

Individual State Agency Fiscal Note

Bill Number: 2221 HB	Title: Sign language work group	Agency: 300-Department of Social and Health Services
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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	1.0	0.5	0.3	0.0
Account					
General Fund-State 001-1	0	926,000	926,000	82,000	0
Total \$	0	926,000	926,000	82,000	0

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.

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Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/24/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/24/2024
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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 2 of this legislation creates a new section in chapter 43.20A that directs the Department of Social and Health Services (DSHS) Office of the Deaf and Hard of Hearing (ODHH) to create a workgroup to find solutions for the shortage of qualified American Sign Language (ASL) interpreters in the state. This section specifies the requirements for the 13 representatives of the workgroup, including that they have lived experience using ASL interpreters or are dedicated professionally to the interpreting field. This section also establishes the goals for the group and requires recommendations be submitted to the governor and legislature in a final report by June 30, 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.

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.

ODHH is instructed to establish a workgroup dedicated to finding solutions for the shortage of qualified and certified ASL interpreters and protactile sign language interpreters in the state.

1.0 WMS 2 Program Manager FTE is necessary to identify and appoint workgroup members, lead the workgroup, provide oversight and direction to the contractor to assist in carrying out the workgroup activities in Section 2(5), and complete the final report and recommendations by June 30, 2025. This position would start in July 2024 and end in December 2025. The cost for this staff is \$169,000 in FY25 and \$82,000 in FY26.

ODHH will require a contractor to work with the program manager to facilitate approximately 13 workgroup sessions, document workgroup recommendations, and collect qualitative and quantitative data to meet the workgroup goals and activities as outlined in the bill. The total cost for this contractor would be \$700,000 in FY25.

ODHH will also require ASL interpreting services for workgroups and meetings, will need to make the final report available through videos using ASL on publicly available websites by August 30, 2025, and will need to advertise the final report to statewide stakeholders. These total cost for these services would be \$57,000 in FY25.

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	926,000	926,000	82,000	0
Total \$			0	926,000	926,000	82,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	0.3	
A-Salaries and Wages		114,000	114,000	57,000	
B-Employee Benefits		35,000	35,000	18,000	
C-Professional Service Contracts		700,000	700,000		
E-Goods and Other Services		63,000	63,000	3,000	
G-Travel		4,000	4,000	2,000	
J-Capital Outlays		6,000	6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		4,000	4,000	2,000	
9-					
Total \$	0	926,000	926,000	82,000	0

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 2 (Program Manager)	114,180		1.0	0.5	0.3	
Total FTEs			1.0	0.5	0.3	0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Aging and Long-Term Support Administration (050)		926,000	926,000	82,000	
Total \$		926,000	926,000	82,000	

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.