

Multiple Agency Fiscal Note Summary

Bill Number: 5888 SB	Title: Health care/confinement
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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	6,000	0	0	12,000	0	0	12,000
Total \$	0	0	6,000	0	0	12,000	0	0	12,000

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	No fiscal impact					
Loc School dist-SPI						
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
Administrative Office of the Courts	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	.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 Social and Health Services	.1	49,000	49,000	55,000	.3	98,000	98,000	110,000	.3	98,000	98,000	110,000
Department of Health	3.8	1,018,000	1,018,000	1,018,000	7.5	2,036,000	2,036,000	2,036,000	7.5	2,038,000	2,038,000	2,038,000
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	Fiscal note not available											
Total \$	3.9	1,067,000	1,067,000	1,073,000	7.8	2,134,000	2,134,000	2,146,000	7.8	2,136,000	2,136,000	2,148,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.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 Health	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	Fiscal note not available								
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	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary 1/15/2024
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Judicial Impact Fiscal Note

Bill Number: 5888 SB	Title: Health care/confinement	Agency: 055-Administrative Office of the Courts
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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 revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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 for 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.

Legislative Contact: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/02/2024
Agency Preparation: Jackie Bailey-Johnson	Phone: 360-704-5545	Date: 01/10/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/10/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/11/2024

189,381.00

Request # 015-1

Part II: Narrative Explanation

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

This bill relates to statewide health care coordination and communication regarding individuals housed in confinement settings.

II. B - Cash Receipts Impact

None

II. C - Expenditures

No fiscal impact to courts.

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

NONE

III. B - Expenditure By Object or Purpose (County)

NONE

III. C - Expenditure By Object or Purpose (City)

NONE

III. D - FTE Detail

NONE

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

IV. C - Capital Budget Breakout

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

NONE

Individual State Agency Fiscal Note

Bill Number: 5888 SB	Title: Health care/confinement	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:

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: 01/02/2024
Agency Preparation: Tracy Girolami	Phone: 360-890-5279	Date: 01/04/2024
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 01/04/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/08/2024

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.

This bill creates The Council of Health Care Coordination for Justice-Involved Youth and Adults within the Department of Health to address the lack of coordination and communication within government agencies related to the health of individuals housed in confinement settings. The council must submit a report to the Governor on the activities accomplished in the prior year by November 1, 2024, and annually thereafter. The council shall include the Governor or the Governor's designee.

The Governor's Office assumes existing staff can participate in the council and travel expenses associated with the task force will be minimal and can be absorbed within existing resources.

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: 5888 SB	Title: Health care/confinement	Agency: 107-Washington State Health Care Authority
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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: 01/02/2024
Agency Preparation: Samuel Quartey	Phone: 360-725-0000	Date: 01/10/2024
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 01/10/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	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.

See attached.

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.

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.

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.

HCA Fiscal Note

Bill Number: SB 588

HCA Request #: 24-010

Title: Health Care-Confinement

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:

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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.

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.

HCA Fiscal Note

Bill Number: SB 588

HCA Request #: 24-010

Title: Health Care-Confinement

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Section 3 requires the director of the Health Care Authority (HCA) or the director's designee to be part of the council of health care coordination for justice-involved youth and adults being created with the Department of Health (DOH).

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. Distinguish between one time and ongoing functions.

NONE

Passage of this bill will not create a fiscal impact for HCA because the requirements can be absorbed within existing resources.

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. Distinguish between one time and ongoing functions.

NONE

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

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

HCA Fiscal Note

Bill Number: SB 588

HCA Request #: 24-010

Title: Health Care-Confinement

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.

NONE

Individual State Agency Fiscal Note

Bill Number: 5888 SB	Title: Health care/confinement	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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/02/2024
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 01/03/2024
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 01/03/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/04/2024

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.

This bill has no fiscal impact on the Criminal Justice Training Commission or the 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: 5888 SB	Title: Health care/confinement	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		6,000	6,000	12,000	12,000
Total \$		6,000	6,000	12,000	12,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.3	0.1	0.3	0.3
Account					
General Fund-State 001-1	0	49,000	49,000	98,000	98,000
General Fund-Federal 001-2	0	6,000	6,000	12,000	12,000
Total \$	0	55,000	55,000	110,000	110,000

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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/02/2024
Agency Preparation: Sara Corbin	Phone: 360-902-8194	Date: 01/12/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/12/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 01/15/2024

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.

New Section Sec. 3(1) The council of health care coordination for justice-involved youth and adults is hereby created and located in the department of health for the purpose of addressing coordination and communication between federally recognized tribes and state and local agencies that house individuals in confinement settings. Section 3(2)(a)(ii) states the council shall include a representative of the Department of Social and Health Services (DSHS). Section 3(5) The council shall meet at least quarterly. Additional meetings may be called by the chair and shall be called by the chair upon the written request of eight members.

New Section Sec. 4(4) By November 1, 2024, and annually thereafter, the council must submit a report on the council's activities accomplished in the prior year to the governor and the appropriate committees of the legislature.

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.

Federal: A portion of the costs incurred to implement this legislation will be funded with federal Title XIX.

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.

Funding is requested for 0.25 FTE WMS 2 to attend the council of health care coordination for justice-involved youth and adults work group, FTE assumptions for hours of participation calculated at (414 hrs./1,656 FTE hrs.= .25 FTE). Estimated hours required to attend quarterly meetings and participate in work group meetings, correspondence, conducting research and participate in reporting findings. In FY 2025 and ongoing, 0.3 FTE and \$55,000 Total Funds (\$49,000 GF-State) is requested.

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	49,000	49,000	98,000	98,000
001-2	General Fund	Federal	0	6,000	6,000	12,000	12,000
Total \$			0	55,000	55,000	110,000	110,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.3	0.1	0.3	0.3
A-Salaries and Wages		32,000	32,000	64,000	64,000
B-Employee Benefits		20,000	20,000	40,000	40,000
C-Professional Service Contracts					
E-Goods and Other Services		2,000	2,000	4,000	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		1,000	1,000	2,000	2,000
9-					
Total \$	0	55,000	55,000	110,000	110,000

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
WMS 2	126,510		0.3	0.1	0.3	0.3
Total FTEs			0.3	0.1	0.3	0.3

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Behavioral Health Administration (BHA) (030)		55,000	55,000	110,000	110,000
Total \$		55,000	55,000	110,000	110,000

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.

Individual State Agency Fiscal Note

Bill Number: 5888 SB	Title: Health care/confinement	Agency: 303-Department of Health
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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	0.0	7.5	3.8	7.5	7.5
Account					
General Fund-State 001-1	0	1,018,000	1,018,000	2,036,000	2,038,000
Total \$	0	1,018,000	1,018,000	2,036,000	2,038,000

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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/02/2024
Agency Preparation: Sheri Spezze	Phone: (360) 236-4557	Date: 01/11/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/11/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/15/2024

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 3 (1) Creates within the Department of Health, the council of health care coordination for justice-involved youth and adults. The purpose of the council is to address coordination and communication between federally recognized tribes and state and local agencies that house individuals in confinement settings.

Section 3(2)(a) Establishes the members of the council, with includes a physician appointed by the Secretary of Health, and a member with lived experience using the health care system in an institution of confinement.

Section 3(2)(c) states that members of the council will serve without any compensation but will be reimbursed for travel while attending council meetings or on official council business. The department must provide stipends for council members per RCW 43.03.220.

Section 3(3) states that the chair of the council will be the physician appointed by the Secretary of Health. This physician will be fully dedicated to council duties.

Section 3 (4) states that the council will have four dedicated full-time staff to support the work of the council. Positions are identified as: a data analyst, an administrative assistant, and two epidemiologists.

Section 3 (5) establishes that the council will meet at least quarterly, and additional meetings may be called at the written request of eight members.

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.

Section 3 Assumptions:

There will be at least 6 meetings per year. At least 2 members of the council will be eligible for a stipend based on RCW 43.03.220. At least 50% of the participants will require travel support. Assuming 150 miles round trip at \$0.67 per mile. At least 3 participants will require dependent care reimbursement: \$100 per participant per meeting. Assuming 3% increase in reimbursement per year. Meeting Notes and all meeting materials will need to be translated into at least the top 7 spoken languages in Washington state. The maximum word count in need of translation per meeting is 1,500 words. The cost of Marshallese, Mandarin, and Cantonese are all based on estimates from other top languages. Assuming translation costs raise by \$0.02 per word per year.

Section 3(2)

To support the community engagement aspect of the council regarding general group management and compensation. The department would need an additional 0.5 FTE of a Health Services Consultant 3.

Accessibility requirements:

Translation services

Languages

Spanish at \$0.26 per word

Vietnamese at \$0.28 per word
Russian at \$0.28 per word
Marshallese at \$0.28 per word
Ukrainian at \$0.28 per word
Mandarin at \$0.28 per word
Cantonese at \$0.28 per word

Estimated translation costs by fiscal year:

Spanish $\$0.28 \times 1,500 \text{ words} = \420.00
Vietnamese $\$0.30 \times 1,500 \text{ words} = \450.00
Russian $\$0.30 \times 1,500 \text{ words} = \450.00
Marshallese $\$0.30 \times 1,500 \text{ words} = \450.00
Ukrainian $\$0.30 \times 1,500 \text{ words} = \450.00
Mandarin $\$0.30 \times 1,500 \text{ words} = \450.00
Cantonese $\$0.30 \times 1,500 \text{ words} = \450.00

Total cost for translation services in 2025
\$3,330.00

Total cost for translation services in 2026
\$3,330.00

Total cost for translation services in 2027
\$3,540.00

Total cost for translation services in 2028
\$3,750.00

Total cost for translation services in 2028
\$4,140.00

Interpretation services
\$105 per hour
 $\$105 \text{ per hour} \times 2\text{-hour meeting} = \210 per meeting
 $\$210 \text{ per meeting} \times 6 \text{ meetings per year} = \$1,260 \text{ per year}$

Communication Access Real-time Translation (CART) Services
\$150 per hour
 $\$150 \text{ per hour} \times 2 \text{ hours per meeting} = \300 per meeting
 $\$300 \text{ per meeting} \times 6 \text{ meetings per year} = \$1,800 \text{ per year}$

Travel
\$255 per meeting
 $\$255 \text{ per meeting} \times 6 \text{ meetings per year} = \$1,530 \text{ per year}$

Dependent Care
\$100 per participant per meeting
 $\$100 \text{ per participant per meeting} \times 3 \text{ participants} = \300 per meeting
 $\$300 \text{ per meeting} \times 6 \text{ meetings per year} = \900 per year

Stipends

\$200 per person per meeting

\$200 per person per meeting x 2 people = \$400 per meeting

\$400 per meeting x 6 meetings per year = \$1,200 per year

Total costs to support the community engagement aspect of the council per section 3:

FY2025 – 2.2 FTEs with a total of \$359,000. (GF-S)

FY2026 – 2.2 FTEs with a total of \$359,000. (GF-S)

FY2027 – 2.2 FTEs with a total of \$359,000. (GF-S)

FY2028 – 2.2 FTEs with a total of \$360,000. (GF-S)

FY2029 – 2.2 FTEs with a total of \$360,000. (GF-S)

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

Section 3(3) Council Chair

Assumption: This physician is to be fully dedicated to council duties, therefore making them full time staff to the council, as well as being the Chair.

WMS05; 1.0 FTE

Section 3(4) Staff to the council

For the purposes of this fiscal note, since there is no current classification for a data analyst, the department would employ, for the council, a Management Analyst.

Council supporting staff:

Administrative Assistant; 1.0 FTE, Management Analyst 4; 1.0 FTE, Epidemiologist 2; 1.0 FTE, and Epidemiologist 3; 1.0 FTE

Section 3 (3) and (4) costs:

FY2025 – 5.3 FTEs with a total of \$659,000. (GF-S)

FY2026 – 5.3 FTEs with a total of \$659,000. (GF-S)

FY2027 – 5.3 FTEs with a total of \$659,000. (GF-S)

FY2028 – 5.3 FTEs with a total of \$659,000. (GF-S)

FY2029 – 5.3 FTEs with a total of \$659,000. (GF-S)

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

Section 3 total costs:

FY2025 – 7.5 FTEs, and with a total of \$1,018,000. (GF-S)

FY2026 – 7.5 FTEs, and with a total of \$1,018,000. (GF-S)

FY2027 – 7.5 FTEs, and with a total of \$1,018,000. (GFS)

FY2028 – 7.5 FTEs, and with a total of \$1,019,000. (GF-S)

FY2029 – 7.5 FTEs, and with a total of \$1,019,000. (GF-S)

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

costs).

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	1,018,000	1,018,000	2,036,000	2,038,000
Total \$			0	1,018,000	1,018,000	2,036,000	2,038,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		7.5	3.8	7.5	7.5
A-Salaries and Wages		673,000	673,000	1,346,000	1,346,000
B-Employee Benefits		239,000	239,000	478,000	478,000
E-Goods and Other Services		51,000	51,000	102,000	104,000
G-Travel		2,000	2,000	4,000	4,000
N-Grants, Benefits & Client Services		2,000	2,000	4,000	4,000
T-Intra-Agency Reimbursements		51,000	51,000	102,000	102,000
9-					
Total \$	0	1,018,000	1,018,000	2,036,000	2,038,000

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
ADMINISTRATIVE ASST 2	48,864		1.0	0.5	1.0	1.0
EPIDEMIOLOGIST 2 (NON-MEDICAL)	102,540		1.0	0.5	1.0	1.0
EPIDEMIOLOGIST 3 (NON-MEDICAL)	113,160		1.0	0.5	1.0	1.0
Fiscal Analyst 2	53,000		1.4	0.7	1.4	1.4
HEALTH SERVICES CONSULTAN 3	78,120		0.5	0.3	0.5	0.5
Health Svcs Conslt 1	53,000		0.6	0.3	0.6	0.6
MANAGEMENT ANALYST 4	86,208		1.0	0.5	1.0	1.0
WMS05	159,888		1.0	0.5	1.0	1.0
Total FTEs			7.5	3.8	7.5	7.5

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: 5888 SB	Title: Health care/confinement	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:

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: 01/02/2024
Agency Preparation: Jay Treat	Phone: 360-556-6313	Date: 01/08/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/08/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/12/2024

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.

This bill creates the Council of Health Care Coordination for Justice-involved Youth and Adults.

No fiscal impact to the Department of Children, Youth, and Families (DCYF).

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.

None

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

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.