

Multiple Agency Fiscal Note Summary

Bill Number: 1134 HB	Title: 988 system
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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	0	0	93,000	0	0	108,000	0	0	108,000
Washington State Health Care Authority	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Department of Health	0	0	60,000	0	0	0	0	0	60,000
Total \$	0	0	153,000	0	0	108,000	0	0	168,000

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
Washington State Health Care Authority	2.8	0	0	739,000	3.3	0	0	858,000	3.3	0	0	858,000
Washington State Health Care Authority	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
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	6.0	5,414,000	5,414,000	5,437,000	2.9	4,622,000	4,622,000	4,652,000	3.0	4,622,000	4,622,000	4,668,000
University of Washington	3.4	1,242,157	1,242,157	1,242,157	.0	0	0	0	.0	0	0	0
Total \$	12.2	6,656,157	6,656,157	7,418,157	6.2	4,622,000	4,622,000	5,510,000	6.3	4,622,000	4,622,000	5,526,000

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
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
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	.0	0	0	.0	0	0	.0	0	0
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: Arnel Blancas, OFM	Phone: (360) 000-0000	Date Published: Final 3/ 2/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 1134 HB	Title: 988 system	Agency: 107-Washington State Health Care Authority
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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	39,000	54,000	93,000	108,000	108,000
Total \$	39,000	54,000	93,000	108,000	108,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	3.3	2.8	3.3	3.3
Account					
General Fund-Federal 001-2	39,000	54,000	93,000	108,000	108,000
Stwd 988 Behav Hlth & Suicide Prev Line-State 25N-1	271,000	375,000	646,000	750,000	750,000
Total \$	310,000	429,000	739,000	858,000	858,000

In addition to the estimates above, there are additional indeterminate costs 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: Chris Blake	Phone: 360-786-7392	Date: 01/11/2023
Agency Preparation: Kathryn Kingman	Phone: 360-725-0455	Date: 03/02/2023
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 03/02/2023
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 03/02/2023

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.

Please 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.

Please see attached narrative.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-2	General Fund	Federal	39,000	54,000	93,000	108,000	108,000
25N-1	Stwd 988 Behav Hlth & Suicide Prev Line	State	271,000	375,000	646,000	750,000	750,000
Total \$			310,000	429,000	739,000	858,000	858,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.3	3.3	2.8	3.3	3.3
A-Salaries and Wages	177,000	242,000	419,000	484,000	484,000
B-Employee Benefits	59,000	83,000	142,000	166,000	166,000
C-Professional Service Contracts					
E-Goods and Other Services	6,000	6,000	12,000	12,000	12,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	68,000	98,000	166,000	196,000	196,000
9-					
Total \$		310,000	429,000	739,000	858,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
Contracts Specialist 3	81,000	0.3	0.5	0.4	0.5	0.5
Fiscal Analyst 3	65,000	0.5	0.8	0.7	0.8	0.8
IT Business Analyst - Senior/Specialist	111,000	1.0	1.0	1.0	1.0	1.0
Medical Program Specialist 3	90,000	0.5	1.0	0.8	1.0	1.0
Total FTEs		2.3	3.3	2.8	3.3	3.3

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Community Behavioral Health (150)	310,000	429,000	739,000	858,000	858,000
Total \$	310,000	429,000	739,000	858,000	858,000

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

See attached narrative

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: 1134 HB Revision 3

HCA Request #: 23-030

Part II: Narrative Explanation

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

An act relating to the 988 Behavioral Health (BH) system that establishes standards for endorsed teams, inclusive of staffing, response times and training requirements and also changes the timeline for establishing designated 988 crisis contact center hubs.

Section 5 (5) Inclusion of 988 call centers and crisis hubs in system decision-making. Requires that the Washington Health Care Authority (HCA) include the 988 call centers and designated 988 crisis contact center hubs in the decision making process for selecting technology platforms that will be used to operate the system.

Section 6 (8) Inclusion of a 988 geolocation subcommittee. This subcommittee will examine privacy issues in routing 988 crisis hotline calls based on the person's location.

NEW Section 8 (1) Response Time Standards. Requires the Washington Department of Health (DOH) to establish standards for the issuance of an endorsement to mobile rapid response crisis teams with response time standards between January 1, 2025 and December 1, 2026 within 30 minutes for urban areas, 40 minutes for suburban areas and 60 minutes for rural areas at least 80 percent of the time. Those requirements change to within 20 minutes for urban areas, 30 minutes for suburban areas and 45 minutes for rural areas at least 80 percent of the time beginning January 1, 2027.

New Section 8 (8) Mobile Rapid Response Team Grant Program. Requires HCA to use 10 percent of receipts from the statewide 988 behavioral health crisis response and suicide prevention line account to establish an endorsed mobile rapid response team grant program. This program will issue system expansion grants to support mobile rapid response crisis team to meet standards in locations where there is a lack of services and issue technical assistance grant to teams that experience unique challenges in meeting standards but are making good faith efforts to comply with the standards. HCA will also issue participation grants to crisis team according to criteria developed by HCA based on response volume and issues that considers characteristics of the response area.

New Section 10 Crisis Training and Secondary Trauma Program. Requires the University of Washington (UW) to establish a crisis training and secondary trauma program to support the development of high-quality training for crisis responders for the 988 BH crisis response.

II. B - Cash Receipts Impact

Indeterminate.

HCA assumes the fiscal impacts associated with the staff cost will be eligible for a federal match rate of 12 percent.

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Medicaid 001-C	39,000	54,000	54,000	54,000	54,000	54,000	93,000	108,000	108,000
Totals	\$ 39,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 93,000	\$108,000	\$108,000

II. C – Expenditures

This fiscal note is indeterminate but greater than \$50,000 to actual cost.

HCA Fiscal Note

Bill Number: 1134 HB Revision 3

HCA Request #: 23-030

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
CONTRACTS SPECIALIST 3	81,000	0.3	0.5	0.5	0.5	0.5	0.5	0.4	0.5	0.5
FISCAL ANALYST 3	65,000	0.5	0.8	0.8	0.8	0.8	0.8	0.6	0.8	0.8
IT BUSINESS ANALYST - SENIOR/SPECIALIS	111,000	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MEDICAL PROGRAM SPECIALIST 3	90,000	0.5	1.0	1.0	1.0	1.0	1.0	0.8	1.0	1.0
Totals		2.3	3.3	3.3	3.3	3.3	3.3	2.8	3.3	3.3

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-C	General Fund	Medicaid	39,000	54,000	54,000	54,000	54,000	54,000	93,000	108,000	108,000
25N-1	Stwd 988 BH & Suicide Prev Line	State	271,000	375,000	375,000	375,000	375,000	375,000	646,000	750,000	750,000
Totals			\$ 310,000	\$429,000	\$429,000	\$429,000	\$429,000	\$429,000	\$739,000	\$858,000	\$858,000

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FTE	2.3	3.3	3.3	3.3	3.3	3.3	2.8	3.3	3.3
A	Salaries and Wages	177,000	242,000	242,000	242,000	242,000	419,000	484,000	484,000
B	Employee Benefits	59,000	83,000	83,000	83,000	83,000	142,000	166,000	166,000
E	Goods and Other Services	6,000	6,000	6,000	6,000	6,000	12,000	12,000	12,000
T	Intra-Agency Reimbursements	68,000	98,000	98,000	98,000	98,000	166,000	196,000	196,000
Totals		\$ 310,000	\$429,000	\$429,000	\$429,000	\$429,000	\$739,000	\$858,000	\$858,000

HCA Administrative Costs

HCA requests \$739,000 and 3.3 Full Time Equivalent (FTE) staff in the 2023-25 Biennium with an overall annual salary and benefit cost of \$325,000.

1.0 FTE Medical Program Specialist 3 (permanent). Support and track the grants HCA will issue in Section 8 (8) of the bill. Annual salary and benefit cost \$122,000.

0.5 FTE Contracts Specialist 3 (permanent). Contracts support for grants program. Annual salary and benefit cost \$56,000.

1.0 FTE IT-Business Analyst Senior/Specialist (permanent) – will define the requirements for the use of caller geolocation data and related privacy issues. Annual salary and benefit cost \$147,000.

Other FTE costs

0.8 FTE. Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are captured and/or included as Fiscal Analyst 3 classification. Total annual cost is \$98,000.

Assumption

As the UW is the only agency addressed in Section 10 HCA assumes that there will not be a fiscal impact to HCA.

HCA Costs for Mobile Rapid Response Teams

Indeterminate but greater than \$50,000.

The new standards in this bill for endorsed teams will require that HCA fund larger crisis teams to allow for shorter response times. Response times were previously based on the Substance Abuse and Mental Health Services (SAMHSA) toolkit and planned to have a 60 minute or less in-person mobile crisis response time.

HCA Fiscal Note

Bill Number: 1134 HB Revision 3

HCA Request #: 23-030

HCA assumes that all the teams will become endorsed for two reasons.

First, if another provider in the region were to implement a new team that was endorsed, the endorsed team would likely respond to all crisis in the area and there would be duplication of effort in the region, with one team having to wait for the other team. The coordination efforts would be extremely complex and the behavioral health administrative service organizations (BH-ASOs) and the managed care organizations (MCO)s would have to make sure the contracting is very specific.

Second, the endorsed teams will have to be funded at higher responder levels to meet the standards. The BHASOs will be moving in the direction of getting those contracts with providers at the endorsed level. There will be a certain distinction between the teams. This will create an environment where the teams will become endorsed.

HCA estimates that endorsed rapid response teams for both adult and children would be required to meet the time requirement standards in the bill. The number of teams required is estimated based on population and geography. As there are currently no standards for endorsement other than response times, estimates have been made to increase existing teams by addition of staff members or the creation of a new team. These projections are estimates to meet response timelines.

While the fiscal impact related to mobile rapid response teams is ultimately indeterminate, HCA assumes it would need about 15 new teams established over four years, or 2.5 new teams added each year. With this assumption, the annual additional cost would range from \$9.3 million in the first year to \$34.4 million in year four.

HCA also estimates that the 63 existing teams would need to be enhanced to become endorsed over the first four years. HCA assumes it can enhance about 11.5 teams in the first year at an estimated cost of \$1.2 million per team.

Disclaimer

While this fiscal note only addresses the incremental funding needed to support the changes proposed in this bill, HCA's ability to implement these new provisions is dependent on its ability to implement other functionality within existing 988 law. This will require the additional funding as proposed by the Governor (KB Enhance Crisis System - 988 Line).

Part IV: Capital Budget Impact

None

Part V: New Rule Making Requirements (leave blank if no changes)

Department of Revenue Fiscal Note

Bill Number: 1134 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: Chris Blake	Phone: 60-786-7392	Date: 01/11/2023
Agency Preparation: Beth Leech	Phone: 60-534-1513	Date: 01/15/2023
Agency Approval: Marianne McIntosh	Phone: 60-534-1505	Date: 01/15/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/16/2023

Request # 1134-1-2

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 fiscal note only addresses section 9 of the bill, which impact the Department of Revenue (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 of Revenue (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 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: Chris Blake	Phone: 360-786-7392	Date: 01/11/2023
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 01/17/2023
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 01/17/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/17/2023

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 10(2)(i) identifies the Washington State Criminal Justice Training Commission and Washington Association of Sheriffs and Police Chiefs as interested parties that the crisis training and secondary trauma program shall engage with in developing the statewide 988 behavioral health crisis response and suicide prevention training strategy.

This bill has no fiscal impact on both the Washington State Criminal Justice Training Commission and Washington Association of Sheriffs and Police Chiefs.

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 HB	Title: 988 system	Agency: 303-Department of Health
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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-Private/Local 001-7		60,000	60,000		60,000
Total \$		60,000	60,000		60,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	6.1	5.9	6.0	2.9	3.0
Account					
General Fund-State 001-1	2,697,000	2,717,000	5,414,000	4,622,000	4,622,000
General Fund-Private/Local 001-7	0	23,000	23,000	30,000	46,000
Total \$	2,697,000	2,740,000	5,437,000	4,652,000	4,668,000

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: Chris Blake	Phone: 360-786-7392	Date: 01/11/2023
Agency Preparation: Sharilynn Boelk	Phone: 3602363000	Date: 01/23/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/23/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 02/02/2023

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 amends the 988 behavioral health crisis response and suicide prevention system.

Section 2(18) amends RCW 71.24.037 (Licensed or Certified Behavioral Health Agencies and Providers—Minimum Standards—Investigations and Enforcement Actions—Inspections) to require all certified behavioral health agencies to display the 988 crisis hotline number in common areas on premises and include the number as a calling option on any phone messages.

Section 3 requires the Department of Health (department) to consult with tribes, the American Indian health commission of Washington state, the native and strong lifeline, the Washington state department of veterans affairs, and representatives of agricultural communities to develop informational materials and a social media campaign related to the 988 crisis hotline, including call, text, and chat options, and other crisis hotline lines for veterans, American Indians and Alaska Natives, and other populations.

Section 4(6)(C) requires the department to add a minimum requirement to the six-hour and three-hour instruction to include content specific to the 988 behavioral health crisis response and suicide prevention system.

Sec. 4. (6)(d)(i) requires the department to update the model list to include only trainings that meet the minimum standards established in the rules adopted under (c) of this subsection...

Sec 4. (6)(a) Has been updated to include minimum standards for content which must be met by July 1, 2024.

Revision of training programs usually takes place every few years for each training establishment, and each establishment is on a different schedule depending on its start date. The new requirements will require all training establishments to update their content and therefore have it reviewed by Department of Health, by July 1, 2024. This will cause an influx of all training providers to submit plans for Department of Health's review increasing normal workloads.

Section 5. (3) The department shall adopt rules by January 1, 2025, to establish standards for designation for crisis call centers as designated 988 crisis center hubs.

Section 6 (11) Requires the CRIS Steering committee to provide a progress report and comprehensive assessment to the governor and legislature. This bill amends to extend how long committee continues its work. The department provides existing support of two FTEs for this work.

Section 8 adds a new section to 71.24 RCW (Community Behavioral Health Services Act) directing the department to establish an endorsement for mobile rapid response crisis teams.

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.

Current law, RCW 43.70.250 (License fees for professions, occupations, and businesses.), requires a licensing program be fully self-supporting and sufficient revenue be collected through fees to fund expenditures. Mobile rapid response crisis teams will be a new facility program. Mobile rapid response crisis teams are currently contracted through the Healthcare Authority and receiving an exemption to behavioral health licensure by the department. Based on these factors, the department estimates it will receive 10 license applications beginning in FY 2025. Renewals for this license will occur every three years and no license growth rate are expected for this endorsement.

A three-year licensing fee is estimated between \$5,930 and \$5,980 to cover the regulation of mobile rapid response crisis teams. During the rulemaking process, a fee study will be prepared with proposed fees and provided for stakeholder input. The department will monitor the program fund balance and adjust fees over a six-year period to ensure fees are sufficient to cover all program expenditures. Revenue collection will start January 1, 2025 and will be deposited to the Private Local account (GF-L).

Estimated revenue for mobile rapid response crisis teams:

FY 2025: \$60,000 (10 applications, 0 renewals)

FY 2026: \$0 (0 applications, 0 renewals)

FY 2027: \$0 (0 applications, 0 renewals)

FY 2028: \$60,000 (0 applications, 10 renewals)

Note: This estimate assumes the department will receive general fund-state (GF-S) in FY 2024 and FY 2025 to implement this bill. If GF-S is not appropriated for implementation, then fees may range between \$14,080 and \$14,130 per license to recover the implementation costs over a six-year horizon.

II. C - Expenditures

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

Section 3 directs the Department of Health to develop informational materials and a social media campaign related to the 988 crisis hotline including call, text, and chat lines, and other crisis hotlines for veterans, American Indians, Alaska Natives, and other populations. In compliance with RCW 43.03.220, Compensation of Members of Part-Time Boards and Commissions – Class one groups, this bill would require compensation of community members with lived experience and/or those living in poverty. All community engagement activities at DOH must be in compliance with Title II of the Americans with Disabilities Act, the Heal Act Community Engagement Guide, and possibly the Open Public Meeting Act. In addition to the cost of compensation, observance of these statutory obligations includes providing reimbursement for travel, lodging, and dependent care; translation and interpretation services for all meetings and materials; and the staffing to support managing resources and associated program activities.

1.0 FTE HEALTH SERVICES CONSULTANT 3 will provide contract management, be the liaison between the contractor and department subject matter experts, review and inform the contractor of best practices in behavior change through communication techniques, review contractor products to ensure department standards and accessibility standards are met.

Outsourcing of the social media requirements of the bill will be done by contract. Language in the bill indicates a requirement to segment the campaign; therefore, costs have been broken down by target market in the table below. Cost was estimated using historical expenses for similar work. The estimated contractor’s cost includes account management, audience research, printing costs, transcreation and translation costs for 40 languages . Please note, lower estimates do not reflect lower priority. Campaigns cost less money when the audience segment is narrower.

Youth (under 18)	\$250,000
Young adults	\$250,000
General adult	\$300,000
American Indian adults	\$150,000
American Indian youth	\$100,000
Agricultural workers	\$100,000
Veterans	\$100,000
Additional vendor fees*	\$750,000
Total	\$2,000,000

*Additional vendor fees include account management, audience research, print costs, transcreation and translation costs per 40 languages, etc.

FY 2024 costs will be 1.4 FTE and \$2,161,000 (GF-S).

FY 2025 costs will be 1.4 FTE and \$2,159,000 (GF-S).

FY 2026 costs will be 1.4 FTE and \$2,159,000 (GF-S).

FY 2027 costs will be 1.4 FTE and \$2,159,000 (GF-S).

FY 2028 costs will be 1.4 FTE and \$2,159,000 (GF-S).

FY 2029 costs will be 1.4 FTE and \$2,159,000 (GF-S).

Section 3 Requires staff from Department of Health to consult with stakeholders.

0.5 FTE HEALTH SERVICES CONSULTANT 3 will provide subject matter expertise and consultation supporting the stakeholder engagement process and campaign development for 988. The position will schedule and attend meetings between communications office staff and 988 implementation partners, assist in developing and attend stakeholder meetings, provide consultation on and reviews of messaging and materials, and assist the communications office staff with situational awareness.

FY 2024 costs will be 0.7 FTE and \$78,000 (GF-S).

FY 2025 and ongoing costs will be 0.7 FTE and \$76,000 (GF-S).

Sec. 4. (6)(d)(i) Requires the Department of Health to keep the model list updated with current standards.

0.5 FTE HEALTH SERVICES CONSULTANT 3 will lead the process to add 988 related criteria stipulated in the bill to the current standards for the Washington State Suicide Prevention Training Model List for Health Professionals. The position will collaborate with University of Washington to ensure recommendations related to 988 are incorporated into Model List standards, develop and implement a dissemination and communication plan for the new standards, communicate with training developers and stakeholders on updated standards, collaborate with affected disciplinary and professional associations to roll out the updated standards, coordinate and review training program applications, and collaborate with internal stakeholders to ensure standards related to this bill are met.

FY 2024 costs will be 0.7 FTE and \$78,000 (GF-S).

FY 2025 and ongoing costs will be 0.7 FTE and \$76,000 (GF-S).

Section 4(6)(C) Directs the department to develop and adopt rules adding a minimum requirement to the six-hour and three-hour instruction. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. This process will include two meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing American Sign Language (ASL) and Spanish interpretation services at the rules hearing.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (GF-S).

Section 6 (11) Requires the CRIS Steering committee to provide a progress report and comprehensive assessment to the governor and legislature each year. This bill amends the dates for the required reports. Department of Health requires funding for two years of its current staff supporting the CRIS steering committee.

2.0 FTE HEALTH SERVICES CONSULTANT 3 Provide subject matter content leadership and work collaboratively with

the program unit supervisor to provide information and resources to the CRIS Committee and 988 Steering Committee. Serve as a Department of Health representative, as requested, on CRIS Committee subcommittees providing status updates and action steps to the program unit supervisor and division leadership. Provide requested content and information regarding the implementation, progress, and monitoring of 988 crisis call center hubs.

FY 2024 costs will be 2.8 FTE and \$313,000 (GF-S).

FY 2025 costs will be 2.8 FTE and \$310,000 (GF-S).

Section 8 Requires the Department of Health to establish standards for mobile response crisis teams. The department anticipates the need for a subject matter expert to provide policy support and technical assistance on an ongoing basis.

FY 2025 will be \$5,000 (GF-L).

FY 2026 and ongoing costs will be 0.1 FTE and \$8,000 (GF-L).

Section 8 The department is required to conduct initial facility inspections and review facility inspections every three years upon renewal for compliance with the minimum operating and patient care standards. FTE costs for inspections will start in FY 2025 and continue every three years following.

FY 2025 costs will be 0.1 FTE and \$11,000 (GF-L).

FY 2028 costs will be 0.1 FTE and \$11,000 (GF-L).

Sections 2(18) & 8 Requires the department to develop and adopt rules creating standards for mobile rapid response crisis teams and update requirements for behavioral health agencies to display the 988 crisis hotline phone number. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. Rulemaking will also require a rules project coordinator to support subject matter experts and ensure timely completion of rulemaking. This process will include three meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 18 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing. Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$5,000.

FY 2024 costs will be 0.3 FTE and \$38,000 (GF-S).

FY 2025 costs will be 0.1 FTE and \$15,000 (GF-S).

Section 8 Credentialing costs will be for staff to review and process applications, provide technical assistance, and issue certificates for qualified applicants on an estimated 10 new applications as well as renewals every three years.

FY 2025 costs will be \$7,000 (GF-L).

FY 2028 and every three years, costs will be \$5,000 (GF-L).

Section 8 Health Technology Solutions staff costs of \$24,000 will be required to make a new application and create a new credential in the Healthcare Enforcement and Licensing Modernization Solution (HELMS) for mobile rapid response crisis teams. Configuration in HELMS will require 216 additional hours from the integration vendor at a rate of \$262.50 per hour, for a total of \$57,000.

FY 2025 will be 0.2 FTE and \$81,000 (GF-S).

FY 2026 and ongoing costs will be 0.0 FTE and \$7,000 (GF-L).

Other Costs:

Estimated expenditures include salary, benefit, and related costs to assist with administrative workload activities. These

activities include policy and legislative relations; information technology; budget and accounting services; human resource; contracts; procurement, risk management, and facilities management.

Total costs to implement this bill are:

- FY24 – 6.1 FTE and \$2,697,000 (GF-S)
- FY25 – 6.0 FTE and \$2,717,000 (GF-S), and \$23,000 (GF-L)
- FY26 – 2.9 FTE and \$2,311,000 (GF-S), and \$15,000 (GF-L)
- FY27 – 2.9 FTE and \$2,311,000 (GF-S), and \$15,000 (GF-L)
- FY28 – 3.0 FTE and \$2,311,000 (GF-S), and \$31,000 (GF-L)
- FY29 – 2.9 FTE and \$2,311,000 (GF-S), and \$15,000 (GF-L)

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	2,697,000	2,717,000	5,414,000	4,622,000	4,622,000
001-7	General Fund	Private/Local	0	23,000	23,000	30,000	46,000
Total \$			2,697,000	2,740,000	5,437,000	4,652,000	4,668,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	6.1	5.9	6.0	2.9	3.0
A-Salaries and Wages	435,000	445,000	880,000	424,000	433,000
B-Employee Benefits	172,000	171,000	343,000	164,000	167,000
C-Professional Service Contracts	2,002,000	2,057,000	4,059,000	4,000,000	4,000,000
E-Goods and Other Services	38,000	33,000	71,000	32,000	35,000
G-Travel		1,000	1,000		1,000
J-Capital Outlays	16,000		16,000		
T-Intra-Agency Reimbursements	34,000	33,000	67,000	32,000	32,000
9-					
Total \$	2,697,000	2,740,000	5,437,000	4,652,000	4,668,000

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
Fiscal Analyst 2	53,000	1.1	1.1	1.1	0.6	0.7
HEALTH SERVICES CONSULTANT 3	75,120	4.0	4.0	4.0	2.0	2.0
HEALTH SERVICES CONSULTANT 4	82,896	0.2	0.1	0.2	0.1	0.1
Health Svcs Conslt 1	53,000	0.6	0.6	0.6	0.2	0.2
MANAGEMENT ANALYST 4	82,896	0.2	0.1	0.2		
Total FTEs		6.1	5.9	6.0	2.9	3.0

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

none.

Part V: New Rule Making Required

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

Section 2(18), 4(6)(C) & 8 Direct the department to adopt rules in WAC 246-12-630 (Training Content) and 246-341 WAC (Behavioral Health Agency Licensing and Certification Requirements) as necessary to implement the bill. Rulemaking for Section 2(18) may require adopting rules under 246-337 WAC (Residential Treatment Facility), 246-320 WAC (Hospital Licensing Regulations), and 246-322 WAC (Private Psychiatric and Alcoholism Hospitals) in addition to 246-341 WAC (Behavioral Health Agency Licensing and Certification Requirements) to implement the bill.

Individual State Agency Fiscal Note

Bill Number: 1134 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	3.4	3.4	3.4	0.0	0.0
Account					
General Fund-State 001-1	629,003	613,154	1,242,157	0	0
Total \$	629,003	613,154	1,242,157	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: Chris Blake	Phone: 360-786-7392	Date: 01/11/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 01/16/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 01/16/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/17/2023

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.

HB 1134 furthers the implementation of the 988-crisis line by updating licensure and training requirements at both the facility and individual provider level. It establishes a Crisis Training and Secondary Trauma training program at the University of Washington to support the training needs of the statewide behavioral health crisis system.

Section 4 articulates that the training requirements and standards for behavioral health providers must be in alignment with the recommendations from the University of Washington's Crisis Training and Secondary Trauma Program.

Section 10 directs the University of Washington (UW) to establish a Crisis Training and Secondary Trauma Program to support the development of high-quality training for crisis response services in the state. The training program must include a strategy that ensures appropriate levels of evidence-based training are available to all people serving in a variety of settings responding to behavioral health crisis ranging from 988 call centers, law enforcement, tribes, mobile crisis responders, and any others with specific expertise in crisis response training and working with specific populations that may be served by the behavioral health crisis response system. The strategy must make recommendations about relevant topics for different audiences that are part of the behavioral health crisis response system and trainings must be tailored to best fit the specific needs of those audiences. The strategy must ensure that the trainings are available statewide, and includes recommendations about how agencies might incorporate training into credentialing and reimbursement strategies. The strategy must be developed with the input of interested partners who are part of the behavioral health crisis response system and must include an annual training conference focused on crisis response and secondary trauma. The strategy must be submitted to the Crisis Response Improvement Strategy Committee by December 1, 2023, and trainings must be available by January 1, 2024.

The Training Program must also offer an annual training conference in crisis response and secondary trauma and is responsible for developing a plan to regionally implement (in coordination with the behavioral health administration services organizations in each region) a course for mobile rapid response crisis teams, emergency medical services and law enforcement personnel who respond independently or as part of a collaborative response to behavioral health crisis in each region by June 30, 2025.

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.

The estimates in this fiscal note are based on our initial review and assumptions about which UW departments would be engaging in this work and are subject to revision as further legislative intent is made clear. Expenditures below include impacts to the UW School of Social Work and the Department of Psychiatry and Behavioral Sciences. We are still determining which units would lead which bodies of work and will provide additional analysis as this is determined through additional clarity around legislative intent.

SECTION 4:

The UW anticipates there would be nominal costs associated with updating the existing training to ensure alignment and inclusivity of the new training requirements detailed in Section 10, which the UW assumes could be absorbed within existing

roles and resources.

SECTION 10:

SECTION 10 (1): Establishes the creation of a crisis training and secondary trauma program by the UW.

SECTION 10 (2)(a): Requires this program to develop a statewide 988 behavioral health crisis response and suicide prevention training strategy to address model practices for assuring that appropriate levels of evidence-based training are available to persons responding to behavioral health crises. This section also requires the crisis training and secondary trauma program to submit the final statewide 988 behavioral health crisis response and suicide prevention training strategy to the crisis response improvement strategy committee established in RCW 71.24.892 by December 1, 2023. Impacts of this section include:

- We are still identifying which department within the UW will manage this body of work, however, the fiscal impacts of this section are captured in additional impacts noted below.

SECTION 10 (2)(b): Requires the program to provide training support to regional behavioral health entities, including behavioral health administrative services organizations, to assure regional coordination of training for providers in the crisis response continuum by January 1, 2024. Impacts of this section include:

- We are still identifying which department within the UW will manage this body of work, however, the fiscal impacts of this section are captured in additional impacts noted below.

SECTION 10 (2)(c): Requires the program to provide an annual conference in crisis response and secondary trauma. Impacts of this section include:

- The Washington Council for Behavioral Health would host an annual co-responder training conference for trainers' teams who are helping support the creation and implementation of the legislation for up to 50 people for 3 days in Western WA; costs include hotel, room rental, and catering. We estimate the total cost would be approximately \$100,000 per year.
- Subject to the availability of funds, and to encourage participation, we estimate that approximately 50 participants could receive stipends of \$350 to offset costs of travel for the annual training conference including mileage and/or airfare and per diem costs not covered by the event, at a total additional cost of \$17,500.

SECTION 10 (2)(d): Requires the program to develop and regionally implement, in coordination with the behavioral health administrative services organizations, a course for mobile rapid response crisis team personnel and emergency medical services personnel and law enforcement personnel who respond independently or as part of a collaborative response to persons experiencing a behavioral health crisis by June 30, 2025. Impacts of this section include:

- A web developer would be contracted in FY24 for \$10,000 and maintenance of \$5000 in FY25 to create the web portal for use.
- Additional consultant services of \$10,000 both in FY24 and FY25 would be allocated to hire a web-based course designer for the online curriculum that would enhance in-person trainings.
- Travel of \$5000 would be budgeted in FY 24 and FY 25 for trainers to travel to a total of 10 conferences statewide for a total of \$10,000.
- Light refreshments for participants totaling \$2,000 per year (\$200 for each training).
- Supplies of \$3000 in FY24 and \$1500 in FY25 would cover the costs of a laptop, program software licenses for web hosting, and incidentals related to the delivery of training statewide.
- Supplies of \$3000 in FY24 and \$1500 in FY25 would cover the costs of a laptop, program software licenses for web hosting, and incidentals related to the delivery of training statewide.

Additional impacts to the UW School of Social Work:

- 2 key personnel and 4 support personnel that total 3.05 FTE in FY 24 and FY 25 to support the implementation of Sec. 10.
 - o The 2 key personnel are experts in the field of behavioral mental health prevention strategies – one for overall implementation based on previous statewide experience on suicide prevention and 988 efforts and another who has led

statewide training programs in behavioral mental health. Each would require .35FTE (\$165,747 salary, 24.1% benefits) and 1.0 FTE (\$120,000 salary, 31.8% benefits) respectively for their roles to create program priorities and deliverables along with requisite follow-up with the State of Washington and external stakeholders for proof of concept and refinement to ensure long-term success for participant groups and co-responders.

- o 1 FTE in FY 24 and FY 25 Data Analyst (\$86,520 salary, 31.8% benefits) to review all prevailing information to ensure the program had forward movement and met benchmarks outlined in the legislation.
- o .1 FTE (2) in FY 24 and FY 25 Trainers would support and implement both in-person and web-based content needed to implement the program.
- o .5 FTE in FY 24 and FY 25 Program Coordinator (\$74,031 salary, 31.8% benefits) would provide all scheduling logistics statewide between UW, the State of Washington, and co-responders from travel and meetings to work with procurement of contracts for services rendered.

Additional impacts to the UW Trauma Recovery & Resilience Innovations Center (TRI) within the UW Department of Psychiatry and Behavioral Sciences:

- Additional work is required from faculty from the Department of Psychiatry and Behavioral Science in addition to a research coordinator totaling .38 FTE in FY 24 and .33 FTE in FY 25 to support the implementation of Sec. 10. This would include:
 - o Development and delivery of two 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.
 - o The development of infographics that will summarize key points or skills from the training and their distribution
 - o Conduct and can host trainings online, in addition to providing high-quality recordings of trainings to publish and share with local partners.
- FTE required to develop and deliver training, support the development of infographics, and technical assistance for creating content for training, develop advertising materials, and assist during training:
 - o .20 in FY 24 and FY 25 FTE Research Coordinator (\$63,600 salary, 39.5% benefits)
 - o .07 FTE in FY24 and .05 FTE in FY25 Professor (Psych) (\$186,912 salary, 24.1% benefits)
 - o .07 FTE in FY24 and .05 FTE in FY25 Associate Professor (Psych) (\$136,296 salary, 24.1% benefits)
 - o .04 FTE in FY 24 and .03 FTE in FY25 Assistant Professor (Psych); (\$106,872 salary, 24.1% benefits)

TOTAL UW FISCAL IMPACTS OF HB 1134:

FY24: \$629,003; 3.43 FTE
 FY25: \$613,154; 3.38 FTE

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	629,003	613,154	1,242,157	0	0
Total \$			629,003	613,154	1,242,157	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.4	3.4	3.4		
A-Salaries and Wages	370,759	363,225	733,984		
B-Employee Benefits	110,744	108,929	219,673		
C-Professional Service Contracts	20,000	15,000	35,000		
E-Goods and Other Services	105,000	103,500	208,500		
G-Travel	5,000	5,000	10,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	17,500	17,500	35,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	629,003	613,154	1,242,157	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	0.0	0.0	0.0		
Associate Professor (Psych)	136,296	0.1	0.1	0.1		
Associate Professor (Social Work)	165,747	0.4	0.4	0.4		
Curriculum Development/clinical professor	207,443	0.1	0.1	0.1		
Data Policy Analyst	86,520	1.0	1.0	1.0		
Professor (Psych)	186,912	0.1	0.1	0.1		
Program Coordinator	74,031	0.5	0.5	0.5		
Research Coordinator (Psych)	63,600	0.2	0.2	0.2		
Trainer- regional	88,483	0.1	0.1	0.1		
Trainer- Supervisor	120,000	1.0	1.0	1.0		
Total FTEs		3.4	3.4	3.4		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 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: 01/25/2023
Leg. Committee Contact: Chris Blake	Phone: 360-786-7392	Date: 01/11/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 01/25/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 02/02/2023

Part IV: Analysis

A. SUMMARY OF BILL

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

Overview: 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 establish a crisis training and secondary trauma program to develop a training strategy for personnel in the behavioral health crisis system and to provide training support to regional behavioral health entities. 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.

Sec. 1 amends RCW 71.24.025. Crisis call center is renamed a “designated 988 crisis contact center hub,” which is a state-designated center participating in the national suicide prevention lifeline network to respond to statewide or regional 988 calls that meets the requirements of RCW 71.24.890.

Sec. 2 amends RCW 71.24.037. Every licensed or certified behavioral health agency shall display the 988 crisis hotline number in common areas of the premises and include the number as a calling option on any phone message for persons calling the agency after business hours.

Sec. 6 amends RCW 71.24.892. The crisis response improvement strategy committee is extended for one additional year. It was previously set to expire on June 30, 2024 to June 30, 2025. It includes a member representing law enforcement.

Sec. 8 adds a new section to RCW 71.24. By April 1, 2024, the Department of Health shall establish standards for the issuance of an endorsement to mobile rapid response crisis teams. The decision for a mobile rapid response crisis team to become endorsed is voluntary and does not prohibit a non-endorsed mobile rapid response crisis team from participating in the crisis response system when there is not an endorsed mobile rapid response crisis team available. A non-endorsed mobile rapid response crisis team is not eligible for participation grants established in this section.

The costs associated with endorsing mobile rapid response crisis teams shall be supported with funding from the statewide 988 behavioral health crisis response and suicide prevention line account establishing in RCW 82.86.050.

The authority shall establish an endorsed mobile rapid response crisis team grant program with receipts from the statewide 988 behavioral health crisis response and suicide prevention line account.

Sec. 9 amends RCW 82.86.050. Ten percent of the annual receipts 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 endorsement activities in section 8 of this act, up to 30 percent of which is dedicated to mobile rapid response crisis teams affiliated with a tribe in Washington.

Sec. 10 adds a new section to RCW 28B.20. The University of Washington (UW) shall establish a crisis training and secondary trauma program to support the development of high-quality training for crisis responders to assist individuals receiving crisis response services through the 988 behavioral health crisis response and suicide prevention system. The program shall provide training support to regional behavioral health entities, including behavioral health administrative services organizations, to assure regional coordination of training for providers in the crisis response continuum. Training shall be made available by January 1, 2024, and be made available to 988 call center personnel, designated 988 crisis contact center hub personnel, certified public safety tele-communicators, triage facility personnel, crisis stabilization unit personnel, mobile rapid response crisis team personnel, and emergency medical services personnel and law enforcement personnel who respond as part of a collaborative response to persons experiencing a behavioral health crisis.

By June 30, 2025, UW shall develop and regionally implement, in coordination with the behavioral health administrative services organizations, a course for mobile rapid response crisis team personnel and emergency medical services personnel and law enforcement personnel who respond independently or as part of a collaborative response to persons experiencing a behavioral health crisis.

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.

This legislation would have an indeterminate, but likely minimal, expenditure impact on BH-ASOs. BH-ASOs are required to post 988 information in all common areas and coordinate with UW to develop and implement a course for mobile rapid response crisis teams. Indeterminate costs are expected for local governments that choose to implement mobile rapid response crisis teams. Additionally, local governments applying for the new grant created by the bill would see costs associated with the application process.

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.

This legislation would have an indeterminate revenue impact on BH-ASOs and local governments. The amount of grant money that will be available and how funds will be distributed are not known at this time.

Sources:

House Bill Report, HB 1134, Health Care & Wellness Committee
Washington State Hospital Association



Multiple Agency Ten-Year Analysis Summary

Bill Number 1134 HB	Title 988 system
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This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimated Cash Receipts

	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	2024-33 TOTAL
Washington State Health Care Authority	0	0	0	0	0	0	0	0	0	0	0
Department of Revenue	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
Department of Health	0	60,000	0	0	60,000	0	0	60,000	0	0	180,000
University of Washington	0	0	0	0	0	0	0	0	0	0	0
Total	0	60,000	0	0	60,000	0	0	60,000	0	0	180,000

Ten-Year Analysis

Bill Number 1134 HB	Title 988 system	Agency 107 Washington State Health Care Authority
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Name of Tax or Fee	Acct Code											
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Agency Preparation: Kathryn Kingman	Phone: 360-725-0455	Date: 3/2/2023 11:36:18 am
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 3/2/2023 11:36:18 am
OFM Review:	Phone:	Date:

Ten-Year Analysis

Bill Number 1134 HB	Title 988 system	Agency 140 Department of Revenue
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Name of Tax or Fee	Acct Code											
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Agency Preparation: Beth Leech	Phone: 360-534-1513	Date: 1/15/2023 9:59:19 am
Agency Approval: Marianne McIntosh	Phone: 360-534-1505	Date: 1/15/2023 9:59:19 am
OFM Review:	Phone:	Date:



Ten-Year Analysis

Bill Number 1134 HB	Title 988 system	Agency 227 Criminal Justice Training Commission
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Name of Tax or Fee	Acct Code												
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Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 1/17/2023 8:09:49 am
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 1/17/2023 8:09:49 am
OFM Review:	Phone:	Date:



Ten-Year Analysis

Bill Number 1134 HB	Title 988 system	Agency 303 Department of Health
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Estimated Cash Receipts

Name of Tax or Fee	Acct Code	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	2024-33 TOTAL
GF-L Mobile Crisis Response Teams	001		60,000			60,000			60,000			180,000
Total			60,000			60,000			60,000			180,000
Biennial Totals		60,000		60,000		60,000		60,000		60,000		180,000

Narrative Explanation (Required for Indeterminate Cash Receipts)

Current law, RCW 43.70.250 (License fees for professions, occupations, and businesses.), requires a licensing program be fully self-supporting and sufficient revenue be collected through fees to fund expenditures. Mobile rapid response crisis teams will be a new facility program. Mobile rapid response crisis teams are currently contracted through the Healthcare Authority and receiving an exemption to behavioral health licensure by the department. Based on these factors, the department estimates it will receive 10 license applications beginning in FY 2025. Renewals for this license will occur every three years and no license growth rate are expected for this endorsement.

A three-year licensing fee is estimated between \$5,930 and \$5,980 to cover the regulation of mobile rapid response crisis teams. During the rulemaking process, a fee study will be prepared with proposed fees and provided for stakeholder input. The department will monitor the program fund balance and adjust fees over a six-year period to ensure fees are sufficient to cover all program expenditures. Revenue collection will start January 1, 2025 and will be deposited to the Private Local account (GF-L).

Estimated revenue for mobile rapid response crisis teams:
 FY 2025: \$60,000 (10 applications, 0 renewals)
 FY 2026: \$0 (0 applications, 0 renewals)
 FY 2027: \$0 (0 applications, 0 renewals)
 FY 2028: \$60,000 (0 applications, 10 renewals)

Note: This estimate assumes the department will receive general fund-state (GF-S) in FY 2024 and FY 2025 to implement this bill. If GF-S is not appropriated for



Ten-Year Analysis

Bill Number 1134 HB	Title 988 system	Agency 303 Department of Health
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp> .

Narrative Explanation (Required for Indeterminate Cash Receipts)

implementation, then fees may range between \$14,080 and \$14,130 per license to recover the implementation costs over a six-year horizon.
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Agency Preparation: Sharilynn Boelk	Phone: 3602363000	Date: 1/23/2023 11:36:15 an
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 1/23/2023 11:36:15 an
OFM Review:	Phone:	Date:



Ten-Year Analysis

Bill Number 1134 HB	Title 988 system	Agency 360 University of Washington
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts **Partially Indeterminate Cash Receipts** **Indeterminate Cash Receipts**

Name of Tax or Fee	Acct Code												
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Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 1/16/2023 6:22:48 pm
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 1/16/2023 6:22:48 pm
OFM Review:	Phone:	Date: