

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2447 HB	<b>Title:</b> Children and families
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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	1,003,000	0	0	3,667,000	0	0	3,620,000
Department of Children, Youth, and Families	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>1,003,000</b>	<b>0</b>	<b>0</b>	<b>3,667,000</b>	<b>0</b>	<b>0</b>	<b>3,620,000</b>

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	No fiscal impact					
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
Administrative Office of the Courts	1.0	479,400	479,400	479,400	2.0	939,600	939,600	939,600	2.0	939,600	939,600	939,600
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	0	.1	32,130	32,130	32,130	.1	32,130	32,130	32,130
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State Health Care Authority	.5	1,020,000	1,020,000	2,023,000	1.0	3,695,000	3,695,000	7,362,000	1.0	3,642,000	3,642,000	7,262,000
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Non-zero but indeterminate cost and/or savings. Please see discussion.											
<b>Total \$</b>	<b>1.5</b>	<b>1,499,400</b>	<b>1,499,400</b>	<b>2,502,400</b>	<b>3.1</b>	<b>4,666,730</b>	<b>4,666,730</b>	<b>8,333,730</b>	<b>3.1</b>	<b>4,613,730</b>	<b>4,613,730</b>	<b>8,233,730</b>

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	No fiscal impact								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Health	.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>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Total									
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Carly Kujath, OFM	<b>Phone:</b> (360) 790-7909	<b>Date Published:</b> Final 2/ 2/2024
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# Judicial Impact Fiscal Note

<b>Bill Number:</b> 2447 HB	<b>Title:</b> Children and families	<b>Agency:</b> 055-Administrative Office of the Courts
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Expenditures from:**

STATE	FY 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years		2.0	1.0	2.0	2.0
<b>Account</b>					
General Fund-State 001-1		479,400	479,400	939,600	939,600
State Subtotal \$		479,400	479,400	939,600	939,600
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
<b>Account</b>					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
<b>Account</b>					
Local - Cities					
Cities Subtotal \$					

**Estimated Capital Budget Impact:**

NONE

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.*

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 for 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.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 01/21/2024
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 01/29/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/29/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/30/2024

192,573.00

Request # 133-1

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

This bill would address the support to children, families, and child welfare workers by improving services and clarifying the child removal process in circumstances involving high-potency synthetic opioids.

Section 202 (1) would amend judicial training requirements in RCW 2.56.230 related to superior courts participating in the Family and Youth Justice Court Improvement Program. Within six months of assuming duties in a family and juvenile court, required training topics must also include the risk and danger presented to children and youth by high-potency synthetic opioids, policies and procedures of the Department of Children, Youth, and Families regarding safety and service planning, and the Washington State legal standards for removal of a child based on abuse or neglect.

Section 202 (2)(b) would expand the eligible costs family and juvenile courts may receive reimbursement for to include the costs of training to professionals involved in child welfare court proceedings including, but not limited to, attorneys and guardians ad litem.

### II. B - Cash Receipts Impact

None

### II. C - Expenditures

To deliver the required training to judges, commissioners, and court partners that would be required under the bill, the Administrative Office of the Courts' (AOC's) Family and Youth Justice Program would need additional training capacity and pass-thru funding to courts.

The work of applying synthetic opioid information to the existing task dependency professionals have of assessing child safety and developing effective safety plans to keep children in their homes when a parent is struggling with a substance use disorder would include:

Total Costs: FY 2025 \$479,000 one-time, \$470,000 per fiscal year ongoing

Training Resources. The AOC would need to add two additional trainers to develop and provide current, science-based fentanyl and child safety training to judicial officers and other court partners. The new staff would also facilitate cross-system learning events to support community building and respect at the court level.

Safety and Substance Use Training Specialist (Senior Court Program Analyst) and Dependency Court Distance Learning Specialist (Court Education Professional). Beginning July 1, 2024 and ongoing, AOC would require salary, benefits, and associated standard costs for 2.0 FTE focused on training.

Additionally, AOC would need additional travel funding for the staff to support in-person training (\$2,000 per year) and to contract for subject matter expertise in safety and fentanyl/substance use disorder work (\$5,000 per year).

Grant Funding. Within current resources, the AOC only has enough funding to reimburse courts for salary and benefits of local court coordinators. Expanding the eligible costs of the program with the expectation of broadening training to professionals involved in child welfare cases would require \$64,000 each fiscal year ongoing to be granted to participating courts. The funding would cover cross-system convenings including speaker fees, facility and meeting logistic fees, materials, and pro tem coverage.

Pass-Thru Funding to Washington Association of Child Advocate Programs. AOC would pass \$60,000 to WACAP each year for regional program trainings for guardians ad litem.

Explanation of standard costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 30.59% of salaries.

Goods and Services are the agency average of \$3,600 per direct program FTE.

Travel is the agency average of \$2,000 per direct program FTE.

Ongoing Equipment is the agency average of \$1,800 per direct program FTE.

One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE.

192,573.00

Form FN (Rev 1/00)

2

Request # 133-1

Bill # 2447 HB

Agency Indirect is calculated at a rate of 25.86% of direct program salaries and benefits.

## Part III: Expenditure Detail

### Part III: Expenditure Detail

#### III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	2.0	2.0
Salaries and Wages		197,100	197,100	394,200	394,200
Employee Benefits		60,300	60,300	120,600	120,600
Professional Service Contracts		5,000	5,000	10,000	10,000
Goods and Other Services		7,200	7,200	14,400	14,400
Travel		6,000	6,000	12,000	12,000
Capital Outlays		13,200	13,200	7,200	7,200
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services		124,000	124,000	248,000	248,000
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		66,600	66,600	133,200	133,200
<b>Total \$</b>		<b>479,400</b>	<b>479,400</b>	<b>939,600</b>	<b>939,600</b>

#### III. B - Expenditure By Object or Purpose (County)

NONE

#### III. C - Expenditure By Object or Purpose (City)

NONE

#### III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Court Education Professional	88,800		1.0	0.5	1.0	1.0
Sr Court Program Analyst	108,300		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			<b>2.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>

#### III. E - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

#### IV. A - Capital Budget Expenditures

NONE

#### IV. B1 - Expenditures by Object Or Purpose (State)

NONE

#### IV. B2 - Expenditures by Object Or Purpose (County)

NONE

#### IV. B3 - Expenditures by Object Or Purpose (City)

NONE

192,573.00

Form FN (Rev 1/00)

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2447 HB	<b>Title:</b> Children and families	<b>Agency:</b> 100-Office of Attorney General
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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: 01/21/2024
Agency Preparation: Dan Jensen	Phone: 360-664-9429	Date: 01/31/2024
Agency Approval: Joe Zawislak	Phone: 360-586-3003	Date: 01/31/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.*

1. The Attorney General's Office (AGO) Administration Division (ADM) has reviewed this bill and determined it will not increase or decrease the division's workload. Therefore, no costs are included in this request.
2. The AGO Agriculture & Health Division (AHD) has reviewed this bill and determined it will not increase or decrease the division's workload. Therefore, no costs are included in this request.
3. The AGO Children, Youth, and Families Division (CYF) has reviewed this bill and determined it will not increase or decrease the division's workload. The enactment of this bill will have a nominal impact on legal services to the Department of Children, Youth, and Families (DCYF) for the CYF division to advise DCYF about the use of high potency synthetic opioid testing strips, which the AGO estimates will be 20 hours in FY 2025. This bill does not add any requirements for DCYF to prove. DCYF estimates this bill will result in it seeking 39 additional pick-up orders and asking for out-of-home placement at 53 additional shelter care hearings. Because the volume of DCYF's dependency filings has not stabilized since HB 1227 became effective on July 1, 2023, the workload of these additional pick-up orders and hearings is indeterminate. Therefore, no costs are included in this request.
4. The AGO Solicitor General's Office (SGO) has reviewed this bill and determined it will not increase or decrease the division's workload. Therefore, no costs are included in this request.
5. The AGO Social & Health Services Division (SHO) has reviewed this bill and determined it will not increase or decrease the division's workload. The enactment of this bill will not impact the provision of legal services to the Health Care Authority (HCA) because the bill mainly impacts the legal obligations for DCYF. There are a couple of sections that require HCA to implement new programs and contracts. Section 205 requires HCA to establish a substance use disorder inpatient program that specializes in treating pregnant and parenting women using a family preservation model. Section 206 requires HCA to expand specific treatment and services to children with prenatal substance exposure and to contract for those services to leverage Medicaid funds. To the extent HCA needs legal advice on these new programs and contracts, estimated legal services are nominal and costs are not included in this request on Medicaid funding and contracting.

### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2447 HB	<b>Title:</b> Children and families	<b>Agency:</b> 103-Department of Commerce
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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	0.0	0.0	0.1	0.1
<b>Account</b>					
General Fund-State      001-1	0	0	0	32,130	32,130
<b>Total \$</b>	0	0	0	32,130	32,130

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: 01/21/2024
Agency Preparation: Hayley Tresenriter	Phone: 360-725-3042	Date: 01/26/2024
Agency Approval: Hayley Tresenriter	Phone: 360-725-3042	Date: 01/26/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/26/2024

## 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 207 would establish a new grant program in the Department to fund a nonprofit organization to provide support to parents with substance use disorders with the goals of reducing the need for foster care placement and shortening out-of-home placements. Although this program is currently funded in the 2023-25 biennium through a \$400,000 general fund appropriation to the Department of Commerce, ongoing staffing support will cost Commerce \$16,065, which Commerce can continue to support if funds are appropriated in future years.

### 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.*

Section 207: A new section adds to RCW 43.330 the requirement to establish a new grant program in the Department of Commerce to fund a nonprofit organization to provide support to parents with substance use disorders with the goals of reducing the need for foster care placement and shortening out-of-home placements.

Assuming funding would be appropriated for this program and further assuming the Department awards the appropriated funds to the same grantee selected for a similar program created in the 2023-25 biennium budget, there would be no fiscal impact in the 2023-25 biennium. In subsequent biennia, managing the contract would require 180 hours each year by a Commerce Specialist 3 to review and pay grantee invoices, collect and report basic outcome data, and provide technical assistance to the grantee. This program is currently funded in the 2023-25 biennium through a \$400,000 general fund appropriation to the Department of Commerce; ongoing program support will cost Commerce \$16,065. Any grant funding beyond staffing costs are not specified in the bill and are therefore indeterminate.

## 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	0	0	32,130	32,130
<b>Total \$</b>			0	0	0	32,130	32,130

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				0.1	0.1
A-Salaries and Wages				16,904	16,904
B-Employee Benefits				6,208	6,208
C-Professional Service Contracts					
E-Goods and Other Services				1,414	1,414
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				7,604	7,604
9-					
<b>Total \$</b>	0	0	0	32,130	32,130

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
Administrative Services					0.0	0.0
Commerce Specialist 3					0.1	0.1
<b>Total FTEs</b>					0.1	0.1

**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

Revised

<b>Bill Number:</b> 2447 HB	<b>Title:</b> Children and families	<b>Agency:</b> 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		1,003,000	1,003,000	3,667,000	3,620,000
<b>Total \$</b>		1,003,000	1,003,000	3,667,000	3,620,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	0	1,020,000	1,020,000	3,695,000	3,642,000
General Fund-Federal 001-2	0	1,003,000	1,003,000	3,667,000	3,620,000
<b>Total \$</b>	0	2,023,000	2,023,000	7,362,000	7,262,000

### 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: Luke Wickham	Phone: 360-786-7146	Date: 01/21/2024
Agency Preparation: Cari Tikka	Phone: 360-725-1181	Date: 02/01/2024
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 02/01/2024
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 narrative.

### 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 narrative.

### 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 narrative.

## 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	1,020,000	1,020,000	3,695,000	3,642,000
001-2	General Fund	Federal	0	1,003,000	1,003,000	3,667,000	3,620,000
<b>Total \$</b>			0	2,023,000	2,023,000	7,362,000	7,262,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		87,000	87,000	174,000	174,000
B-Employee Benefits		31,000	31,000	62,000	62,000
C-Professional Service Contracts		100,000	100,000	100,000	
E-Goods and Other Services		10,000	10,000	20,000	20,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,758,000	1,758,000	6,932,000	6,932,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		35,000	35,000	70,000	70,000
9-					
<b>Total \$</b>	0	2,023,000	2,023,000	7,362,000	7,262,000

### 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
Medical Assistance Program Specialist 3	87,000		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			1.0	0.5	1.0	1.0

**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>
Community Behavioral Health (150)		2,023,000	2,023,000	7,362,000	7,262,000
<b>Total \$</b>		2,023,000	2,023,000	7,362,000	7,262,000

**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

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: **2447 HB**

HCA Request #: 24-084

Title: Children and Families

## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

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	-	1,003,000	1,857,000	1,810,000	1,810,000	1,810,000	1,003,000	3,667,000	3,620,000
<b>REVENUE - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 1,003,000</b>	<b>\$ 1,857,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,003,000</b>	<b>\$ 3,667,000</b>	<b>\$ 3,620,000</b>

### Estimated Operating Expenditures from:

Estimated 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	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
<b>ACCOUNT</b>									
General Fund-State 001-1	-	1,020,000	1,874,000	1,821,000	1,821,000	1,821,000	1,020,000	3,695,000	3,642,000
General Fund-Federal 001-2	-	1,003,000	1,857,000	1,810,000	1,810,000	1,810,000	1,003,000	3,667,000	3,620,000
<b>ACCOUNT - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 2,023,000</b>	<b>\$ 3,731,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 2,023,000</b>	<b>\$ 7,362,000</b>	<b>\$ 7,262,000</b>

### 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: **2447 HB**

HCA Request #: 24-084

Title: Children and Families

## 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 requires the Health Care Authority (HCA) to establish a substance use disorder (SUD) inpatient program that specializes in treating pregnant and parenting women (PPW) using a family preservation model and expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health.

New Section 205(1) requires HCA to establish an SUD inpatient program that specializes in treating PPW using a family preservation model.

New Section 205(2) requires HCA to contract with behavioral health entities in a manner that allows federal Medicaid funds to be leveraged to pay for a portion of services cost.

New Section 205(3) requires HCA to consult with the Department of Children, Youth, and Families (DCYF) in the implementation of the program and services.

New Section 205(4) requires entities contracted to provide services to allow families to reside together while a parent is receiving treatment.

New Section 206(1) subject to the availability of appropriated funds, HCA is required to expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health.

New Section 206(2) requires HCA to contract for the services authorized in this section with behavioral health entities in a manner that allows leveraging of federal Medicaid funds to pay for a portion of the costs.

New Section 206(3) requires HCA to consult with DCYF in the implementation of the program and services authorized under this section.

New Section 207 subject to the availability of appropriated funds, requires DSHS to establish a grant program with the purpose of providing grant funding to support parents with substance use disorders to reduce the need for foster care placement or to shorten the time that children remain in out-of-home care when placement is necessary. The grant recipient must be a nonprofit organization that also provides a Parent-Child Assistance Program (PCAP).

### 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 Fiscal Note

Bill Number: **2447 HB**

HCA Request #: 24-084

Title: Children and Families

For this analysis, HCA assumes administrative costs are eligible for federal matching and a rate of 46.69 percent was used. This is consistent with other Division of Behavioral Health and Recovery (DBHR) administrative costs. Revenue in fiscal years 2025 and 2026 includes one-time costs for actuarial consultants. PPW client services are eligible for a federal matching rate of 50 percent.

**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	-	1,003,000	1,857,000	1,810,000	1,810,000	1,810,000	1,003,000	3,667,000	3,620,000
<b>REVENUE - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 1,003,000</b>	<b>\$ 1,857,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,003,000</b>	<b>\$ 3,667,000</b>	<b>\$ 3,620,000</b>

## 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.*

This Bill requires HCA to establish a new PPW SUD inpatient program using a family preservation model and expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health.

### Apple Health Client Services (Behavioral Health):

New Section 206(2) requires HCA to contract for these services with behavioral health entities in a manner that allows leveraging of federal Medicaid funds to pay for a portion of the costs. HCA assumes these services will be effective January 1, 2025, and the model funds one 16-bed facility. Coaching, support, and education will be required for the new facility and is estimated to cost \$50,000 (\$25,000 GF-State) annually – ongoing.

Services: Rate X Days X Facility Bed Count = Annual Cost  
 $\$584.88 \times 365 \times 16 \text{ beds} = \$3,416,000$  (\$1,708,000 GF-State)

### Administration Costs:

New Sections 205(1) and 206(3) require HCA to establish an SUD inpatient program and to consult with DCYF in the implementation of the program and services and have estimated anticipated costs for staff to support the workload. The administration of this new service would be done by HCA.

1.0 FTE / \$130,000 (\$69,000 GF-State) – Estimated hire date 7/1/2024.

- 1.0 FTE Medical Assistance Program Specialist 3 – PPW Program Manager at \$130,000/FTE - ongoing
- For this analysis, no one-time staff costs are assumed.

Actuarial / Analytic Consultant \$100,000 (\$53,000 GF-State) – In FY2025/FY2026 only

HCA’s Division of Legal Services’, Office of Rules and Publications, would provide State Plan Amendment support and the Office of Contracts and Procurement would manage BHASO and managed care organization (MCO) contract amendments within existing staff resources.

HCA’s Financial Services Division assumes data and fiscal analysis, State Plan Amendment, rate development and fee schedule can be managed within existing resources.

Goods and services, travel, and equipment are calculated on actual program averages per FTE.

# HCA Fiscal Note

Bill Number: **2447 HB**

HCA Request #: 24-084

Title: Children and Families

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

Estimated 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	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
<b>ACCOUNT</b>									
General Fund-State 001-1	-	1,020,000	1,874,000	1,821,000	1,821,000	1,821,000	1,020,000	3,695,000	3,642,000
General Fund-Federal 001-2	-	1,003,000	1,857,000	1,810,000	1,810,000	1,810,000	1,003,000	3,667,000	3,620,000
<b>ACCOUNT - TOTAL \$</b>	<b>\$ -</b>	<b>\$ 2,023,000</b>	<b>\$ 3,731,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 2,023,000</b>	<b>\$ 7,362,000</b>	<b>\$ 7,262,000</b>

### III. B - Expenditures by Object Or Purpose

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	-	87,000	87,000	87,000	87,000	87,000	87,000	174,000	174,000
B	Employee Benefits	-	31,000	31,000	31,000	31,000	31,000	31,000	62,000	62,000
C	Professional Service Contracts	-	100,000	100,000	-	-	-	100,000	100,000	-
E	Goods and Other Services	-	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000
G	Travel	-	2,000	2,000	2,000	2,000	2,000	2,000	4,000	4,000
N	Grants, Benefits & Client Services	-	1,758,000	3,466,000	3,466,000	3,466,000	3,466,000	1,758,000	6,932,000	6,932,000
T	Intra-Agency Reimbursements	-	35,000	35,000	35,000	35,000	35,000	35,000	70,000	70,000
<b>OBJECT - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 2,023,000</b>	<b>\$ 3,731,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 2,023,000</b>	<b>\$ 7,362,000</b>	<b>\$ 7,262,000</b>

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

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation.

FTE JOB TITLE	SALARY	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	87,000	0.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
<b>ANNUAL SALARY &amp; FTE - TOTAL</b>	<b>\$ 87,000</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>

### III. D - Expenditures By Program (optional)

III. D - Expenditures By Program (optional)

PROGRAM	PROGRAM TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
150	150 - Community Behavioral Health	-	2,023,000	3,731,000	3,631,000	3,631,000	3,631,000	2,023,000	7,362,000	7,262,000
<b>PROGRAM - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 2,023,000</b>	<b>\$ 3,731,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 3,631,000</b>	<b>\$ 2,023,000</b>	<b>\$ 7,362,000</b>	<b>\$ 7,262,000</b>

## 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.

## HCA Fiscal Note

Bill Number: **2447 HB**

HCA Request #: 24-084

Title: Children and Families

**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> 2447 HB	<b>Title:</b> Children and families	<b>Agency:</b> 303-Department of Health
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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: 01/21/2024
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 01/23/2024
Agency Approval: Amy Burkel	Phone: 3602363000	Date: 01/23/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/26/2024

## 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 relates to supporting children, families, and child welfare workers by improving services and clarifying the child 2 welfare 3. The bill does not require any activities from the Department of Health (DOH). There is no fiscal impact to the DOH.

### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2447 HB	<b>Title:</b> Children and families	<b>Agency:</b> 307-Department of Children, Youth, and Families
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

**Non-zero but indeterminate cost and/or savings. Please see discussion.**

**Estimated Operating Expenditures from:**

**Non-zero but indeterminate cost 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: 01/21/2024
Agency Preparation: Michael Campbell	Phone: 5096544940	Date: 02/02/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 02/02/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/02/2024



## 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 101 requires the court to give great weight to the lethality of high potency synthetic opioids, when the parent's use of, possession of, or action creates a risk that a child could be harmed from exposure to, ingestion, inhalation, or contact with a high potency synthetic opioid when determining: whether to issue a pick up order, placing or maintaining a youth in shelter care to prevent imminent physical harm, whether the parent or guardian's participation in prevention services may mitigate or eliminate the need for removal, whether a parent, guardian, or legal custodian is available to care for the child under RCW 13.34.130(6)(a), or whether a manifest danger exists if the child is not removed from the home under 13.34.130(6)(c).

Section 102 defines "high potency synthetic opioids" as illicitly used or unprescribed synthetic opioids classified as a Schedule I or II controlled substance or controlled substance analog in chapter 69.50 RCW and federal law or listed by the pharmacy quality assurance commission in rule including, but not limited to, fentanyl.

Section 103(1)(b)(c) adds high potency synthetic opioid to the definition for establishing the basis for imminent harm of a child for abuse or neglect (CA/N).1(c) also says that the court shall give great weight to the lethality of high potency synthetic opioids according to Section 101 of this act.

Section 104 (a)(i)(B)(I) adds that the court shall give great weight to the lethality of high potency synthetic opioids according to section 101 of this act for the purposes of removing a child to prevent imminent physical harm due to CA/N.

Section 106(3) adds high potency synthetic opioids to the basis for a determination of imminent physical harm by law enforcement to have probable cause to take a child into custody without a court order to RCW 26.44.050.

Section 107(1)(b) adds high potency synthetic opioids to the basis for a determination of imminent physical harm by a hospital to have probable cause to detain a child to RCW 26.44.056.

Section 108(19)(b) requires Department of Children, Youth and Families (DCYF) to make available high-potency synthetic opioid testing strips to be used when investigating alleged CA/N referrals or otherwise as appropriate.

Section 202 requires DCYF, subject to appropriation, to develop and implement a pilot program of contracted childcare slots for infants in child protective services in locales with the historically highest rates of screened-in intake due to the exposure or presence of high-potency synthetic opioids in the home.

Section 203 requires DCYF, subject to appropriation, to develop and implement a pilot program of up to 150 contracted home visiting slots.

Section 204 requires DCYF, subject to appropriation, to develop and implement a pilot program that provides support to child welfare workers from public health nurses regarding the following activities related to high potency synthetic opioids: engaging and communicating with families about risks, developing standardized risk assessment procedures, and determining the level of risk presented to a child in a specific case.

Section 207 requires DCYF, subject to appropriations, to establish a grant program that provides grant funding to a non-profit organization to provide supports, including behavioral health resources, housing services, and parenting education, to parents with substance use disorders in order to reduce the need for foster care placement or to shorten the time that children remain in out of home care. The grant recipient must be a non-profit organization that provides a parent-child assistance program and focuses on building parenting skills and confidence to ensure children have safe and healthy childhoods.

Section 208 requires DCYF, subject to appropriation, to establish four positions to be created to be legal liaison between the social worker staff and AGOs office related to high potency synthetic opioids.

Section 209 subject to appropriation, DCYF is required to develop and implement a pilot for third party safety planning participants and public health nurses in up to four department offices.

## 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.*

Indeterminate. DCYF receives federal reimbursement of 20% for Title IV-E qualifying child welfare staffing expenditures and 40% for placement costs.

## 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 total cost is INDETERMINATE. DCYF is not able to estimate the costs for some of the requirements in the bill, and some sections are subject to appropriation. DCYF shows costs for sections where an impact can be estimated below.

The total cost is INDETERMINATE. DCYF is not able to estimate the costs for some of the requirements in the bill, and some sections are subject to appropriation. DCYF shows costs for sections where an impact can be estimated below.

### Children and Family Services Costs

Sections 101, 102, 103, 104, 106, 107

These sections could lead to an increase in children removed from the home, taken in custody by law enforcement, or detained in hospitals under the requirement of courts to give “great weight” to the lethality of high-potency synthetic opioids when parents’ actions creates a risk that a child could be harmed, and from including high-potency synthetic opioids as part of the determination of imminent harm due to CA/N as relates to removal and placement of children. Increased involuntary removals could lead to an increase in child welfare workload and foster care placements.

In the November Child Welfare forecast, the Caseload Forecast Council estimates there will be an average of 5.2 fewer licensed placements per month under the removal standard established in current law (E2SHB 1227 (c 211, 1 2021)). This assumption results in a cumulative reduction of 62.8 cases per year to basic foster care caseload forecast. Under the revised imminent harm standard created in this bill, and the great weigh placed on high-potency synthetic opioids placed by the courts, it is likely that some of these cases would meet the standard for involuntary removal and placement.

DCYF does not know how many of these estimated cases would meet the revised imminent harm standard created in this bill due to high-potency synthetic opioids. The following assumptions and costs are for illustrative purposes. If 50 percent of cases involved high-potency synthetic opioids, then DCYF would see an increase of 2.6 placements per month, or a cumulative 31.4 placements per year.

Total estimated cost for these sections: FY25 \$643,000 (\$462,000 GF-S)  
FY26 \$1,567,000 (\$1,092,000 GF-S) and subsequent years

Child welfare estimated workload costs:

Workload estimated costs total:           FY25 \$304,000 (\$259,000 GF-S)  
  FY26 \$603,000 (\$514,000 GF-S) and subsequent years

DCYF estimates that at least an additional 31 cases could come into care during FY 25. An additional 31 cases would require two (2) additional SSS3 positions. 31 cases / 18:1 ratio= 2 additional. SSS3- \$152,000 x 2 = 304,000 (\$259,000 GF-S)

In FY26 and subsequent years DCYF estimates an additional 63 cases per year requiring 3.5 SSS3 positions and 0.5 SSS5 positions. 63 cases/ 18:1 ratio = 3.50 SSS3 positions. SSS3- \$152,000 x 3.5 =\$517,000 (\$452,000 GF-S). With 3.5 SSS3 will require 0.5 SSS5 FTE (3.5 SSS3 / 6:1 ratio = 0.5SSS5 FTE). 0.5 SSS5- \$172,000 = \$86,000 (\$73,000 GF-S)

Foster care estimated placement costs:

Placement estimated cost total:           FY25 \$339,000 (\$203,000 GF-S)  
  FY26 \$964,000 (\$578,000 GF-S) and subsequent years

DCYF assumes that there could be an increase in out of home placements as a result of this bill. DCYF estimates that by June 30, 2025, DCYF will have an additional 204 months of out of home placements by clients for the 31 cases coming into care in FY25. DCYF estimates 204 months x \$1660.21 (per cap as of Nov 23) = \$339,000 (\$203,000 GF-S) in additional placement costs for FY 25.

In FY 26 and subsequent years DCYF assumes that there could be an increase of at least 580.5 months of out of home placements by clients from this bill for the 63 cases per year. DCYF estimates 580.5 months x \$1660.21 (per cap as of Nov 23) = \$964,000 (\$578,000 GF-S).

Section 108(19)(b)

Testing strips

This section requires DCYF to provide staff with testing strips for high potency synthetic opioids to be used when performing CPS investigations or otherwise appropriate.

DCYF estimates a need for an additional 200 boxes per region per year at a cost of \$6,272.00.  
6 regions x \$6,272= \$38,000/year for the entire state.

Section 204

This section is subject to appropriation and costs are INDETERMINATE. This section requires DCYF to provide public health nurse prevention consultation in cases with high potency synthetic opioids. To meet the requirements of the bill, DCYF estimates that this section costs \$1,522,000 (\$1,488,000 GF-S).

DCYF estimates public health nurses cost \$200,000 per year per FTE. DCYF estimates the need for 6.75 FTE to achieve statewide coverage = \$1,350,000 GF-S.

Requires one (1) Management Analyst 5 (MA5) to manage pilot program. \$172,000 (\$ 138,000 GF-S).

Section 209

This section is subject to appropriation and costs are INDETERMINATE. This section requires DCYF to develop a pilot program to include third-party safety plan participants and public health nurses in CPS safety planning in four offices. To meet the requirements of the bill, DCYF estimates that this section costs \$1,688,000 (\$1,654,000 GF-S).

Third Party Safety Planning Costs:

DCYF will develop a pilot program in four department offices to support CPS workers in safety planning. The pilot will provide support for cases in families that do not have natural support to aid in safety planning. The estimated cost is based on Office of Innovation Accountability and Alignment (OIAA) data regarding in-home and out-of-home safety plans in four locations and assumptions regarding the share of cases that would require a public health nurse or a Family Time provider. DCYF estimates costs of this section at:

FY25 \$1,516,000 (\$1,516,000 GF-S)

Requires one (1) Management Analyst 5 (MA5) to manage pilot program. \$172,000 (GF-S 138,000).

Early Learning

Section 202

This section is subject to appropriation and costs are INDETERMINATE. To meet the requirements of this section, DCYF estimates the cost to be \$1,600,000 (\$1,597,000 GF-S).

Contracted Safety Care Slots

DCYF estimates the cost to hold 100 full-day infant childcare slots open across the state for four months. DCYF would require one (1) Program Specialist 5 (PS5) FTE to manage the slots.

staff	FY25	FY26	FY27
GF-S	\$149,000	\$142,000	\$142,000
GF-F	\$3,000	\$3,000	\$3,000
slot	FY25	FY26	FY27
GF-S	\$1,448,000	\$1,448,000	\$1,448,000
GF-F	\$-	\$-	\$-
Total			
GF-S	\$1,597,000	\$1,590,000	\$1,590,000
GF-F	\$3,000	\$3,000	\$3,000

Section 203

This section is subject to appropriation and costs are INDETERMINATE. To meet the requirements of this section, DCYF estimates a cost of \$1,7720,000 from the Home Visiting Services Account for 150 slots. DCYF also estimates the need for 1.0 FTE to manage the slots.

Home Visiting:

DCYF estimates 150 home visiting slots, including 20 percent the cost of training for home visiting providers, at a cost per slot of \$10,679 based.  $\$10,679 \times 150 \text{ slots} = \$1,602,000$ . DCYF estimates the need for one (1) Program Specialist 5 (PS5)

to manage the pilot program. \$158,000 (GF-S 158,000).

### Program Support and Prevention

#### Section 207

This section is subject to appropriation and costs are INDETERMINATE. This section requires DCYF to establish a grant program with a third-party non-profit organization is indeterminate. DCYF needs more information about the requirements of the bill to build a cost analysis for this bill.

#### Section 208

This section is subject to appropriation and costs are INDETERMINATE. This section requires DCYF to establish four legal liaisons to work between social service specialists and AGOs office. For modeling purposes, a Social and Health Program Consultant 2 (SHPC2) cost was used.

4 FTE X \$146,000= \$584,000 (GF-S \$472,000).

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

### III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

**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.*

This bill would require new rule making.

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

**Bill Number:** 2447 HB

**Title:** Children and families

**Part I: Jurisdiction**-Location, type or status of political subdivision defines range of fiscal impacts.

## Legislation Impacts:

- Cities:
- Counties:
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time:

### Estimated revenue impacts to:

None

### Estimated expenditure impacts to:

None

## Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 01/22/2024
Leg. Committee Contact: Luke Wickham	Phone: 360-786-7146	Date: 01/21/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/22/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/22/2024

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

*Description of the bill with an emphasis on how it impacts local government.*

The legislation amends a number of statutes to direct a court to give great weight to the lethality of a high potency synthetic opioid when a parent, guardian, or legal custodian's use of a high potency synthetic opioid, possession of a high potency synthetic opioid, or action creates a risk that a child will be harmed from exposure to, ingestion, inhalation, or contact with a high potency synthetic opioid. The child abuse or neglect establishing the basis for a determination of imminent physical harm during a request for a pick up order, law enforcement removal, and hospital hold may include, but is not limited to, child abuse or neglect resulting from a high-potency synthetic opioid.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

*Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.*

The legislation would have no expenditure impacts for local governments. Any increase in law enforcement involvement in child welfare cases involving exposure to fentanyl and other highly potent synthetic opioids is anticipated to be minimal.

Please note that court impacts, including judicial costs, clerk costs, and court fees are described in fiscal notes prepared by the Administrative Office of the Courts. Local government fiscal notes include city and county expenditures for law enforcement investigations and arrests, indigent defenders, prosecutors, and jail costs.

### **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

The legislation would have no revenue impacts for local governments.