

Multiple Agency Fiscal Note Summary

Bill Number: 2245 HB	Title: Co-response services
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Estimated Cash Receipts

NONE

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
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	1.8	806,047	806,047	806,047	3.6	1,282,494	1,282,494	1,282,494	3.6	1,080,894	1,080,894	1,080,894
Total \$	1.8	806,047	806,047	806,047	3.6	1,282,494	1,282,494	1,282,494	3.6	1,080,894	1,080,894	1,080,894

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.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

Estimated Capital Budget Breakout

NONE

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Final 1/16/2024
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Individual State Agency Fiscal Note

Bill Number: 2245 HB	Title: Co-response services	Agency: 303-Department of Health
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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: Emily Poole	Phone: 360-786-7106	Date: 01/11/2024
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 01/16/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/16/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/16/2024

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 amends chapter 71.24 RCW (Community Health Services Act) requiring the University of Washington school of social work to collaborate with the Department of Health (department) to explore the development of a new credential for licensure for behavioral health co-responders. The department currently participates in the Co-Responder Outreach Alliance (CROA) workgroup which promotes and supports the co-response field and its practitioners through advocacy, collaboration, training and the development of professional standards and therefore assumes no fiscal impact.

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: 2245 HB	Title: Co-response services	Agency: 360-University of Washington
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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	3.6	1.8	3.6	3.6
Account					
General Fund-State 001-1	0	806,047	806,047	1,282,494	1,080,894
Total \$	0	806,047	806,047	1,282,494	1,080,894

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: Emily Poole	Phone: 360-786-7106	Date: 01/11/2024
Agency Preparation: Alexis Rinck	Phone: 2066858868	Date: 01/16/2024
Agency Approval: Michael Lantz	Phone: 2065437466	Date: 01/16/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/16/2024

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.

House Bill 2245 expands on SB 5644 (2022) by providing quality education and certification to co-responders with the goal of creating regional collaboration among different peer crisis organizations and qualified behavioral health workforce first responders who can fill gaps in critical care in areas where shortages exist in Washington state.

Section 2 directs the University of Washington School of Social Work to establish a pilot program to administer a co-response education academy, explore developing a credential for licensure for behavioral health co-responders, and provide grants for small and rural co-response programs to offset training expenses for staff.

Section 3 directs the University of Washington School of Social Work to explore the feasibility of collaborations across state institutions of higher education to develop a training certificate for associate, bachelor's and master's degree candidates.

Section 4 directs the University of Washington School of Social Work to collaborate with a statewide organization representing co-responders to develop and pilot an internal peer support program for co-responders.

Section 6, subject to available funding, states that the University of Washington shall:

- Establish opportunities for certain personnel, such as police, fire fighters, emergency medical services, peer counselors, and behavioral health personnel working in co-response to convene for training, exchanging information, and other activities
- Administer a small budget to defray costs for training and professional development.
- Develop an assessment to be provided to the governor and legislature by June 30, 2025 and annually thereafter.
- Increase the capacity to host an annual statewide conference for crisis responders, beginning in 2025.

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.

Due to the language and requirements in this bill, the University of Washington, in collaboration with stakeholders, would:

- Collaborate with stakeholders in co-response to establish pathways for formal certification and regular opportunities for training and exchange of best practices among co-responders statewide.
- Develop model curricula for training members of co-response teams.
- Create and solidify statewide relationships among higher education institutions to bring formal certification via licensure in behavioral mental health fields of discipline to co-responders
- Host an annual conference starting in 2025 that draws state and national co-response team members and other crisis responders.
- Develop a plan for ongoing program evaluation.

STAFF:

Planning and implementation of formalized training, peer support, and licensure development for statewide co-responders will require coordination among current direct service organizations in partnership with the University of Washington School of Social Work. We estimate that this work would require the following for the School of Social Work at UW:

- 0.50 FTE Associate Professor (annual salary: \$ 182,258.13 benefits rate: 22.6%) in FY25 and each year thereafter. This person would be an expert in behavioral mental health crisis intervention strategies. This person and the below FTE

would create a replica table curriculum some of which is presented online, a credentialing program and related deliverables and do any necessary follow-up with other agencies and external stakeholders. Will ensure all deliverables are met with high quality and lead project team

- 0.02 FTE Associate Dean for Social Innovation & Partnerships (annual salary: \$260,641 benefits rate: 30%) in FY25 and each year thereafter. This person would be an expert in behavioral mental health prevention strategies and support relationship building among higher education programs, Co-Responder organizations, and the statewide Washington agencies that support crisis response activities.

- 1.0 FTE Curriculum Developer (annual salary: \$118,226 benefits rate: 30%) in FY25 and each year thereafter to create and help deliver curriculum in partnership with Co-Responder agencies and experts in behavioral mental health strategies across institutions of higher education in the State of Washington; continued refinement will be needed to support ever changing crisis support strategies including development of curriculum for the CORE Academy and lead training of trainers

- 1.0 FTE Policy Data Analyst (annual salary: \$108,378 benefits rate: 30%) in FY25 and each year thereafter to conduct an analysis of co-response programs statewide, review all prevailing information and ensure the program has forward movement. The Policy Data Analyst will lead report development for policy stakeholders, track workforce trends in co-response and evaluate curriculum efficacy and success annually.

- 0.5 FTE Program Operations Specialist (annual salary: \$72,945 benefits rate: 30%) in FY25 and each year thereafter to provide all scheduling logistics statewide between UW, other state agencies, and co-responders, including handling logistics for travel and meetings, as well as managing the logistics for the annual co-responders conference as well as all training events.

- 0.2 FTE Program Coordinator (annual salary: \$57,505 benefits rate: 38.1%) in FY25 and each year thereafter program coordinator would assist in procurement, including reimbursements for travel of participants, payment of supplies and contracts for the effort.

- 0.2 FTE Technology Manager (annual salary: \$94,581 benefits rate: 30%) in FY25 and each year thereafter to create and oversee technology infrastructure for statewide Co-Responder collaboration including but not limited to creation of virtual meetings, oversight of website development and development of online curriculum and learning management platforms in partnership with curriculum developer on delivery of courses with higher education institutions and general technology support for both program staff and organizations that collaborate with the University of Washington School of Social Work

- 0.2 FTE Administrator (annual salary: \$132,579 benefits rate: 30%) in FY25 and each year thereafter would ensure funds are spent according to UW rules, process subcontracts with co-responders across the state and verify all deliverables have been met for payment of services.

PROFESSIONAL SERVICE CONTRACTS:

- Each year, FY25-FY26, professional service subcontracts of \$5,000 each for 6 train the trainers' consultants for delivery of curriculum for a total of \$30,000.

- In FY25 only, \$30,000 would be allocated to build a website and host materials for a statewide training curriculum for first responders and clinicians statewide in partnership with the Curriculum developer who creates the content.

- In FY25-FY26 each year technology related costs of \$5,000 needed to support annual zoom license for virtual meetings and related technology fees to support meetings

- In FY25 only, \$30,000 would be allocated for procurement and creation of a Learning Management System (LMS) to track the curricular progress of co-responders toward certificate completion and licensure requirements.

- \$5,000 would be allocated in FY25 and thereafter for annual maintenance of website and LMS maintenance.

- Each year, FY25-FY26, \$60,000 annually would be allocated to a policy analyst hired as a contractor to work with State of Washington agencies and legislature to verify bill activity, deliverables, and future legislation are aligned for the success of Co-Responder training statewide.

- Each year, FY25-FY26, \$50,000 annually would be allocated via subcontract to the Co-Responder Outreach Alliance (CROA) to build a statewide internal peer support program and to ensure experts are regularly convened to inform curriculum development and conference planning.

- Each year, FY25-FY26, \$10,000 in small grants would be allocated for regional Co-Responder organizations to offset costs of training that may include travel and/or replacement costs of temporary staff for Co-Responder time in training.

Totals:

- Year 1: \$220,000 in professional services contracts
- Year 2: \$160,000 in professional services contracts
- Year 3: \$5,000 in professional services contracts
- Year 4: \$5,000 in professional services contracts
- Year 5: \$5,000 in professional services contracts

GOODS AND SERVICES:

- In FY25 only, \$4000 is allocated towards the purchase of laptops for 2.0 new FTE to create curriculum and track policy.
- Each year, FY25-FY26 \$22,000 is required to host annual conferences for statewide participants; costs include space rentals for trainings, food for multiday event.
- Each year, FY25-FY26 \$9,000 would be allocated for professional speakers as an fee for annual in person training.
- Each year FY25-FY26, \$600 would be allocated for food at regional meetings.

Totals:

- Year 1: \$35,600 in goods and services
- Year 2: \$31,600 in goods and services

TRAVEL

- In FY25 and FY26 each year travel of \$15,000 would be budgeted annually for travel for trainers and project staff in Washington and for travel out-of-state to observe other states' approaches to building curricula.

Totals:

- Year 1: \$15,000 in travel
- Year 2: \$15,000 in travel

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	806,047	806,047	1,282,494	1,080,894
Total \$			0	806,047	806,047	1,282,494	1,080,894

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.6	1.8	3.6	3.6
A-Salaries and Wages		416,353	416,353	832,706	832,706
B-Employee Benefits		119,094	119,094	238,188	238,188
C-Professional Service Contracts		220,000	220,000	165,000	10,000
E-Goods and Other Services		35,600	35,600	31,600	
G-Travel		15,000	15,000	15,000	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	806,047	806,047	1,282,494	1,080,894

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
Administrator	132,579		0.2	0.1	0.2	0.2
Associate Dean	260,641		0.0	0.0	0.0	0.0
Associate Professor	182,258		0.5	0.3	0.5	0.5
Curriculum Developer	118,227		1.0	0.5	1.0	1.0
Policy Data Analyst	108,378		1.0	0.5	1.0	1.0
Program Coordinator	57,505		0.2	0.1	0.2	0.2
Program Specialist	72,946		0.5	0.3	0.5	0.5
Technology Manager	94,581		0.2	0.1	0.2	0.2
Total FTEs			3.6	1.8	3.6	3.6

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.