

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6216 SB	<b>Title:</b> Student mental health net.
-----------------------------	--

## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI		14,814,839		29,629,678		29,629,678
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.					
Local Gov. Other						
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	.5	165,000	165,000	165,000	1.0	330,000	330,000	330,000	1.0	330,000	330,000	330,000
Department of Health	.0	0	0	0	.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
Superintendent of Public Instruction	2.5	16,085,000	16,085,000	16,085,000	5.0	32,445,000	32,445,000	32,445,000	5.0	31,994,000	31,994,000	31,994,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>3.0</b>	<b>16,250,000</b>	<b>16,250,000</b>	<b>16,250,000</b>	<b>6.0</b>	<b>32,775,000</b>	<b>32,775,000</b>	<b>32,775,000</b>	<b>6.0</b>	<b>32,324,000</b>	<b>32,324,000</b>	<b>32,324,000</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			14,814,839			29,629,678			29,629,678
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Local Gov. Other									
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	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.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. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Brian Fechter, OFM	<b>Phone:</b> (360) 688-4225	<b>Date Published:</b> Final 2/ 2/2024
--	---------------------------------	---

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6216 SB	<b>Title:</b> Student mental health net.	<b>Agency:</b> 107-Washington State Health Care Authority
-----------------------------	--	---

## 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	1.0	0.5	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	0	165,000	165,000	330,000	330,000
<b>Total \$</b>	0	165,000	165,000	330,000	330,000

### 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: Ailey Kato	Phone: 786-7434	Date: 01/17/2024
Agency Preparation: Sandra DeFeo	Phone: (360) 725-0455	Date: 02/02/2024
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 02/02/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	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.

Please see attached Fiscal Note.

### 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.

Please see attached Fiscal Note.

## 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	165,000	165,000	330,000	330,000
<b>Total \$</b>			0	165,000	165,000	330,000	330,000

### 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					
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					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		35,000	35,000	70,000	70,000
9-					
<b>Total \$</b>	0	165,000	165,000	330,000	330,000

### 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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
150 - Community Behavioral Health State (150)		165,000	165,000	330,000	330,000
<b>Total \$</b>		165,000	165,000	330,000	330,000

## **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.*

# HCA Fiscal Note

Bill Number: **SB 6216**

HCA Request #: 24-071

Title: **Student Mental Health Net**

**Part I: Estimates**

No Fiscal Impact

**Estimated Cash Receipts to:**

**NONE**

**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	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
<b>ACCOUNT</b>									
General Fund-State 001-1	-	165,000	165,000	165,000	165,000	165,000	165,000	330,000	330,000
<b>ACCOUNT - TOTAL \$</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</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: **SB 6216**

HCA Request #: 24-071

Title: **Student Mental Health Net**

## 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 requests the establishment of a statewide network for student mental and behavioral health to maintain, expand, and provide oversight to Washington's school-based mental and behavioral health system for children and adolescents across the state.

Section 2 under RCW 28A.300 and Section 3 under RCW 28A.310 requests the Superintendent of Public Instruction (OSPI) to provide state-level coordination to help schools better identify and connect students to behavioral health supports in school and interconnected community settings and introduces the establishment of a program that increases the regional deployment of behavioral and mental health support in communities with limited access to such services. It requires the collaboration between OSPI, the Washington State Health Care Authority (HCA), the Department of Health (DOH), the Department of Children, Youth & Families (DCYF), and other agencies to coordinate deployment and maintenance of this program.

Section 4 under 28A.300 introduces the establishment of a grant program to support the development and implementation of a plan for recognition and screening of students in distress as required by RCW 28A.320.127. This requires coordination between OSPI, HCA, and the other above-listed agencies to ensure that received grant funds are applied appropriately.

### 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 – State funds only.

### 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.*

HCA requests following FTE to be funded beginning FY25:

- 1.0 FTE / \$165,000 per annum (100% GF-State) – Division of Behavioral Health and Recovery

HCA is assuming that in order to actively and responsively collaborate on the actions outlined in sections 2, 3 & 4 of this bill with OSPI, ESDs and the other agencies, HCA will need a 1.0 FTE. HCA understands they are not the lead agency of this bill; however, as leaders with many years' experience in behavioral health and substance misuse programs and as the single state agency for substance use disorder (SUD) and Mental Health, HCA should be heavily involved in this effort. Furthermore, it will be

# HCA Fiscal Note

Bill Number: **SB 6216**

HCA Request #: 24-071

Title: **Student Mental Health Net**

important that to fully address the intent HCA needs to ensure alignment of the evidence-based programs and school-based services which includes prevention and intervention services in about 150 schools statewide that HCA provides to ensure that services aren't fragmented.

If the intent is only meant for HCA to be involved in a limited fashion with OSPI and others, then an FTE would not be needed. If the role required from HCA is simply to participate in an advisory capacity (without significant involvement in coordination efforts or coordinate across local programming) and HCA's involvement is limited to attending infrequent meetings, then the FTE is not needed.

Additional activities related to platform expansion, software, licensing, provider and data share agreement updates that may have to be expanded / amended are expected to be <\$50,000.

## 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	-	165,000	165,000	165,000	165,000	165,000	165,000	330,000	330,000
<b>ACCOUNT - TOTAL \$</b>			<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>					

### 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
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
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>\$ 165,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</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.

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>0.5</b>	<b>1.0</b>	<b>1.0</b>

### 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: **SB 6216**

HCA Request #: 24-071

Title: **Student Mental Health Net**

**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> 6216 SB	<b>Title:</b> Student mental health net.	<b>Agency:</b> 303-Department of Health
-----------------------------	--	---

## 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: Ailey Kato	Phone: 786-7434	Date: 01/17/2024
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 01/19/2024
Agency Approval: Amy Burkel	Phone: 3602363000	Date: 01/19/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/21/2024

## Part II: Narrative Explanation

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

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2 directs the Office of the Superintendent of Public Instruction to collaborate with various entities, including the Department of Health (department), to provide state-level coordination to help schools better identify and connect students to behavioral health supports in school and interconnected community settings. This bill would have minimal impact on the department and activities can be absorbed with current resources. There is no fiscal impact to the Department of Health.

### 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> 6216 SB	<b>Title:</b> Student mental health net.	<b>Agency:</b> 307-Department of Children, Youth, and Families
-----------------------------	--	--

## 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: Ailey Kato	Phone: 786-7434	Date: 01/17/2024
Agency Preparation: Katherine Anderson	Phone: (360) 790-9033	Date: 01/22/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/22/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/22/2024

## Part II: Narrative Explanation

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

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 2 requires that, subject to appropriation, the Office of the Superintendent of Public Instruction shall collaborate with a number of entities including the Department of Children, Youth, and Families to develop and coordinate a network of student supports related to behavioral health.

### 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 (DCYF) is asked to collaborate with OSPI, other state agencies, and community partners to create a statewide network for student mental and behavioral health to maintain, expand, and provide oversight to Washington's school-based mental and behavioral health system for children and adolescents across the state. Collaboration can occur within existing resources.

## 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> 6216 SB	<b>Title:</b> Student mental health net.	<b>Agency:</b> 350-Superintendent of Public Instruction
-----------------------------	--	---

## 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	5.0	2.5	5.0	5.0
<b>Account</b>					
General Fund-State 001-1	0	16,085,000	16,085,000	32,445,000	31,994,000
<b>Total \$</b>	0	16,085,000	16,085,000	32,445,000	31,994,000

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

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Ailey Kato	Phone: 786-7434	Date: 01/17/2024
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/02/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 02/02/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	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 1 is a findings and intent section to create a statewide network for student mental and behavioral health supports to maintain, expand, and provide oversight to Washington's school-based mental and behavioral health system.

Section 2(1) adds a new section to RCW 28A.300 where subject to appropriation, the Office of the Superintendent of Public Instruction (OSPI) must provide state-level coordination to help schools better identify and connect students to behavioral health supports.

Section 2(2) requires OSPI to collaborate with the Washington Association of Educational Service Districts (WAESD) and other state agencies, including the Health Care Authority (HCA), the Department of Health (DOH), and the Department of Children, Youth, and Families (DCYF) to:

- a. Develop a system-wide framework for coordinated behavioral health supports for students, including strategic direction and goals for School-based Behavioral Health Services (SBBH) programming.
- b. Coordinate with training and technical assistance entities to provide implementation supports for districts.
- c. Collect and make available evidence-based practices.
- d. Facilitate and reduce barriers to student access to school based behavioral health services.
- e. Deploy student school-based substance use and behavioral health assessment, intervention, and referral activities.
- f. Develop school substance abuse prevention and intervention resources.
- g. Develop a review process for continuous improvement of services and monitor impact of statewide efforts related to student behavioral health.
- h. Support the regional behavioral health student assistance program (codified in section 3 of the bill).

Section 2(3) requires OSPI, subject to funds appropriated, to support and implement elements from the strategic plan developed by the strategic plan advisory group established by Section 1, Chapter 76, Laws of 2022.

Section 3 adds a new section to RCW 28A.310 where, subject to appropriation, the regional school-based mental and behavioral health student assistance program is established, with the purpose of increasing regional deployment of behavioral health supports.

WAESD shall provide overall coordination of the program across the regions and work with OSPI to form a statewide network for student mental and behavioral health as well as provide aligned student behavioral health student assistance prevention and intervention services in schools.

Section 4(1) adds a new section to RCW 28A.300 where, subject to appropriation, OSPI shall establish a grant program to support school districts in developing and implementing a plan for recognition, screening, and response to emotional or behavioral distress (EBD) in students as required by RCW 28A.320.127.

Section 4(2) requires that grant funding must prioritize Local Education Agencies (LEAs) who have not been able to develop an EBD plan.

Section 4(4) allows funding may be used to develop training, develop model school safety policies/procedure, and identify and implement best practices in school-based behavioral health.

### 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.*

This bill would have no cash receipts impact on OSPI.

### 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.*

OSPI expenditure impact: Sections 2, 3, and 4 of this bill are all subject to appropriation so the expenditure impact is indeterminate, however OSPI can estimate the costs by section based on the assumptions below.

Section 1 of the bill has the intent of creating a statewide network for student mental and behavioral health supports to maintain, expand, and provide oversight to Washington's school-based mental and behavioral health system. For this fiscal note OSPI assumes that a new statewide network will be developed, and this would require a 1.0 FTE Administrative Program Specialist, range 60, Step M. The FTE would also require translation services for document creation, web work to distribute best practices, and other supports to share resources and information with state. The estimated cost for this position and the added translation services and supports is about \$176,000 in FY 2025 and \$165,000 in years after.

Section 2 of the bill is subject to appropriation and requires OSPI to:

1. Develop a system-wide framework for coordinated behavioral health supports for students, including strategic direction and goals for School-Based Behavioral Health (SBBH) programming.
2. Coordinate with training and technical support agencies to provide implementation supports for districts.
3. Collect and make available evidence-based practices.
4. Reduce barriers to student access to school based behavioral health services.
5. Deploy student school-based substance use and behavioral health assessment, intervention, and referral activities.
6. Develop school substance abuse prevention and intervention resources.
7. Develop a review process for continuous improvement of services and monitor impact of statewide efforts related to student behavioral health.
8. Support the regional behavioral health student assistance program (codified in section 3).

OSPI estimates that this work would require a 1.0 FTE exempt Director, a 1.0 FTE Program Supervisor at a WMS2 level, a .5 FTE exempt Data Analyst, and a .5 FTE Administrative Assistant 3, range 39, step M starting in FY 2025 and ongoing. The cost for this staffing is estimated at \$523,000 in FY 2025, and \$490,000 in years after.

In addition, OSPI assumes that the work for section 2 of the bill would require multiple contracts for the development or collection of resources, to support curriculum creation of educational campaigns, and to support professional development, trainings and/or coaching services. The cost for the contract work is estimated at \$204,000 in FY 2025, \$621,000 in FY 2026, and \$170,000 for ongoing professional development and training in years after.

Section 3 of the bill, subject to appropriation, creates the regional school-base mental and behavioral health student assistance program designed to support increased regional deployment of behavioral and mental health supports in communities with limited access to services. The Washington Association of Educational Service Districts (AESD) is directed to provide overall coordination of the program across the regions. This program maintains and expands the regional AESD behavioral health student assistance program deployed through initial investments from ESSER (FY22 - FY24) and ESHB 5187, Sec. 510 (15) (FY24 only).

To accomplish this work, the Educational Service Districts (ESDs) will hire and place student assistance professionals in 69 school sites (58 current sites and 11 new for 24/25). The cost would be for salary and benefits for 69 student assistance professionals to be distributed among the ESDs based on regional capacity and need (\$106,750 each/variable cost dependent on the number of professionals/sites) at a total cost of \$7,365,750 beginning in FY 2025, and ongoing. In addition, the work would require a 1.0 FTE regional behavioral health coordinator at each ESD to facilitate school partnerships; and hiring, training, and supporting school-based student assistance professionals and also .6 FTE clerical/administrative support at each of the 9 ESDs. The total cost for this is estimated at about \$2,449,089 beginning in FY 2025 and ongoing.

Also, section 3 would require AESD coordination, contracts for program evaluation, and a statewide data collection system. The cost for this is estimated at \$209,161 per fiscal year starting in FY 2025 and ongoing. OSPI assumes that it would receive an appropriation for this and give the funding to AESD through an interagency agreement.

Section 4 of the bill, subject to amounts appropriated, would create a grant program to support school districts in developing and implementing a plan for recognition, screening, and response to emotional or behavioral distress in students. Grant funds must be prioritized for local education agencies who have not been able to develop a plan for recognition, initial screening, and response to emotional or behavioral distress. OSPI estimates for this fiscal note that this would be an annual program of about 20 grants at \$250,000 each with the funding going towards staffing to support systems work, data collection and other aspects required of developing and implementing a plan for recognition, screening, and response to emotional or behavioral distress in students as required by RCW 28A.320.127. The bill also specifies that grant funds may be used to support training, develop model school safety policies and procedures, and identify and implement best practices in school-based mental and behavioral health. In addition, OSPI estimates that a 1.0 FTE Program Supervisor at a WMS 2 level would be required to support the new grant program and provide technical assistance and support to the grantees. OSPI also estimates that Education Grant Management System (EGMS) licenses would be needed for each grantee. The cost for the staff in this section is estimated at \$149,000 in FY 2025, and \$139,000 in year after. The cost for the grants and EGMS licenses in this section of the bill is estimated at about \$5,009,000 per fiscal year starting in FY 2025.

**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	16,085,000	16,085,000	32,445,000	31,994,000
<b>Total \$</b>			0	16,085,000	16,085,000	32,445,000	31,994,000

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

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		5.0	2.5	5.0	5.0
A-Salaries and Wages		481,560	481,560	963,120	963,120
B-Employee Benefits		229,400	229,400	460,520	460,720
C-Professional Service Contracts		203,040	203,040	789,600	338,400
E-Goods and Other Services		267,969	267,969	535,938	535,938
G-Travel		33,072	33,072	66,144	66,144
J-Capital Outlays		55,120	55,120		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		14,814,839	14,814,839	29,629,678	29,629,678
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	16,085,000	16,085,000	32,445,000	31,994,000

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Admin. Program Specialist 2, range 60, step M	88,416		1.0	0.5	1.0	1.0
Administrative Assistant 3. range 39, step M	52,620		0.5	0.3	0.5	0.5
Data Analyst, exempt	103,407		0.5	0.3	0.5	0.5
Director, exempt	126,800		1.0	0.5	1.0	1.0
Program supervisor, WMS2	94,165		2.0	1.0	2.0	2.0
<b>Total FTEs</b>			5.0	2.5	5.0	5.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6216 SB	<b>Title:</b> Student mental health net.	<b>Agency:</b> SDF-School District Fiscal Note - SPI
-----------------------------	--	--

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Local School District-Private/Local NEW-7		14,814,839	14,814,839	29,629,678	29,629,678
<b>Total \$</b>		14,814,839	14,814,839	29,629,678	29,629,678

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

### Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
Local School District-Private/Local NEW-7	0	14,814,839	14,814,839	29,629,678	29,629,678
<b>Total \$</b>	0	14,814,839	14,814,839	29,629,678	29,629,678

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: Ailey Kato	Phone: 786-7434	Date: 01/17/2024
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 02/02/2024
Agency Approval: TJ Kelly	Phone: (360) 725-6301	Date: 02/02/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	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 1 is a findings and intent section to create a statewide network for student mental and behavioral health supports to maintain, expand, and provide oversight to Washington's school-based mental and behavioral health system.

Section 2(1) adds a new section to RCW 28A.300 where subject to appropriation, the Office of the Superintendent of Public Instruction (OSPI) must provide state-level coordination to help schools better identify and connect students to behavioral health supports.

Section 2(2) requires OSPI to collaborate with the Washington Association of Educational Service Districts (WAESD) and other state agencies, including the Health Care Authority (HCA), the Department of Health (DOH), and the Department of Children, Youth, and Families (DCYF) to:

- a. Develop a system-wide framework for coordinated behavioral health supports for students, including strategic direction and goals for School-based Behavioral Health Services (SBBH) programming.
- b. Coordinate with training and technical assistance entities to provide implementation supports for districts.
- c. Collect and make available evidence-based practices.
- d. Facilitate and reduce barriers to student access to school based behavioral health services.
- e. Deploy student school-based substance use and behavioral health assessment, intervention, and referral activities.
- f. Develop school substance abuse prevention and intervention resources.
- g. Develop a review process for continuous improvement of services and monitor impact of statewide efforts related to student behavioral health.
- h. Support the regional behavioral health student assistance program (codified in section 3 of the bill).

Section 2(3) requires OSPI, subject to funds appropriated, to support and implement elements from the strategic plan developed by the strategic plan advisory group established by Section 1, Chapter 76, Laws of 2022.

Section 3 adds a new section to RCW 28A.310 where, subject to appropriation, the regional school-based mental and behavioral health student assistance program is established, with the purpose of increasing regional deployment of behavioral health supports.

WAESD shall provide overall coordination of the program across the regions and work with OSPI to form a statewide network for student mental and behavioral health as well as provide aligned student behavioral health student assistance prevention and intervention services in schools.

Section 4(1) adds a new section to RCW 28A.300 where, subject to appropriation, OSPI shall establish a grant program to support school districts in developing and implementing a plan for recognition, screening, and response to emotional or behavioral distress (EBD) in students as required by RCW 28A.320.127.

Section 4(2) requires that grant funding must prioritize Local Education Agencies (LEAs) who have not been able to develop an EBD plan.

Section 4(4) allows funding may be used to develop training, develop model school safety policies/procedure, and identify and implement best practices in school-based behavioral health.

### 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.*

School district cash receipts impact:

Sections 3, and 4 of this bill are all subject to appropriation so the cash receipts impact is indeterminate, however OSPI can estimate the cash receipts to school districts by section based on the assumptions below.

Section 3 of the bill, subject to appropriation, creates the regional school-base mental and behavioral health student assistance program designed to support increased regional deployment of behavioral and mental health supports in communities with limited access to services. The Washington Association of Educational Service Districts (AESD) is directed to provide overall coordination of the program across the regions. OSPI assumes based on the cost assumptions in its state fiscal note for this bill that the Educational Service Districts (ESDs) would receive \$7,365,750 per state fiscal year beginning in FY 2025 and ongoing for 69 student assistance professionals to be distributed among the ESDs based on regional capacity and need (\$106,750 each/variable cost dependent on the number of professionals/sites). In addition, based on the cost assumptions in its state fiscal note for this bill, OSPI assumes that the ESDs would receive about \$2,449,089 beginning in FY 2025 and ongoing. for a 1.0 FTE regional behavioral health coordinator at each ESD to facilitate school partnerships; and hiring, training, and supporting school-based student assistance professionals and also .6 FTE clerical/administrative support at each of the 9 ESDs. The total cash receipts to ESDs for this bill is estimated at \$9,814,839 per fiscal year starting in FY 2025 and ongoing.

Section 4 of the bill, subject to amounts appropriated, would create a grant program to support school districts in developing and implementing a plan for recognition, screening, and response to emotional or behavioral distress in students. OSPI estimates for this fiscal note that this would be an annual program of about 20 grants at \$250,000 each and OSPI assumes that it would send these funds to school districts by way of its EGMS grant system. The cash receipts for the grants to districts in this section of the bill is estimated at about \$5,000,000 per fiscal year starting in FY 2025 and ongoing.

## 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.*

School district expenditure impact:

Sections 3, and 4 of this bill are all subject to appropriation so the expenditure impact is indeterminate, however OSPI can estimate the expenditure impact to school districts by section based on the assumptions below.

Section 3 of the bill, subject to appropriation, creates the regional school-base mental and behavioral health student assistance program designed to support increased regional deployment of behavioral and mental health supports in communities with limited access to services. The Washington Association of Educational Service Districts (AESD) is directed to provide overall coordination of the program across the regions. OSPI assumes that the cash receipts that the ESDs receive would be full expended for work based on the cost assumptions in its state fiscal note for this bill that the Educational Service Districts (ESDs) would receive and expend \$7,365,750 per state fiscal year beginning in FY 2025 and ongoing for 69 student assistance professionals to be distributed among the ESDs based on regional capacity and need (\$106,750 each/variable cost dependent on the number of professionals/sites). In addition, based on the cost assumptions in its state fiscal note for this bill, OSPI assumes that the ESDs would receive and expend about \$2,449,089 beginning in FY 2025 and ongoing. for a 1.0 FTE regional behavioral health coordinator at each ESD to facilitate school partnerships; and hiring, training, and supporting school-based student assistance professionals and also .6 FTE clerical/administrative support at each of the 9 ESDs. The total estimated expenditures for ESDs for this bill are \$9,814,839 per fiscal year starting in FY 2025 and ongoing.

Section 4 of the bill, subject to amounts appropriated, would create a grant program to support school districts in developing and implementing a plan for recognition, screening, and response to emotional or behavioral distress in students. OSPI estimates for this fiscal note that the cash receipts that school districts receive would be fully expended for an annual program of about 20 grants at \$250,000 each. The estimated expenditures for the grants to districts in this section of the bill are about \$5,000,000 per fiscal year starting in FY 2025 and ongoing.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
NEW-7	Local School District	Private/Local	0	14,814,839	14,814,839	29,629,678	29,629,678
<b>Total \$</b>			0	14,814,839	14,814,839	29,629,678	29,629,678

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					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
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					
9-9 - Local School District		14,814,839	14,814,839	29,629,678	29,629,678
<b>Total \$</b>	0	14,814,839	14,814,839	29,629,678	29,629,678

In addition to the estimates above, there are additional indeterminate costs 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.*