

Individual State Agency Fiscal Note

Revised

Bill Number: 1970 HB	Title: DCYF-caregiver communication	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	58,000	56,000	114,000	112,000	112,000
Total \$	58,000	56,000	114,000	112,000	112,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	109,000	108,000	217,000	216,000	216,000
General Fund-Federal 001-2	58,000	56,000	114,000	112,000	112,000
Total \$	167,000	164,000	331,000	328,000	328,000

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.

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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.

The bill is about improving communication between the Department of Children, youth, and Families (DCYF) and caregivers, adding a new section to chapter 74.13 RCW.

Section 1 is a new section which DCYF shall establish a caregiver communication specialist to assist caseworkers in communicating with caregivers of children receiving Child Welfare (CW) services, develop information sharing policies with caregivers, and coordination support between existing caregiver engagement teams, constituent relations, CW field offices and communications specialists.

Section 2 is a new section requiring DCYF to submit a report by October 1, 2023 that will include how to implement an automated telephone and electronic notification system to caregivers regarding changes in child placements, court hearings and other relevant information. The report will also include any statutory, policy or funding changes and recommendations on improving communications between DCYF and caregivers.

This section provides an expiration date of April 1st, 2026.

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.

Title IV-E and Title XIX , the federal reimbursement is 34 percent. The agency estimates eligible reimbursements of \$114,000.

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.

The Department of Children, Youth and Families estimates \$331,000 (\$217,000 GF-S and 1.0 Full Time Equivalent Staff (FTEs) 2024 Supplemental.

Section 1.0 Caregiver Communications Specialist (Management Analyst 5) who will be responsible for coordination, communication assistance, policy development and report requirements. The agency reads this bill as establishing a single position, however one individual will have limited capacity to support all DCYF case workers. If the intent is to provide communication assistance statewide, the agency will need additional FTEs.

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	109,000	108,000	217,000	216,000	216,000
001-2	General Fund	Federal	58,000	56,000	114,000	112,000	112,000
Total \$			167,000	164,000	331,000	328,000	328,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	95,000	98,000	193,000	196,000	196,000
B-Employee Benefits	37,000	37,000	74,000	74,000	74,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	24,000	25,000	49,000	50,000	50,000
9-					
Total \$	167,000	164,000	331,000	328,000	328,000

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
Management Analyst 5		1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Child Welfare Programs (010)	143,000	139,000	282,000	278,000	278,000
Administrative Service (090)	24,000	25,000	49,000	50,000	50,000
Total \$	167,000	164,000	331,000	328,000	328,000

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.