

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5943 S SB	<b>Title:</b> Resource data tool
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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 Social and Health Services	0	0	189,000	0	0	0	0	0	0
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	.0	670,000	670,000	859,000	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>670,000</b>	<b>670,000</b>	<b>859,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Jason Brown, OFM	<b>Phone:</b> (360) 742-7277	<b>Date Published:</b> Final 2/ 1/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5943 S SB	<b>Title:</b> Resource data tool	<b>Agency:</b> 107-Washington State Health Care Authority
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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:	Phone:	Date: 01/30/2024
Agency Preparation: Sue Eckroth	Phone: 360-725-1899	Date: 01/31/2024
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 01/31/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/01/2024

## 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.*

Please see attached.

### 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.*

## 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.*

# HCA Fiscal Note

Bill Number: **SSB 5943**

HCA Request #: 24-113

Title: **Resource Data Tool**

## 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.

# HCA Fiscal Note

Bill Number: **SSB 5943**

HCA Request #: 24-113

Title: **Resource Data Tool**

## 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.*

An act requiring the Department of Social and Health Services (DSHS) to conduct a feasibility study regarding a resource data tool to connect the public with state services. The feasibility study is due December 1, 2024. DSHS must convene a new advisory group charged with providing consultation on the feasibility study.

This bill differs from the previous version by:

- Section 1 revises the Intent of bill resulting in a feasibility study led by DSHS.
- Section 2 removes requirements for 211 Information Systems (WIN 211) to develop and implement the resource data tool and create an advisory group.
- Section 3 removes requirements for other state agencies to consult with WIN211 before launching new public-facing health and human sources (HHS) resources and removes prior reference to inclusion of private HHS resources.

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This following section may impact the Washington State Health Care Authority (HCA):

- Section 3 requires DSHS to create an advisory group for providing feedback and consultative advice which will be composed of experts and other parties (interested parties, individuals with lived experience receiving public benefits, organizations who work in the space of system referral and resource navigation, and other relevant stakeholders).

### 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. Distinguish 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. Distinguish between one time and ongoing functions.*

No fiscal impact. Passage of this bill would not create a fiscal impact for HCA because HCA is not identified in Section 3 as a required participant in the DSHS advisory group, but it is likely that HCA will have some level of involvement to consult and provide information of related system projects.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditure

**NONE**

# HCA Fiscal Note

Bill Number: **SSB 5943**

HCA Request #: 24-113

Title: **Resource Data Tool**

## 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.

**NONE**



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5943 S SB	<b>Title:</b> Resource data tool	<b>Agency:</b> 300-Department of Social and Health Services
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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		189,000	189,000		
<b>Total \$</b>		189,000	189,000		

### Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-State 001-1	0	670,000	670,000	0	0
General Fund-Federal 001-2	0	189,000	189,000	0	0
<b>Total \$</b>	0	859,000	859,000	0	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.

Legislative Contact:	Phone:	Date: 01/30/2024
Agency Preparation: Teresa Elliott	Phone: 360-902-8177	Date: 02/01/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/01/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/01/2024

## 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.*

Substitute Senate Bill 5943 directs the Department of Social and Health Services (DSHS) to conduct a feasibility study regarding a resource data tool for the purpose of digitally connecting members of the public to state services, subject to the appropriations. The feasibility study shall include recommendations for a mobile application and web portal for the purpose of assisting users in accessing state and private resources and services. It shall also examine what other digital public resources exist to prevent potential redundancy of programs and to promote administrative efficiency. The feasibility study shall also consider language access, alternative communications options, and equitable access for individuals living with disabilities or limited access to internet services.

The bill requires the feasibility study be submitted to the Governor and the Legislature by December 1, 2024.

DSHS is to convene an advisory group for providing feedback and advice regarding the feasibility study, subject to appropriations. The advisory group shall be composed of experts, interested parties, individuals with lived experience receiving public benefits, organizations who work in the space of system referral and resource navigation, and other relevant stakeholders. The purpose of the advisory group is to inform the feasibility study, which shall include a plan and framework for launching the resource data tool, a web portal, and a mobile application. The advisory group expires December 1, 2024.

### 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.*

It is assumed that the provisions of this bill would be eligible for federal funding based on the DSHS cost allocation plan.

### 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.*

To meet the deadline of December 1, 2024, for the implementation of SSB 5943, the Washington State Department of Social and Health Services (DSHS) will need to engage contracted resources to facilitate various tasks related to convening the advisory group. The group will incorporate feedback and advice for the feasibility study, regarding a resource data tool which includes a mobile application and web portal, and ultimately writing the feasibility study.

The assumed start date for these contracted resources is July 1, 2024. Here is a breakdown of the estimated expenditures:

DSHS will engage two expert-level Project Managers (PM) for a period of six months. One PM will manage the entire project, ensuring that it stays on track and meets the established deadlines. The other PM will be responsible for writing the feasibility study.

Cost = \$460,000 (\$220.21 per hour x 174 hours in a month x 6 months x 2 resources)

DSHS will engage two expert-level Business Analysts (BA) for a period of six months. These BAs will be responsible for soliciting requirements, feedback, and advice from members of the advisory group over a five-month period.

Cost = \$387,000 (\$222.61 per hour x 174 hours in a month x 5 months x 2 resources)

For the contracted resources noted above, all hourly rates are using a mean rate average of resources using Department of Enterprise Services Information Technology Professional Services (ITPS) figures.

DSHS assumes additional costs related to reimbursement for advisory team members, including individuals with lived experience. The estimate below is based on one meeting per month for 12 community members. Since they would be coming from all over the state we are assuming 8 hours of compensation per month for each member.

Compensation Schedule from Interim Best Practices published by the Office of Equity

The following compensation schedule is a suggestion and may need to be adjusted to pay the community members in your workgroup a living wage.

- Up and equal to one hour = \$25
- Over one hour to equal to two hours = \$50
- Over two hours to equal to three hours = \$75
- Over three hours to equal to four hours = \$100
- Over four hours to equal to five hours = \$125
- Over five hours to equal to six hours = \$150
- Over six hours to equal to seven hours = \$175
- Anything over seven hours = \$200

\$12,000 in reimbursements for community partners. 12 members x 200 hours per month = \$2,400 x 5 meetings (1 per month)

### 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	670,000	670,000	0	0
001-2	General Fund	Federal	0	189,000	189,000	0	0
<b>Total \$</b>			0	859,000	859,000	0	0

#### 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		847,000	847,000		
E-Goods and Other Services		12,000	12,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	859,000	859,000	0	0

**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)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Administrative and Supporting Services Admin (110)		859,000	859,000		
<b>Total \$</b>		859,000	859,000		

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5943 S SB	<b>Title:</b> Resource data tool	<b>Agency:</b> 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.*

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- 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:	Phone:	Date: 01/30/2024
Agency Preparation: Elona Kuczynski	Phone: 3606283960	Date: 01/31/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 01/31/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	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.*

Comparison of SSB 5943 to SB 5943

Section 1 Establish and conduct a feasibility study concerning a resource data tool for WA residents.

Sections 2 (1) to 2 (3) Sets requirements, conditions and recommendations pertaining to the feasibility study.

Section 3 (2) Adds a due date of December 1, 2024.

Section 4 Adds sections 1 through 3 of this act to chapter 43.20A RCW

DCYF is not responsible for coordinating and submitting the feasibility study by the December 1st, 2024 deadline.

### 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 Department of Children, Youth and Families is not named as the department, therefor assumes that the responsibility for coordinating and submitting the feasibility study by the December 1st, 2024 deadline will be managed by another department.

## 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.*