

Individual State Agency Fiscal Note

Bill Number: 1916 HB	Title: Infants and toddlers program	Agency: 307-Department of Children, Youth, and Families
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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
Account					
General Fund-State 001-1	0	4,401,000	4,401,000	8,802,000	8,802,000
Total \$	0	4,401,000	4,401,000	8,802,000	8,802,000

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.

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Agency Preparation: Renee Slaybaugh	Phone: 360-688-8714	Date: 01/09/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/09/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/10/2024

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 1(2)(c) changes the definition of when a child is receiving early intervention services from: a child is receiving early intervention services if the child has received services within “a month prior to” the monthly count day, to “the same month as” the monthly count day, “which is the last business day of the month.”

II. B - Cash receipts Impact

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

None.

II. C - Expenditures

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

The Department of Children, Youth and Families estimates \$4,401,000 GF-S in the 2024 Supplemental.

Direct Client Services: \$4,401,000 GFS in FY25, and each fiscal year thereafter to support the increased caseload (estimated at 2.8%) resulting from moving the monthly count day from the first business day of the month (under current DCYF rule) to the last business day of the month. This is the cost of an estimated additional average of 359 cases per year (based on 2.8% of the November 2023 FY25 caseload of 12,837), times the ESIT per capitated spending rate of \$12,253 per case (based on the FY25 Sped BEA Rate of \$10,655 times 1.15).

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	0	4,401,000	4,401,000	8,802,000	8,802,000
Total \$			0	4,401,000	4,401,000	8,802,000	8,802,000

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		4,401,000	4,401,000	8,802,000	8,802,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	4,401,000	4,401,000	8,802,000	8,802,000

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
Early Learning (030)		4,401,000	4,401,000	8,802,000	8,802,000
Total \$		4,401,000	4,401,000	8,802,000	8,802,000

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.

Section 1(2)(c): Rulemaking will be necessary because the request is to amend RCW 43.216.580, changing the definition of when a child is receiving early intervention services from a child is receiving early intervention services if the child has received services within “a month prior to” the monthly count day, to “the same month as” the monthly count day, “which is the last business day of the month.”