

Multiple Agency Fiscal Note Summary

Bill Number: 2185 HB	Title: DCYF oversight board
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Estimated Cash Receipts

NONE

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
Office of Legislative Support Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Joint Legislative Systems Committee	1.5	401,735	401,735	401,735	1.5	623,414	623,414	623,414	1.5	645,289	645,289	645,289
Office of the Governor	(1.0)	(289,000)	(289,000)	(289,000)	(2.0)	(578,000)	(578,000)	(578,000)	(2.0)	(578,000)	(578,000)	(578,000)
Office of the Governor	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.5	112,735	112,735	112,735	(0.5)	45,414	45,414	45,414	(0.5)	67,289	67,289	67,289

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Legislative Support Services	.0	0	0	.0	0	0	.0	0	0
Joint Legislative Systems Committee	.0	0	0	.0	0	0	.0	0	0
Office of the Governor	.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

Estimated Capital Budget Breakout

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Final 1/31/2024
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Individual State Agency Fiscal Note

Bill Number: 2185 HB	Title: DCYF oversight board	Agency: 037-Office of Legislative Support Services
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Becky DeBoer	Phone: (360) 786-7793	Date: 01/15/2024
Agency Approval: Kevin Pierce	Phone: (360) 786-7977	Date: 01/15/2024
OFM Review: Steven Puvogel	Phone: (360) 701-6459	Date: 01/15/2024

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.

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.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

Bill Number: 2185 HB	Title: DCYF oversight board	Agency: 038-Joint Legislative Systems Committee
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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	1.5	1.5	1.5	1.5	1.5
Account					
General Fund-State 001-1	0	401,735	401,735	623,414	645,289
Total \$	0	401,735	401,735	623,414	645,289

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: Kim Jorgenson	Phone: 3607867027	Date: 01/31/2024
Agency Approval: Kim Jorgenson	Phone: 3607867027	Date: 01/31/2024
OFM Review: Steven Puvogel	Phone: (360) 701-6459	Date: 01/31/2024

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 2: Amends criteria for existing board membership roles and adds an additional board member with an expertise in education for youth involved in child welfare, juvenile justice, and/or juvenile rehabilitation.

Section 3: Authority over the oversight board is transferred from the Governor’s Office to the Legislature. All duties, existing members, records, tangible property shall remain in possession of the board through this transfer. All existing contracts and obligations shall remain in full force through this transfer.

Section 4: Makes the Oversight Board for Children, Youth, and Families subject to operational policies, procedures, and oversight as deemed necessary by the Facilities and Operations Committee of the Senate and the Executive Rules Committee of the House of Representatives.

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.

When considering the fiscal impact, our estimate is based on the following assumptions, and the additional workload to provide IT Support.

- The Legislature will be responsible for providing computing support only for the Board’s Executive Director and Administrative Coordinator, including network accounts, standard licenses, email accounts, and phones/computer equipment.
- The Legislature will be responsible for hosting the Board’s website (dcyfoversight.wa.gov) and providing technical support with internal staff and a contract with a vendor.

If additional requirements become known, the fiscal impact estimates will change.

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	401,735	401,735	623,414	645,289
Total \$			0	401,735	401,735	623,414	645,289

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	1.5	1.5
A-Salaries and Wages		157,693	157,693	327,313	343,886
B-Employee Benefits		50,462	50,462	104,741	110,043
C-Professional Service Contracts					
E-Goods and Other Services		173,400	173,400	184,400	184,400
G-Travel					
J-Capital Outlays		16,700	16,700		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements		3,480	3,480	6,960	6,960
T-Intra-Agency Reimbursements					
9-					
Total \$	0	401,735	401,735	623,414	645,289

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
Application Developer	130,000	0.3	0.3	0.3	0.3	0.3
Customer Support Facilitator	91,780	1.0	1.0	1.0	1.0	1.0
Network/System Administration	133,650	0.3	0.3	0.3	0.3	0.3
Total FTEs		1.5	1.5	1.5	1.5	1.5

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

Bill Number: 2185 HB	Title: DCYF oversight board	Agency: 075-Office of the Governor
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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	(2.0)	(1.0)	(2.0)	(2.0)
Account					
General Fund-State 001-1	0	(289,000)	(289,000)	(578,000)	(578,000)
Total \$	0	(289,000)	(289,000)	(578,000)	(578,000)

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Tracy Girolami	Phone: 360-890-5279	Date: 01/23/2024
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 01/23/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.

Section 2: Amends criteria for existing board membership roles and adds an additional board member with an expertise in education for youth involved in child welfare, juvenile justice, and/or juvenile rehabilitation. The bill also changes the process for how individuals become members of the board. Under current law the Governor’s Office nominates individuals that are then approved by the majority of legislative board members on the board. This bill limits the Governor’s Office appointment authority to only the representative from the Governor’s Office on the board’s membership. All other non-legislative board members are nominated by the legislative board members.

Section 3: Authority over the oversight board is transferred from the Governor’s Office to the Legislature. All duties, existing members, records, tangible property shall remain in possession of the board through this transfer. All existing contracts and obligations shall remain in full force through this transfer.

Section 4: Makes the Oversight Board for Children, Youth, and Families subject to operational policies, procedures, and oversight as deemed necessary by the Facilities and Operations Committee of the Senate and the Executive Rules Committee of the House of Representatives.

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.

Moving this affiliate out of the Governor's Office will have a negative fiscal impact as follows:
Currently, the agency has two positions with salaries and benefits that total \$252,000:
- Executive Director
- Administrative Coordinator

Goods and services: Based on current allotments, DCYF Oversight has allocated \$37,000 for goods and services including, but not limited to, telecommunications, subscriptions, attorney general services, and other contractual services.

Some costs associated with the move are indeterminate due to potential changes in costs of goods and services required for functioning as the same board in the legislative branch. Expected unknown costs for this transfer include:

- Software
- Website development and support
- Membership application portal and background check process (currently administered by the Governors’ Boards and Commissions Office)
- Phone and communications
- Funding for compensation of members of part-time boards and commissions, RCW 43.03.220

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	(289,000)	(289,000)	(578,000)	(578,000)
Total \$			0	(289,000)	(289,000)	(578,000)	(578,000)

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		(2.0)	(1.0)	(2.0)	(2.0)
A-Salaries and Wages		(191,000)	(191,000)	(382,000)	(382,000)
B-Employee Benefits		(61,000)	(61,000)	(122,000)	(122,000)
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel		(37,000)	(37,000)	(74,000)	(74,000)
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	(289,000)	(289,000)	(578,000)	(578,000)

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
Admin Coordinator	69,000		(1.0)	(0.5)	(1.0)	(1.0)
Executive Director	122,000		(1.0)	(0.5)	(1.0)	(1.0)
Total FTEs			(2.0)	(1.0)	(2.0)	(2.0)

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.

Individual State Agency Fiscal Note

Bill Number: 2185 HB	Title: DCYF oversight board	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Wendy Polzin	Phone: 2066702667	Date: 01/17/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/17/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/18/2024

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.

The bill proposes moving the authority for the Oversight Board for Children, Youth, and Families from the Governor's Office to the Legislature. It also proposes to add one current or recent foster youth and one individual with current or recent experience in the juvenile justice system to the Board.

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.

None.

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 transfer of the Oversight Board for Children, Youth, and Families does not have a direct cost to the Department of Children, Youth, and Families.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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.