

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2248 HB	<b>Title:</b> Traumatic brain injuries	<b>Agency:</b> 300-Department of Social and Health Services
-----------------------------	--	---

## 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	0.5	0.3	0.5	0.5
<b>Account</b>					
General Fund-State 001-1	0	178,000	178,000	350,000	350,000
<b>Total \$</b>	0	178,000	178,000	350,000	350,000

### 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: Luke Wickham	Phone: 360-786-7146	Date: 01/11/2024
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/19/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/19/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/23/2024

## 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 amends RCW 74.31.020 regarding the Traumatic Brain Injury (TBI) Advisory Council and their duties.

Section 1(3): excludes state employees from members appointed by the governor to the council.

Section 1(6): calls out that appointed members will represent racial, ethnic, and socioeconomic diversity of the state, including different types of health insurance coverage that individuals might have.

Section 1(8)(iii): expands the biennial comprehensive report to include a summary of expenditures from and deposits made into the TBI account during the previous two-year period.

Section 1(10), (11), and (12): adds specific public notice, accessibility of materials, availability of meetings to the public, and public comment opportunity requirements to the advisory group.

Section 2(1)(b) amends RCW 74.31.030 to indicate TBI council staff must post required information and materials on the department website.

Section 3 amends RCW 74.31.050 regarding how TBI funds are utilized.

Section 3(1): support groups are specified to include both in-person and virtual groups.

Section 3(2): strikes the department's requirement to use a competitive procurement process to determine vendors and substitutes a requirement to provide funding to support at least one in-person support group in each Accountable Community of Health (ACH) region of the state.

Section 3(3): limits the council's role of providing recommendations on criteria for selecting support group programs by adding a proscribed set of criteria related to identifying barriers to individuals participating in a virtual support group. Preference is also to be given to facilitators with lived experience or certified brain injury specialists.

Section 3(4): specifies that programs receiving funding under this section must meet at least quarterly at no cost to participants.

Section 3(5): specifies that the department must approve a facilitation training curriculum specific to brain injury for use by programs receiving funding under this section.

### 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.*

There are no cash receipts for this bill.

### 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.*

Costs to carry out the requirement of in-person support groups include contracted facilitators with all ACHs for in-person support groups at no cost to participants and 0.5 WMS Band 1 Program Manager FTE to coordinate, monitor, and manage the TBI Council contracts and projects for support groups, outreach, and awareness.

Contracted facilitator costs would be \$100,000 annually.

Costs for the Program Manager would be \$78,000 in FY25 and \$75,000 thereafter.

Because the TBI account revenue and fund balance have been declining due to fewer traffic citation fees (RCW 46.63.110(7)(c)), these new costs will reduce TBI account funds available for current and planned TBI Council projects and services. As the TBI account continues to see a reduction in revenue, this means there will be a commensurate reduction in

current services already being provided from the TBI account.

### 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	178,000	178,000	350,000	350,000
<b>Total \$</b>			0	178,000	178,000	350,000	350,000

#### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3	0.5	0.5
A-Salaries and Wages		44,000	44,000	88,000	88,000
B-Employee Benefits		23,000	23,000	46,000	46,000
C-Professional Service Contracts		100,000	100,000	200,000	200,000
E-Goods and Other Services		3,000	3,000	6,000	6,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays		3,000	3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		3,000	3,000	6,000	6,000
9-					
<b>Total \$</b>		0	178,000	178,000	350,000

#### 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 1 (Program Manager)	88,584		0.5	0.3	0.5	0.5
<b>Total FTEs</b>			0.5	0.3	0.5	0.5

#### III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Aging and Long-Term Support Administration (050)		178,000	178,000	350,000	350,000
<b>Total \$</b>			178,000	178,000	350,000

### 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.*