

Multiple Agency Fiscal Note Summary

Bill Number: 1891 HB	Title: Parent substance use
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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 Children, Youth, and Families	0	0	743,000	0	0	1,486,000	0	0	1,486,000
Total \$	0	0	743,000	0	0	1,486,000	0	0	1,486,000

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
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	Fiscal note not available											
Office of Public Defense	.0	2,569,032	2,569,032	2,569,032	.0	5,138,064	5,138,064	5,138,064	.0	5,138,064	5,138,064	5,138,064
Department of Children, Youth, and Families	7.5	3,087,000	3,087,000	3,830,000	15.0	6,002,000	6,002,000	7,444,000	15.0	6,002,000	6,002,000	7,444,000
Total \$	7.5	5,656,032	5,656,032	6,399,032	15.0	11,140,064	11,140,064	12,582,064	15.0	11,140,064	11,140,064	12,582,064

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
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	Fiscal note not available								
Office of Public Defense	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.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
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Preliminary 1/26/2024
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Individual State Agency Fiscal Note

Bill Number: 1891 HB	Title: Parent substance use	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
Account					
General Fund-State 001-1	0	2,569,032	2,569,032	5,138,064	5,138,064
Total \$	0	2,569,032	2,569,032	5,138,064	5,138,064

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: 01/17/2024
Agency Preparation: Brett Ballew	Phone: 360-586-3164 1	Date: 01/26/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 01/26/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/26/2024

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 1891 would extend the time to dismissal of a dependency case from 6 months to 12 months in cases where substance use disorder on the part of a parent contributed to the removal of the child or occurred during the dependency.

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.

The Washington State Center for Court Research publishes the Interactive Dependency Timeliness Report (IDTR).

- According to the IDTR, there were 1,240 dependency cases dismissed for a return home in calendar year 2022.
- For those dependency cases, OPD provided 1,984 representations of a parent. (Typically, and on average, each dependency case involves 1.6 parent representations because there are often two parents involved and each parent has the right to counsel.)
- According to the IDTR, in 2022, 45% of dependency cases involved substance abuse.
- The median months to dismissal on a return home currently is 21.5 months.
- Under HB 1891, the median months to dismissal will rise to 27.5 months.
- Under HB 1891, OPD assumes that 45% of its Parent Representation cases (893 cases) will be extended by 6 months.

The extended 6 month time frame for cases under HB 1891 will necessitate additional defense team resources at OPD, as identified at Expenditure Object N, Grants, Benefits, & Client Services.

- 11.16 full-time contracted attorneys at a cost of \$2,243,160 (\$201,000 per full-time contract)
- 3.72 full-time contracted social service workers at a cost of \$325,872 (\$87,600 per full-time contract)

OPD projects annual costs of \$2,569,032 to implement HB 1891.

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	2,569,032	2,569,032	5,138,064	5,138,064
Total \$			0	2,569,032	2,569,032	5,138,064	5,138,064

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		2,569,032	2,569,032	5,138,064	5,138,064
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	2,569,032	2,569,032	5,138,064	5,138,064

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

Revised

Bill Number: 1891 HB	Title: Parent substance use	Agency: 307-Department of Children, Youth, and Families
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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		743,000	743,000	1,486,000	1,486,000
Total \$		743,000	743,000	1,486,000	1,486,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	15.0	7.5	15.0	15.0
Account					
General Fund-State 001-1	0	3,087,000	3,087,000	6,002,000	6,002,000
General Fund-Federal 001-2	0	743,000	743,000	1,442,000	1,442,000
Total \$	0	3,830,000	3,830,000	7,444,000	7,444,000

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: 01/17/2024
Agency Preparation: Michael Campbell	Phone: 5096544940	Date: 01/25/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/25/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	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 11 (2)(b)

Extends the period of in-home monitoring from six (6) months to 12 months for cases involving substance use disorder on the part of a parent that contributed to the removal of the child or that occurred during the dependency.

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.

DCYF receives federal reimbursement of 20% for Title IV-E qualifying child welfare expenditures. \$743,000.

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.

Total expenditure impacted is estimated at \$3,830,000 (\$3,087,000 GF-S).

This bill requires DCYF to extend in-home monitoring from six months to 12 months. There will be staff impact from adding an additional six months of monitoring.

Staffing costs:

- In CY23 there were 1,164 children that were trial return home cases.
- According to OIAA, 40.13% of children are removed from care due to parent drug and/or alcohol use.
- The caseload ratio for SSS3(CFWS social workers) is 1:18.
- $1,164 \text{ TRH cases} \times 40.13\% \times 0.5 \text{ years} / 18 \text{ caseload ratio} = 13.0 \text{ additional SSS3 FTEs per year.}$
- 13 additional SSS3 will require 2.0 SSS5 positions. $13 / 6 \text{ staff per SSS5} = 2.0 \text{ FTE.}$

DCYF requires 15 FTE to manage the increased workload. \$2,317,000, (GF-S \$1,983,000)

13 Social Service Specialist 3 (SSS3) positions to provide case management, monitoring, and court related services for the additional six (6) months under this bill. $13 \times 152,000 = \$1,973,000$ (GF-S \$1,598,000).

2 Social Service Specialist 5 positions to supervise the increased number of SSS3s. $2 \times \$172,000 = \$343,000$ (GF-S \$278,000)

Contracted services costs:

DCYF assumes that staff will need to implement a U/A testing schedule for parents when children are on a trial return home where substance use was a reason for removal. An additional 6 months of monitoring the case would double the amount of U/A testing required. DCYF currently tests each parent at least three times per month.

Cost Assumptions

- Cost of UA is \$1080 per parent ($\$90 \text{ per test} \times 3\text{-month} \times 6 \text{ months} = \1620).

- There are 1,164 TRH cases per year.
- According to OIAA, 40.13% of children are removed from care due to parent drug and/or alcohol use.
- Assume two parents per dependency case.
- The number of individual cases for testing is 467 (1,164 dependency cases x 40.13% = 467 cases).
- (467 cases x \$1620 for six months of testing X 2 parents = \$1,513,000).

\$1,513,000 (GF-S \$1,211,000)

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	3,087,000	3,087,000	6,002,000	6,002,000
001-2	General Fund	Federal	0	743,000	743,000	1,442,000	1,442,000
Total \$			0	3,830,000	3,830,000	7,444,000	7,444,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		15.0	7.5	15.0	15.0
A-Salaries and Wages		1,295,000	1,295,000	2,590,000	2,590,000
B-Employee Benefits		517,000	517,000	1,034,000	1,034,000
C-Professional Service Contracts					
E-Goods and Other Services		1,540,000	1,540,000	3,080,000	3,080,000
G-Travel		36,000	36,000	72,000	72,000
J-Capital Outlays		108,000	108,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		334,000	334,000	668,000	668,000
9-					
Total \$	0	3,830,000	3,830,000	7,444,000	7,444,000

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
Social Service Specialist 3	84,518		13.0	6.5	13.0	13.0
Social Service Specialist 5	98,040		2.0	1.0	2.0	2.0
Total FTEs			15.0	7.5	15.0	15.0

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.