

Multiple Agency Fiscal Note Summary

Bill Number: 1407 HB	Title: Dev. disability/eligibility
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Social and Health Services	0	0	484,000	0	0	1,512,000	0	0	1,938,000
Total \$	0	0	484,000	0	0	1,512,000	0	0	1,938,000

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
Washington State Health Care Authority	Fiscal note not available											
Department of Social and Health Services	.0	392,000	392,000	876,000	.0	1,111,000	1,111,000	2,623,000	.0	1,434,000	1,434,000	3,372,000
Total \$	0.0	392,000	392,000	876,000	0.0	1,111,000	1,111,000	2,623,000	0.0	1,434,000	1,434,000	3,372,000

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	Fiscal note not available								
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

NONE

The revised fiscal note assumes that clients maintain eligibility for services and maintain access to Medicaid.

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Individual State Agency Fiscal Note

Revised

Bill Number: 1407 HB	Title: Dev. disability/eligibility	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	131,000	353,000	484,000	1,512,000	1,938,000
Total \$	131,000	353,000	484,000	1,512,000	1,938,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-State 001-1	106,000	286,000	392,000	1,111,000	1,434,000
General Fund-Federal 001-2	131,000	353,000	484,000	1,512,000	1,938,000
Total \$	237,000	639,000	876,000	2,623,000	3,372,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/19/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 03/10/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 03/10/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/10/2023

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 RCW 71A.16.040 to add that termination or re-determination of Developmental Disabilities Administration (DDA) eligibility before age 18 will not be based solely on age if a child is determined to be eligible to be a DDA client after age three.

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 fiscal note assumes 50 kids per year who would have previously been found ineligible would now be able to continue their services. Of these 50 kids, 50 percent would receive personal care services and the other 50 percent be placed on the Individual and Family Services (IFS) waiver.

For personal care, the cost is assumed to be \$30 per hour with clients receiving 40 hours per month. Clients would be phased in over 12 months, resulting in the below total cost per year.

- FY24: \$198,000
- FY25: \$561,000
- FY26: \$924,000
- FY27: \$1,289,000
- FY28 and beyond: \$1,452,000

For IFS, clients are assumed to be eligible per year for \$1,560. There is no phasing since IFS is based upon a yearly amount. The cost per year is below.

- FY24: \$39,000
- FY25: \$78,000
- FY26: \$176,000
- FY27 and beyond: \$234,000

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	106,000	286,000	392,000	1,111,000	1,434,000
001-2	General Fund	Federal	131,000	353,000	484,000	1,512,000	1,938,000
Total \$			237,000	639,000	876,000	2,623,000	3,372,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service	237,000	639,000	876,000	2,623,000	3,372,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	237,000	639,000	876,000	2,623,000	3,372,000

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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	237,000	639,000	876,000	2,623,000	3,372,000
Total \$	237,000	639,000	876,000	2,623,000	3,372,000

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.