

Individual State Agency Fiscal Note

Bill Number: 1873 HB	Title: Social service workers/OPD	Agency: 056-Office of Public Defense
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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	2.3	1.1	2.3	2.3
Account					
General Fund-State 001-1	0	883,219	883,219	2,853,588	2,853,588
Total \$	0	883,219	883,219	2,853,588	2,853,588

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: Michael Heard	Phone: 360-586-3164 1	Date: 01/22/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 01/22/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	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.

HB 1873 requires the Washington State Office of Public Defense (OPD) to establish and administer a pilot program in at least five counties to provide parents in dependency and termination cases with early access to a defense-contracted social service worker, beginning at the shelter care hearing. The social service worker should provide parent support and advocacy, and participate in community welfare and court improvement meetings. The program must be implemented by January 1, 2025 with a report to the Legislature and Governor regarding the efficacy of the program by November 1, 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.

OPD assumes that HB 1873 will require shelter care defense social worker services in two large counties and three medium-size counties to provide early engagement in 767 shelter care cases per year, based on 2023 data.

For implementation of HB 1873, OPD assumes the following:

- Using the dependency filings in calendar year 2023 of two large counties and three medium-size counties, OPD assumes that 767 cases per year will each require an average of \$500 per parent for expert services. This totals \$383,500 and is included at Expenditure Object N (Grants, Benefits, & Client Services).
- Using the dependency filings in calendar year 2023 of two large counties and three medium-size counties, OPD assumes that 767 cases per year will each require an average of \$500 per parent to access services that support the case's legal strategy. This totals \$383,500 and is included at Expenditure Object N (Grants, Benefits, & Client Services).

In order to process the additional cases and expert funding, the Office of Public Defense requires:

- 3.5 FTE contracted social service workers to for early engagement with parents at shelter care. An annual full-time contract fee is \$99,324. The total of \$337,634 is included at Expenditure Object N (Grants, Benefits, & Client Services).
- A .5 FTE Fiscal Tech to process increased expert service and travel invoices. The annual salary for this position is \$28,388 and is included at Expenditure Object A (Salaries & Wages). Benefits are \$6,801 and are included at Expenditure Object B (Employee Benefits).
- A 1.0 FTE Paralegal to process expert requests and coordination with experts. The annual salary for this position is \$84,192 and is included at Expenditure Object A (Salaries & Wages). Benefits are \$20,206 and are included at Expenditure Object B (Employee Benefits).
- A 1.0 FTE Parents Representation Social Services Manager for additional technical assistance, training, and oversight. The annual salary for this position is \$135,180 and is included at Expenditure Object A (Salaries & Wages). Benefits are \$32,443 and are included at Expenditure Object B (Employee Benefits).
- \$13,742 for goods and services in first year for employee start-up costs. No subsequent funding Expenditure Object E (Goods & Other Services).
- \$5,000 for travel. Expenditure Object G (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	883,219	883,219	2,853,588	2,853,588
Total \$			0	883,219	883,219	2,853,588	2,853,588

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.3	1.1	2.3	2.3
A-Salaries and Wages		247,710	247,710	495,420	495,420
B-Employee Benefits		59,450	59,450	118,900	118,900
C-Professional Service Contracts					
E-Goods and Other Services		13,742	13,742		
G-Travel		5,000	5,000	10,000	10,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		557,317	557,317	2,229,268	2,229,268
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	883,219	883,219	2,853,588	2,853,588

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
Fiscal Analyst			0.3	0.1	0.3	0.3
Paralegal			1.0	0.5	1.0	1.0
Social Services Manager			1.0	0.5	1.0	1.0
Total FTEs			2.3	1.1	2.3	2.3

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.