

Individual State Agency Fiscal Note

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| Bill Number: 2408 HB | Title: Crisis response comm methods | 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 | 0.9 | 0.5 | 0.6 | 0.3 |
| Account | | | | | |
| Stwd 988 Behav Hlth & Suicide Prev Line-State 25N-1 | 0 | 2,096,000 | 2,096,000 | 4,117,000 | 4,042,000 |
| Total \$ | 0 | 2,096,000 | 2,096,000 | 4,117,000 | 4,042,000 |

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: Kim Weidenaar | Phone: 360-786-7120 | Date: 01/17/2024 |
| Agency Preparation: Amy Burkel | Phone: 3602363000 | Date: 01/25/2024 |
| Agency Approval: Amy Burkel | Phone: 3602363000 | Date: 01/25/2024 |
| OFM Review: Arnel Blancas | Phone: (360) 000-0000 | Date: 01/25/2024 |

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 1.5(a) directs the Department of Health (department) to ensure its technology platform can allow any crisis line dedicated to the needs of American Indian and Alaska Native people, such as Volunteers of America (VOA) Western Washington's Native and Strong Lifeline, to receive calls, texts, and chats via the technology platform.

It is the department's assumption that the intent of this bill is to fund the Native and Strong Lifeline to implement text and chat options.

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 1.5(a) Assumptions:

Plans for the platform already include text and chat capabilities. However, the department would need funding to expand Native and Strong Lifeline services to include text and chat options and FTE to support this implementation and tribal consultation and engagement. The department has only received \$500,000 per fiscal year to fund the Native and Strong Line to date for phone calls. A text/chat team is required by Volunteers of America Western Washington (VOA) to support those functions. Also, the 988 Crisis Systems Section will need staffing support for tribal engagement work leading up to and once text and chat for the Native and Strong Lifeline is implemented.

Health Services Consultant 3: 0.5 FTE and \$75,000/FY for FY2025 and FY2026.

This FTE will work to support consultation with tribes, the American Indian Health Commission of Washington state, and community partners including the Tribal 988 Subcommittee on systems transformation related to the Native and Strong Lifeline. It will also work with the national 988 administrator to add Native and Strong Lifeline as an option for American Indian and Alaska Native people who contact 988 via text and chat.

To add text and chat options to the Native and Strong Lifeline would cost:

Contracts: \$2,021,000/FY

Ongoing contract to include: The provision of 24/7 text and chat services for the Native and Strong Lifeline.

Note: Different teams answer chats and texts versus phone calls at the 988 Lifeline crisis centers. The system and training needs are different, so a new team that can answer 24/7 chats and texts while meeting other accreditation standards is required.

Total yearly costs to implement this bill:

FY2025 and FY2026: 0.9 FTE/FY with cost of \$2,096,000/FY (25N)

FY2027 and ongoing: 0.3 FTE and \$2,021,000/FY (25N)

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---|-------|---------|-----------|-----------|-----------|-----------|
| 25N-1 | Stwd 988 Behav Hlth & Suicide Prev Line | State | 0 | 2,096,000 | 2,096,000 | 4,117,000 | 4,042,000 |
| Total \$ | | | 0 | 2,096,000 | 2,096,000 | 4,117,000 | 4,042,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|-----------|-----------|-----------|-----------|
| FTE Staff Years | | 0.9 | 0.5 | 0.6 | 0.3 |
| A-Salaries and Wages | | 61,000 | 61,000 | 77,000 | 32,000 |
| B-Employee Benefits | | 25,000 | 25,000 | 32,000 | 14,000 |
| E-Goods and Other Services | | 14,000 | 14,000 | 21,000 | 14,000 |
| N-Grants, Benefits & Client Services | | 1,991,000 | 1,991,000 | 3,982,000 | 3,982,000 |
| T-Intra-Agency Reimbursements | | 5,000 | 5,000 | 5,000 | |
| 9- | | | | | |
| Total \$ | 0 | 2,096,000 | 2,096,000 | 4,117,000 | 4,042,000 |

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 |
|------------------------------|--------|---------|---------|---------|---------|---------|
| Fiscal Analyst 2 | 53,000 | | 0.4 | 0.2 | 0.4 | 0.3 |
| HEALTH SERVICES CONSULTANT 3 | 78,120 | | 0.5 | 0.3 | 0.3 | |
| Total FTEs | | | 0.9 | 0.5 | 0.6 | 0.3 |

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.