

Multiple Agency Fiscal Note Summary

Bill Number: 1580 2S HB	Title: Children in crisis
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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	126,000	0	0	0	0	0	0
Department of Social and Health Services	0	0	210,000	0	0	0	0	0	0
Department of Children, Youth, and Families	0	0	58,000	0	0	0	0	0	0
Total \$	0	0	394,000	0	0	0	0	0	0

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Governor	5.0	1,652,000	1,652,000	1,652,000	.0	0	0	0	.0	0	0	0
Office of Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	1.3	182,000	182,000	308,000	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	1.4	240,000	240,000	450,000	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	1.0	245,000	245,000	303,000	.0	0	0	0	.0	0	0	0
Total \$	8.7	2,319,000	2,319,000	2,713,000	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	Fiscal note not available								
Local Gov. Other			28,640						
Local Gov. Other	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Local Gov. Total			28,640						

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.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
Department of Children, Youth, and Families	.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	Fiscal note not available								
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Preliminary 4/ 3/2023
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Individual State Agency Fiscal Note

Bill Number: 1580 2S HB	Title: Children in crisis	Agency: 075-Office of the Governor
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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	5.0	5.0	5.0	0.0	0.0
Account					
General Fund-State 001-1	851,000	801,000	1,652,000	0	0
Total \$	851,000	801,000	1,652,000	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 03/09/2023
Agency Preparation: Tracy Sayre	Phone: 360-890-5279	Date: 03/30/2023
Agency Approval: Kathy Cody	Phone: (360) 480-7237	Date: 03/30/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/30/2023

Part II: Narrative Explanation

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

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

The second substitute bill adds a null and void clause if funding for the act is not provided by June 30, 2023. This addition does not change the Office's previous fiscal note assumptions.

Sec 1 requires the Governor to maintain a Children and Youth Multisystem Care Coordinator to serve as a state lead on addressing complex cases of children in crisis. The coordinator must:

- (a) Help direct the appropriate use of state and other resources to a child in crisis, and that child's family, if appropriate; and
- (b) Have access to flexible funds to support:
 - (i) The safe discharge of children in crisis from hospitals; and
 - (ii) Long-term, appropriate placement for children in crisis who are dependent under chapter 13.34 RCW.

The coordinator, in coordination with other agencies must create a Rapid Care Team no later than January 1, 2024, who is responsible to develop and implement a system for:

- (a) Identifying children in crisis who should be served by the Rapid Care Team;
- (b) Initiating the Rapid Care Team in a timely manner that reduces the time a child in crisis spends in a hospital without a medical need;
- (c) Locating services and connecting youth and families with the appropriate services to allow the child in crisis to safely discharge from a hospital;
- (d) Screening referrals for a child in crisis;
- (e) Accepting referrals from the Department of Children, Youth, and Families for a child in crisis; and
- (f) Determining when it would be appropriate for the Department of Children, Youth, and Families to provide services to a child in crisis as the:
 - (i) Youth meets the definition of a "child who is a candidate for foster care" under RCW 74.13.020;
 - (ii) Youth meets the definition of "dependent child" under RCW 13.34.030(6)(a) based on the child being abandoned; or
 - (iii) Family should be offered a voluntary placement agreement.

By November 1, 2023, the governor shall provide an initial report to the legislature describing the process of developing and implementing the rapid care team and must include a projection of when the rapid care team process will be implemented. A final report is due to the legislature by November 1, 2024, that includes data and recommendations related to the rapid care team.

This section expires on June 30, 2025.

Sec 2. contains an emergency clause that will make it effective immediately.

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 Office of the Governor assumes the Care Coordinator/Coordination Team would be independent of the Governor's Office and its affiliates.

Using the information from the Office of Family and Children's Ombuds report "DCYF Use of Hotels and Offices as Placement 2023 Report." The Governor's Office determined the mean number of new cases was about 73 per month* between September 2022 and January 2023. Because it is unknown how many of these cases are directly from hospitals, it is assumed three Ombuds would be required to help with implementing section 1. This will allow for complete coverage including covering sick and vacation leave.

To create the Rapid Care Team and to assist with developing and implementing the system, it is assumed there would be a need for a director and administration support position. These positions can assist with providing reports for implementing the Rapid Care Team due November 1, 2023, and a final report due November 1, 2024.

Salaries and benefits (all exempt):

- 1 Director at \$180,000 per year and includes salaries and benefits
- 1 Admin Support at \$91,000 per year and includes salaries and benefits
- 3 Ombuds at \$111,000 per year and includes salaries and benefits.

Goods and services: Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$4,000 per year, per FTE.

It is unknown if this new entity will choose to work remotely or in an office setting. If they choose to work in the office, the Governor's Office will need to lease additional space and potentially need additional funding for tenant improvements. These costs, although indeterminate, could range from \$100,000 to \$200,000 depending on the location and tenant improvements.

Travel: Based on average employee travel in FY 2019, the Office requests ongoing funding for travel associated with this position at \$4,000 per year, per FTE.

Capital Outlays: The Office requests one-time funding for adding a new workspace at \$10,000 per FTE. This includes a workstation, furniture, and computer.

Shared Service Costs:

The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$140,000 per year including salary, benefits, equipment, and support costs.

* The mean only includes the months where DCYF saw an increase in cases. Months with a decrease in cases were excluded from the average.

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	851,000	801,000	1,652,000	0	0
Total \$			851,000	801,000	1,652,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0		
A-Salaries and Wages	475,000	475,000	950,000		
B-Employee Benefits	136,000	136,000	272,000		
C-Professional Service Contracts					
E-Goods and Other Services	20,000	20,000	40,000		
G-Travel	20,000	20,000	40,000		
J-Capital Outlays	50,000		50,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	150,000	150,000	300,000		
9-					
Total \$	851,000	801,000	1,652,000	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
Admin Support	65,000	1.0	1.0	1.0		
Director	140,000	1.0	1.0	1.0		
Ombudsmen	90,000	3.0	3.0	3.0		
Total FTEs		5.0	5.0	5.0		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.

Individual State Agency Fiscal Note

Bill Number: 1580 2S HB	Title: Children in crisis	Agency: 105-Office of Financial Management
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kelsey-anne Fung	Phone: 360-786-7479	Date: 03/09/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 03/13/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 03/13/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 03/13/2023

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.

There were no changes in this second substitute version that affected OFM's fiscal impact assumptions from the previous version.

Second Substitute:

Section 1 creates a children and youth multisystem care coordinator, and directs that coordinator to, in coordination with the Office of Financial Management and other agencies, develop and implement a rapid care team by January 1, 2024. Section 1 (7) defines that the rapid care team will have one designee from the Office of Financial Management.

OFM assumes our involvement in the coordination of, and assigning a designee to, the rapid care team can be accomplished within current staffing and resources. Therefore, there is no fiscal impact to OFM.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1580 2S HB	Title: Children in crisis	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	63,000	63,000	126,000		
Total \$	63,000	63,000	126,000		

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	0.0	0.0
Account					
General Fund-State 001-1	91,000	91,000	182,000	0	0
General Fund-Federal 001-2	63,000	63,000	126,000	0	0
Total \$	154,000	154,000	308,000	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:

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- 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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 03/09/2023
Agency Preparation: Michael Grund	Phone: 360-725-1949	Date: 03/14/2023
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 03/14/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 03/16/2023

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

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	91,000	91,000	182,000	0	0
001-2	General Fund	Federal	63,000	63,000	126,000	0	0
Total \$			154,000	154,000	308,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3		
A-Salaries and Wages	83,000	83,000	166,000		
B-Employee Benefits	30,000	30,000	60,000		
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000		
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	39,000	39,000	78,000		
9-					
Total \$	154,000	154,000	308,000	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
Fiscal Analyst 3	65,000	0.3	0.3	0.3		
Medical Assistance Program Specialist 3	83,000	1.0	1.0	1.0		
Total FTEs		1.3	1.3	1.3		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.

HCA Fiscal Note

Bill Number: 1580 2SHB

HCA Request #: 23-201

Part II: Narrative Explanation

This bill relates to creating a system to support children in crisis.

The substitute bill makes the following changes to the original bill:

- Section 1 applies to RCW 43.06 Governor instead of RCW 43.216 Department of Children, Youth, and Families (DCYF).

The second substitute bill makes the following changes to the substitute bill:

- Section 2 is added making the act null and void if specific funding is not provided.

There is no change to the Health Care Authority's (HCA) fiscal impact between the second substitute bill and the substitute bill.

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

Section 1 – Adds a new section to RCW 43.06 Governor. The governor must maintain a children and youth multisystem care coordinator to serve as state lead on addressing complex cases of children in crisis. The coordinator, in coordination with DCYF, HCA, the Office of Financial Management (OFM), and the Department of Social and Health Services (DSHS), shall develop and implement a rapid care team for the purpose of supporting and identifying appropriate services and living arrangements for a child in crisis. The rapid care team must be implemented as soon as possible, but no later than January 1, 2024. This section expires June 30, 2025.

Section 2 – Adds a new section. This act is null and void if specific funding is not provided by June 30, 2023, in the omnibus appropriations act.

Section 3 – Adds a new section. This act takes effect immediately.

II. B - Cash Receipts Impact

Fiscal impacts within this bill would be eligible for Federal Financial Participation (FFP). HCA estimates an average FFP of 41 percent.

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Medicaid 001-C	63,000	63,000	-	-	-	-
Totals	\$ 63,000	\$ 63,000	\$ -	\$ -	\$ -	\$ -

II. C – Expenditures

HCA requests \$308,000 (\$182,000 GF-S) and 1.3 Full Time Equivalent (FTE) staff in the 2023-2025 Biennium.

There will be a need for 1.0 FTE position in the Division of Behavioral Health and Recovery (DBHR) Prenatal to 25 (P25) section:

- One Medical Assistance Program Specialist (MAPS) 3 to support implementing the rapid care team and to liaison with the DBHR Mental Health section, the Medicaid Programs Division (MPD), and the mobile crisis team administrator for children, youth, and families, as needed.

HCA Fiscal Note

Bill Number: 1580 2SHB

HCA Request #: 23-201

However, it is indeterminate in terms of the staffing work ultimately necessary to fulfill the goals of this bill. HCA has experience with a similar model, specifically the multi-system rounds for foster care youth. We have one Occupational Nurse Consultant leading the model and many other staff supporting to this work. If this new committee is intended to expand this work, additional staffing support will be critical.

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
001-1	General Fund	State	91,000	91,000	-	-	-	-
001-C	General Fund	Medicaid	63,000	63,000	-	-	-	-
Totals			\$ 154,000	\$ 154,000	\$ -	\$ -	\$ -	\$ -

II. C - Expenditures by Object Or Purpose

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FTE		1.3	1.3	0.0	0.0	0.0	0.0
A	Salaries and Wages	83,000	83,000	-	-	-	-
B	Employee Benefits	30,000	30,000	-	-	-	-
E	Goods and Other Services	2,000	2,000	-	-	-	-
T	Intra-Agency Reimbursements	39,000	39,000	-	-	-	-
Totals		\$ 154,000	\$ 154,000	\$ -	\$ -	\$ -	\$ -

II. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation.

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FISCAL ANALYST 3	65,000	0.3	0.3	0.0	0.0	0.0	0.0
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	83,000	1.0	1.0	0.0	0.0	0.0	0.0
Totals		1.3	1.3	0.0	0.0	0.0	0.0

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 capture and/or included as Fiscal Analyst 3 classification.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Require

None.

Individual State Agency Fiscal Note

Bill Number: 1580 2S HB	Title: Children in crisis	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	101,000	109,000	210,000		
Total \$	101,000	109,000	210,000		

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.5	1.4	0.0	0.0
Account					
General Fund-State 001-1	115,000	125,000	240,000	0	0
General Fund-Federal 001-2	101,000	109,000	210,000	0	0
Total \$	216,000	234,000	450,000	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 03/09/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 03/13/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 03/13/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/14/2023

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 creates a children and youth multisystem care coordinator to work with multiple agencies, including the Department of Social and Health Services (DSHS), to implement a rapid care team that will support and identify appropriate services and living arrangements for children in crisis and their family, if appropriate. The rapid care team must be created as soon as possible but no later than January 1, 2024. The bill requires the governor to provide an initial report to the legislature regarding the process of developing and implementing the rapid care team by November 1, 2023. By November 1, 2024, the governor must provide a final report to the legislature with data and recommendations related to the rapid care team. This section expires June 30, 2025.

This substitute bill adds in a funding provision. The fiscal impacts to DSHS remain the same as the original bill.

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 will bring new multisystem coordination responsibilities to the Developmental Disabilities Administration (DDA) and the Behavioral Health Administration (BHA).

DDA will need 1.0 FTE (starting September 2023 to account for realistic hiring time) to coordinate with other agency partners and DDA Field Services teams.

BHA will need 0.5 FTE for the Child Study Treatment Center (CSTC) to coordinate with internal and other agency partners.

These positions will serve as the DDA and BHA representatives that will support the rapid response team, inform the team of services, and provide guidance on how services would benefit DDA and BHA individuals. This will include liaising with field service teams as potentially eligible individuals for services are identified by the rapid response team. These staff would not be making eligibility determinations on their own but would consult and coordinate as appropriate.

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	115,000	125,000	240,000	0	0
001-2	General Fund	Federal	101,000	109,000	210,000	0	0
Total \$			216,000	234,000	450,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.5	1.4		
A-Salaries and Wages	143,000	159,000	302,000		
B-Employee Benefits	53,000	59,000	112,000		
C-Professional Service Contracts					
E-Goods and Other Services	9,000	10,000	19,000		
G-Travel					
J-Capital Outlays	6,000		6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	5,000	6,000	11,000		
9-					
Total \$	216,000	234,000	450,000	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
Social & Health Program Consultant 4	91,525	0.8	1.0	0.9		
WMS Band 3	133,019	0.5	0.5	0.5		
Total FTEs		1.3	1.5	1.4		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Behavioral Health Administration (030)	100,000	100,000	200,000		
Developmental Disabilities Administration (040)	116,000	134,000	250,000		
Total \$	216,000	234,000	450,000		

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.

Individual State Agency Fiscal Note

Bill Number: 1580 2S HB	Title: Children in crisis	Agency: 307-Department of Children, Youth, and Families
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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	30,000	28,000	58,000		
Total \$	30,000	28,000	58,000		

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	0.0	0.0
Account					
General Fund-State 001-1	125,000	120,000	245,000	0	0
General Fund-Federal 001-2	30,000	28,000	58,000	0	0
Total \$	155,000	148,000	303,000	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 03/09/2023
Agency Preparation: Joseph Piper	Phone: 360-915-4627	Date: 03/14/2023
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 03/14/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 03/14/2023

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.

Comparison of 1580 2SHB to 1580 SHB

New Section

Section 2 is a null and void clause effective June 30, 2023, if funding is not provided in the omnibus appropriation act.

1580 2SHB

This Bill creates a system to support children in crisis; adding a new section to chapter 43.216 RCW; providing an expiration date; and declaring an emergency.

Section 1 (1) The governor must maintain a children and youth multisystem care coordinator to serve as a state lead on addressing complex cases of children in crisis.

Section 1 (2) The children and youth multisystem care coordinator shall develop and implement a rapid care team. The rapid care team must be implemented as soon as possible, but no later than January 1, 2024.

Section 1 (3) (e) determines when it would be appropriate for DCYF to provide services for children that are in crisis and are.

Section 1 (4) The rapid care team under this section may provide assistance and support to a child in crisis, or the family of a child in crisis.

Section 1 (7) (b) "Rapid care team" means a team, whose work is managed and directed by the children and youth multisystem care coordinator created under this section, working to quickly identify the appropriate services and living arrangements for a child in crisis. A rapid care team must include:

Section 1 (7) (b) (v) One designee from the Department of Children, Youth, and Families (DCYF).

Section 1 (8) This section of law including the multi system care coordinator and the rapid care team expires by June 30, 2025.

Section 2 is a null and void clause effective June 30, 2023, if funding is not provided in the omnibus appropriation act.

Section 3 Implementation of this bill is immediate.

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.

Title IV-E the federal reimbursement is 20 percent. The agency estimates eligible reimbursements of \$30,000 in FY24 and \$28,000 in FY25.

II. C - Expenditures

Children in crisis
Form FN (Rev 1/00) 186,390.00
FNS063 Individual State Agency Fiscal Note

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 Department of Children, Youth, and Families estimates \$303,000 in the 23-25 Biennial Budget.

Section 1

DCYF estimates 1.0 FTE at \$155,000 in FY24 and \$148,000 in FY25, to establish a designee for the rapid care team. 1.0 FTE costed at classification Management Analyst 5 (MA5). Responsibilities will include:

Identifying children in crisis who should be served by the rapid care team, initiating the rapid care team in a timely manner that reduces the time a child in crisis spends in a hospital without a medical need, locating services and connecting youth and families with the appropriate services to allow the child in crisis to safely discharge from a hospital, screening referrals for a child in crisis, accepting referrals from the DCYF, determining when it would be appropriate for the DCYF to provide services to a child in crisis.

Section 1 (3) (e) cost for this section is indeterminate:

If DCYF is expected to place youth in crisis, then additional treatment beds would need to be purchased to meet the needs. It is possible to contract out the rapid care team designated intensive case manager with community provider. Service enhancement and capacity development in mental health and developmental disability specialized service through DCYF may be necessary to meet the anticipated increase in demand.

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	125,000	120,000	245,000	0	0
001-2	General Fund	Federal	30,000	28,000	58,000	0	0
Total \$			155,000	148,000	303,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0		
A-Salaries and Wages	92,000	92,000	184,000		
B-Employee Benefits	30,000	30,000	60,000		
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000		
G-Travel	2,000	2,000	4,000		
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	22,000	22,000	44,000		
9-					
Total \$	155,000	148,000	303,000	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
Management Analyst 5 (MA5)	91,525	1.0	1.0	1.0		
Total FTEs		1.0	1.0	1.0		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Children and Family Services (010)	133,000	126,000	259,000		
Program Support (090)	22,000	22,000	44,000		
Total \$	155,000	148,000	303,000		

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

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: 1580 2S HB

Title: Children in crisis

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

Legislation Impacts:

- Cities: One-time law enforcement training costs totaling \$21,472 for all officers to receive Rapid Care Team training.
- Counties: Same as above but county officer training costs would total \$7,168. Potential for additional expenses if local agencies such as human service agencies and local health departments work with the Rapid Care Team.
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs: Law enforcement training costs noted above.
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time: Which local agencies will partner with the response team, if any, and how much time that partnership would require.

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

Jurisdiction	FY 2024	FY 2025	2023-25	2025-27	2027-29
City	21,472		21,472		
County	7,168		7,168		
TOTAL \$	28,640		28,640		
GRAND TOTAL \$					28,640

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

Part III: Preparation and Approval

Fiscal Note Analyst: Kate Fernald	Phone: 564-200-3519	Date: 03/13/2023
Leg. Committee Contact: Kelsey-anne Fung	Phone: 360-786-7479	Date: 03/09/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 03/13/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 03/14/2023

Part IV: Analysis

A. SUMMARY OF BILL

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

This fiscal note addresses the changes between 2S HB 1580 and SHB 1580.

CHANGES BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

The second substitute version of the bill would add a new section that states if funding for this act is not provided by June 30, 2023 in the omnibus appropriations act, then this act is null and void.

These changes do not affect the fiscal impacts discussed below.

SUMMARY OF CURRENT BILL:

The legislation would require a Rapid Care Team to be developed and implemented to support and identify appropriate services and living arrangements for a child in crisis, and that child's family, if appropriate.

Sec. 1 adds a new section to chapter 43.06 RCW.

Sec. 1 (5) (e) would allow a law enforcement officer to refer a child in crisis to the Rapid Care Team.

Sec. 1 (7) provides definitions. "Rapid Care Team" must include any entities including governmental entities and managed care organizations, or individuals, including clinicians and other service providers, that the children and youth multisystem care coordinator deems appropriate to support a child in crisis.

Sec. 1 (8) states section one expires June 30, 2025.

Sec. 2 states that this act shall take effect immediately.

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.

Law enforcement agencies would incur one-time training costs totaling \$28,640 (\$7,168 counties + \$21,472 cities) for law enforcement officers to learn about the Rapid Care Team and how to refer children to it.

Additionally, according to the Washington State Association of Counties, local government agencies such as health and human service agencies and local health departments could experience indeterminate expenses due to communicating with the Rapid Care Team and referring children to them. Costs that could be estimated are entered into the expenditure grid.

The Washington Association of Sheriffs and Police Chiefs (WASPC) estimates all officers would need five minutes of training to learn about the resource and how to properly refer children in crisis to it. According to the 2022 Association of Washington Cities' Salary and Benefits Survey, the weighted average hourly salary of a law enforcement officer is \$64. There are 6,710 commissioned city officers and 2,240 commissioned county officers, according to the 2021 Crime in Washington Report, which is the most recent report available.

City Training Costs: $\$64 \times .05$ (5 minutes of training) \times 6,710 officers = \$21,472

County Training Costs: $\$64 \times .05$ (5 minutes of training) \times 2,240 officers = \$7,168

Total law enforcement training costs: \$28,640

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.

The legislation would not impact local government revenue.

SOURCES:

Washington Association of Sheriffs and Police Chiefs

Washington State Association of Counties