

Multiple Agency Fiscal Note Summary

Bill Number: 6251 SB	Title: Behavioral crisis coord.
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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
Washington State Health Care Authority	0	0	253,000	0	0	506,000	0	0	506,000
Total \$	0	0	253,000	0	0	506,000	0	0	506,000

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
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
Washington State Health Care Authority	1.5	2,782,000	2,782,000	3,035,000	3.0	5,564,000	5,564,000	6,070,000	3.0	5,564,000	5,564,000	6,070,000
Department of Health	Fiscal note not available											
Total \$	1.5	2,782,000	2,782,000	3,035,000	3.0	5,564,000	5,564,000	6,070,000	3.0	5,564,000	5,564,000	6,070,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

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 Health	Fiscal note not available								
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									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Arnel Blancas, OFM	Phone: (360) 000-0000	Date Published: Preliminary 2/ 1/2024
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Individual State Agency Fiscal Note

Bill Number: 6251 SB	Title: Behavioral crisis coord.	Agency: 107-Washington State Health Care Authority
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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		253,000	253,000	506,000	506,000
Total \$		253,000	253,000	506,000	506,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.0	1.5	3.0	3.0
Account					
General Fund-State 001-1	0	2,782,000	2,782,000	5,564,000	5,564,000
General Fund-Federal 001-2	0	253,000	253,000	506,000	506,000
Total \$	0	3,035,000	3,035,000	6,070,000	6,070,000

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: Kevin Black	Phone: (360) 786-7747	Date: 01/22/2024
Agency Preparation: Michael Grund	Phone: 360-725-1949	Date: 01/29/2024
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 01/29/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	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.

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.

See attached.

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.

See attached.

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	2,782,000	2,782,000	5,564,000	5,564,000
001-2	General Fund	Federal	0	253,000	253,000	506,000	506,000
Total \$			0	3,035,000	3,035,000	6,070,000	6,070,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.0	1.5	3.0	3.0
A-Salaries and Wages		295,000	295,000	590,000	590,000
B-Employee Benefits		99,000	99,000	198,000	198,000
C-Professional Service Contracts					
E-Goods and Other Services		30,000	30,000	60,000	60,000
G-Travel		6,000	6,000	12,000	12,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		2,500,000	2,500,000	5,000,000	5,000,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		105,000	105,000	210,000	210,000
9-					
Total \$	0	3,035,000	3,035,000	6,070,000	6,070,000

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
IT APP DEVELOPMENT - SENIOR/SPECIALIST	121,000		1.0	0.5	1.0	1.0
MEDICAL ASSISTANCE PROGRA SPECIALIST 3	87,000		2.0	1.0	2.0	2.0
Total FTEs			3.0	1.5	3.0	3.0

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.

HCA Fiscal Note

Bill Number: **6251 SB**

HCA Request #: **24-085**

Title: **Behavioral Crisis Coord.**

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	253,000	253,000	253,000	253,000	253,000	253,000	506,000	506,000
REVENUE - TOTAL \$		\$ -	\$ 253,000	\$ 253,000	\$ 253,000	\$ 253,000	\$ 253,000	\$ 253,000	\$ 506,000	\$ 506,000

Estimated Operating Expenditures from:

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.0	3.0	3.0	3.0	3.0	1.5	3.0	3.0
ACCOUNT									
General Fund-State 001-1	-	2,782,000	2,782,000	2,782,000	2,782,000	2,782,000	2,782,000	5,564,000	5,564,000
General Fund-Federal 001-2	-	253,000	253,000	253,000	253,000	253,000	253,000	506,000	506,000
ACCOUNT - TOTAL \$		\$ -	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 6,070,000	\$ 6,070,000

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.

HCA Fiscal Note

Bill Number: **6251 SB**

HCA Request #: **24-085**

Title: **Behavioral Crisis Coord.**

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.

This bill relates to coordination of regional behavioral health crisis response and suicide prevention services. The Washington State Health Care Authority (HCA) assumes this bill will have a fiscal impact.

Section 1 adds a new section to RCW 71.24. Behavioral health administrative services organizations (BH-ASOs) shall have the responsibility to coordinate the behavioral health crisis response and suicide prevention system within each regional service area, and the lead role in establishing a comprehensive plan for dispatching mobile rapid response crisis teams and community-based crisis teams.

Section 2 amends RCW 71.24.025. Definitions are added for “Coordinated behavioral health crisis response and suicide prevention system” and “Regional crisis line”.

Section 3 amends RCW 71.24.890. HCA shall have primary responsibility for developing, implementing, and facilitating coordination of the crisis response system and services to support the work of the 988 contact hubs, regional crisis lines, and other coordinated behavioral health crisis response and suicide prevention system partners.

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.

HCA assumes administrative costs would be eligible for a federal match rate of 47.28 percent.

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	253,000	253,000	253,000	253,000	253,000	253,000	506,000	506,000
REVENUE - TOTAL \$		\$ -	\$ 253,000	\$ 253,000	\$ 253,000	\$ 253,000	\$ 253,000	\$ 253,000	\$ 506,000	\$ 506,000

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. Distinguish between one time and ongoing functions.

Services Fiscal Impact

Section 1 assigns the BH-ASOs as responsible for coordinating the behavioral health crisis response and suicide prevention system within each regional service area. The BH-ASOs would be the primary system coordinator and they will establish protocols with the support of the Department of Health (DOH) and HCA.

1. BH-ASOs are to be the primary system coordinator for their regional service area and with the support of HCA convene system partners to develop clear regional protocols. Protocols must include:
 - Memorialize expectations and understandings.
 - Lines of communication.

HCA Fiscal Note

Bill Number: **6251 SB**

HCA Request #: **24-085**

Title: **Behavioral Crisis Coord.**

- Strategies for optimizing crisis response.
 - How information is shared in real time with 988 hubs, regional crisis lines or their successors.
2. Allows BH-ASOs to designate a 988 contact hub or hubs to be the best fit for their region. These hubs must be able to provide the full panoply of culturally appropriate behavioral health services. New hubs should only be designated when they are needed to fulfill an articulated need identified in the regional protocols developed by the BH-ASOs.
 3. DOH will certify additional 988 contact hubs which meet state and federal certification requirements at a BH-ASOs request and consistent with the regional protocols.
 4. DOH and HCA shall facilitate and provide support to BH-ASO in their role as system coordinators to develop regional protocols.
 5. Protocols must be in writing and copies shared with DOH, HCA state 911 and updated as needed, but no longer than 3 years.
 6. Lists required partners to develop the regional protocols these are:
 - Regional crisis lines
 - 988 contact hubs
 - PSAPs
 - Local governments
 - Tribal governments
 - First responders
 - Co-response teams
 - Hospitals
 - Behavioral health agencies

HCA estimates the annual fiscal impact for each BH-ASO as \$150,000 for staffing and administration costs and \$100,000 for suicide prevention requirements. For 10 BH-ASOs, the total annual fiscal impact is \$2,500,000.

Administrative Fiscal Impact

Section 3 states HCA shall have primary responsibility for developing, implementing, and facilitating coordination of the crisis response system and services to support the work of the 988 contact hubs, regional crisis lines, and other coordinated behavioral health crisis response and suicide prevention system partners.

HCA is required to work with DOH and the state 911 to facilitate and support BH-ASOs to develop regional protocols. There may need to be additional requirement additions to the 988 system and interoperability platform to support these changes. Data would be shared with regional crisis lines, 988 contact hubs, certified public safety telecommunicators, local governments, tribal governments, first responders, co-response teams, hospitals, and behavioral health agencies for coordination purposes.

HCA will need to devote staff time and potential travel costs to fulfill the needs to facilitate the development of crisis protocols.

- 1.0 FTE Medical Assistance Program Specialist 3 (permanent) - To provide technical support, assistance, and contract monitoring.
- 1.0 FTE IT Data Management-Senior/Specialist (permanent) - To build additional system components as a result of the added coordination and interoperability requirements.

HCA Fiscal Note

Bill Number: **6251 SB**

HCA Request #: **24-085**

Title: **Behavioral Crisis Coord.**

- 1.0 FTE Medical Assistance Program Specialist 3 (permanent) - To support behavioral health work and crisis response with our partnerships with Tribes, Urban Indian Health Programs (UIHPs), Tribal consortia, and American Indian and Alaska Native (AI/AN) individuals.

Goods and services, travel, and equipment are calculated on actual program averages per FTE. Administrative costs are calculated at \$35,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

ACCOUNT	ACCOUNT TITLE	TYPE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	-	2,782,000	2,782,000	2,782,000	2,782,000	2,782,000	2,782,000	5,564,000	5,564,000
001-2	General Fund	Federal	-	253,000	253,000	253,000	253,000	253,000	253,000	506,000	506,000
ACCOUNT - TOTAL \$			\$ -	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 6,070,000	\$ 6,070,000

III. B - Expenditures by Object Or Purpose

OBJECT	OBJECT TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
A	Salaries and Wages	-	295,000	295,000	295,000	295,000	295,000	295,000	590,000	590,000
B	Employee Benefits	-	99,000	99,000	99,000	99,000	99,000	99,000	198,000	198,000
E	Goods and Other Services	-	30,000	30,000	30,000	30,000	30,000	30,000	60,000	60,000
G	Travel	-	6,000	6,000	6,000	6,000	6,000	6,000	12,000	12,000
N	Grants, Benefits & Client Services	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000	5,000,000
T	Intra-Agency Reimbursements	-	105,000	105,000	105,000	105,000	105,000	105,000	210,000	210,000
OBJECT - TOTAL \$		\$ -	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 3,035,000	\$ 6,070,000	\$ 6,070,000

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

FTE JOB TITLE	SALARY	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
IT APP DEVELOPMENT - SENIOR/SPECIALIST	121,000	0.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	87,000	0.0	2.0	2.0	2.0	2.0	2.0	1.0	2.0	2.0
ANNUAL SALARY & FTE - TOTAL \$		\$ 208,000	0.0	3.0	3.0	3.0	3.0	1.5	3.0	3.0

III. D - Expenditures By Program (optional)

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

HCA Fiscal Note

Bill Number: **6251 SB**

HCA Request #: **24-085**

Title: **Behavioral Crisis Coord.**

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