

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1851 S HB	<b>Title:</b> First approach skills prog.
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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	603,500	0	0	616,000	0	0	616,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>603,500</b>	<b>0</b>	<b>0</b>	<b>616,000</b>	<b>0</b>	<b>0</b>	<b>616,000</b>

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	.0	121,500	121,500	725,000	.0	124,000	124,000	740,000	.0	124,000	124,000	740,000
University of Washington	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>121,500</b>	<b>121,500</b>	<b>725,000</b>	<b>0.0</b>	<b>124,000</b>	<b>124,000</b>	<b>740,000</b>	<b>0.0</b>	<b>124,000</b>	<b>124,000</b>	<b>740,000</b>

## 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
University of Washington	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Arnel Blancas, OFM	<b>Phone:</b> (360) 000-0000	<b>Date Published:</b> Final 4/17/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1851 S HB	<b>Title:</b> First approach skills prog.	<b>Agency:</b> 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	59,500	62,000	121,500	124,000	124,000
Telebehavioral Health Access Account-State 24V-1	236,000	246,000	482,000	492,000	492,000
<b>Total \$</b>	295,500	308,000	603,500	616,000	616,000

### Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-State 001-1	59,500	62,000	121,500	124,000	124,000
General Fund-Federal 001-2	59,500	62,000	121,500	124,000	124,000
Telebehavioral Health Access Account-State 24v-1	236,000	246,000	482,000	492,000	492,000
<b>Total \$</b>	355,000	370,000	725,000	740,000	740,000

### 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: Meghan Morris	Phone: 360-786-7119	Date: 04/07/2023
Agency Preparation: Alexa Price	Phone: 360-725-0000	Date: 04/13/2023
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 04/13/2023
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 04/14/2023

## 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.

Please 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
001-1	General Fund	State	59,500	62,000	121,500	124,000	124,000
001-2	General Fund	Federal	59,500	62,000	121,500	124,000	124,000
24v-1	Telebehavioral Health Access Account	State	236,000	246,000	482,000	492,000	492,000
<b>Total \$</b>			<b>355,000</b>	<b>370,000</b>	<b>725,000</b>	<b>740,000</b>	<b>740,000</b>

### 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	355,000	370,000	725,000	740,000	740,000
E-Goods and Other Services					
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					
9-					
<b>Total \$</b>	<b>355,000</b>	<b>370,000</b>	<b>725,000</b>	<b>740,000</b>	<b>740,000</b>

**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.*

# HCA Fiscal Note

Bill Number: 1851 SHB

HCA Request #: 23-238

## Part II: Narrative Explanation

### II. A - Brief Description of What the Measure Does That Has Fiscal Impact

AN ACT Relating to implementation of a sustainable funding model for the services provided through the first approach skills training program.

Sec. 1 adds the First Approach Skills Training (FAST) Program to the list of access lines that HCA in collaboration with the University of Washington and Seattle Childrens' Hospital are responsible for administering.

Sec. 2(3) Requires the University of Washington to collect data on the FAST program.

Sec. 3 Includes the FAST program in the list of lines that are funded in part through the carrier assessment described in Sec. 3

### II. B - Cash Receipts Impact

HCA assumes a 50 percent Federal match on the portion of funds eligible for Medicaid.

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Medicaid 001-C	59,500	62,000	62,000	62,000	62,000	62,000	121,500	124,000	124,000
Telebehavioral Health Acct-State 24V-1	236,000	246,000	246,000	246,000	246,000	246,000	482,000	492,000	492,000
<b>Totals</b>	<b>\$ 295,500</b>	<b>\$ 308,000</b>	<b>\$ 308,000</b>	<b>\$ 308,000</b>	<b>\$ 308,000</b>	<b>\$ 308,000</b>	<b>\$ 603,500</b>	<b>\$ 616,000</b>	<b>\$ 616,000</b>

### II. C – Expenditures

The fiscal impact is greater than \$50,000.

HCA estimates the FAST program contract will cost \$355,000 in the first year and \$370,000 in subsequent years. Of those amounts, the carrier assessment is expected to fund approximately 66% of the cost with the remaining amounts (33%) being covered under the Medicaid program.

HCA requests \$725,000 (\$121.5K GFS, \$121.5K GFF and \$482K from the 24V-1 Tele-BH Access Account) in the 2023-25 biennium.

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	59,500	62,000	62,000	62,000	62,000	62,000	121,500	124,000	124,000
001-C	General Fund	Medicaid	59,500	62,000	62,000	62,000	62,000	62,000	121,500	124,000	124,000
24V-1	Telebehavioral Health Acct	State	236,000	246,000	246,000	246,000	246,000	246,000	482,000	492,000	492,000
<b>Totals</b>			<b>\$ 355,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 725,000</b>	<b>\$ 740,000</b>	<b>\$ 740,000</b>

II. C - Expenditures by Object Or Purpose

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
C Professional Service Contracts	355,000	370,000	370,000	370,000	370,000	370,000	725,000	740,000	740,000
<b>Totals</b>	<b>\$ 355,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>\$ 725,000</b>	<b>\$ 740,000</b>	<b>\$ 740,000</b>

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	2023-25	2025-27	2027-29
<b>Totals</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Any additional HCA administrative duties can be absorbed within current resources.

## HCA Fiscal Note

Bill Number: 1851 SHB

HCA Request #: 23-238

### **Part IV: Capital Budget Impact**

None.

### **Part V: New Rule Making Required**

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1851 S HB	<b>Title:</b> First approach skills prog.	<b>Agency:</b> 360-University of Washington
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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.
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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Meghan Morris	Phone: 360-786-7119	Date: 04/07/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 04/12/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 04/12/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 04/16/2023

## 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.*

SHB 1851 relates to the implementation of a sustainable funding model for the services provided through the first approach skills training program.

Section 1:

The UW would be responsible for collecting data for the FAST program including the number of individuals served, certain demographic information about those served and providers placing calls, insurance information, a description of the resources provided, and provider satisfaction.

FISCAL IMPACTS:

The UW already collects this information and therefore assumes no fiscal impacts for the purposes of this fiscal note.

### 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.*