,250,000

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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	\$ -
FY25			\$ 11,923,000		\$ 6,424,000		\$ 7,739,000	\$ 21,586,000	\$ 4,500,000
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	\$ -
FY26			\$ 16,425,000		\$ 6,570,000		\$ 8,216,000	\$ 31,211,000	
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	\$ -
FY27			\$ 16,425,000		\$ 6,570,000		\$ 8,216,000	\$ 31,211,000	