

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2407 HB	<b>Title:</b> Child welfare workers
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Children, Youth, and Families	0	0	522,000	0	0	933,000	0	0	934,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>522,000</b>	<b>0</b>	<b>0</b>	<b>933,000</b>	<b>0</b>	<b>0</b>	<b>934,000</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	Fiscal note not available					
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Children, Youth, and Families	7.5	2,216,000	2,216,000	2,738,000	15.0	3,989,000	3,989,000	4,922,000	15.0	3,988,000	3,988,000	4,922,000
<b>Total \$</b>	<b>7.5</b>	<b>2,216,000</b>	<b>2,216,000</b>	<b>2,738,000</b>	<b>15.0</b>	<b>3,989,000</b>	<b>3,989,000</b>	<b>4,922,000</b>	<b>15.0</b>	<b>3,988,000</b>	<b>3,988,000</b>	<b>4,922,000</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									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Expenditures

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

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Carly Kujath, OFM	<b>Phone:</b> (360) 790-7909	<b>Date Published:</b> Final 2/ 7/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2407 HB	<b>Title:</b> Child welfare workers	<b>Agency:</b> 307-Department of Children, Youth, and Families
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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		522,000	522,000	933,000	934,000
<b>Total \$</b>		522,000	522,000	933,000	934,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	15.0	7.5	15.0	15.0
<b>Account</b>					
General Fund-State 001-1	0	2,216,000	2,216,000	3,989,000	3,988,000
General Fund-Federal 001-2	0	522,000	522,000	933,000	934,000
<b>Total \$</b>	0	2,738,000	2,738,000	4,922,000	4,922,000

### 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.

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Agency Preparation: Michael Campbell	Phone: 5096544940	Date: 02/06/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/06/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/07/2024

## 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 stipulates that Department of Children, Youth and Families (DCYF) child welfare workers may request a second trained individual accompany them on visits when there are concerns that violence could occur, including a law enforcement officer, mental health professional, first responder, public health nurse, or an employee of DCYF who is a trained child welfare worker and acts in a supervisory capacity.

Section 3(1) requires DCYF, under the minimum training standards for child welfare workers, to include training related to de-escalation strategies. These training requirements are required before a child welfare worker is assigned to case-carrying responsibilities as the sole worker assigned to a particular case.

Section 3(7) requires DCYF to provide optional in-service training on de-escalation strategies on at least an annual basis to all child welfare workers.

### 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.*

Title IV-E , the federal reimbursement, is 20 percent. The agency estimates eligible reimbursements of \$522,000.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

DCYF estimates \$2,738,000 (\$2,216,000 GF-S) and 15.0 Full Time Equivalent Staff (FTEs).

Section 2 costs:

Total Costs are \$1,032,000 (826,000 GF-S) 6.0 SSS5 X \$172,0000 = \$1,032,000 in FY25.

Staff Estimated Costs

This practice occurs in the field already. DCYF assumes that the bill's requirement will add additional impacts. DCYF estimates the impact shown here using best assumptions available at the time but may need to request additional resources in future budget cycles if the impact on supervisors is greater than currently estimated.

Beginning in FY 25, DCYF anticipates a need for an additional 6 FTE- Social Service Specialist 5 (SSS5) supervisory positions to accompany SSS3 staff in the field when there are dangerous situations identified by the SSS3. This is based on one per region and would be portions of SSS 5 time totaling 1 FTE per region.

Section 3 costs:

Total Costs are \$1,711,000 (\$1,379,000 GF-S) and 9.0 FTEs in FY25.

DCYF is piloting a new model of de-escalation training which includes a personal safety component. This model focuses on managing fear in the moment, so staff are better able to manage their response and is used in DCYF's Juvenile Rehabilitation Division.

A training unit would need to be established in order to meet the need to have all current and new child welfare worker staff go through the full training for the new model of de-escalation training (four days). The new model would include a personal safety component for staff that have verbal or physical contact with DCYF involved children, youth, and families. In addition, this training team would be responsible for the optional, at least annually, in-service training for de-escalation strategies (two-day refresher). Child Welfare does not currently have a training unit to stand up and train the new models.

The department would use the two models: SPEAR CARE and JUMPSTART/VerbalCraft, that meet these needs to develop a training unit to provide on-going de-escalation and personal safety training to all current and new employees. The illustrative costs below would train all members of the training team.

Model training certification costs:

FY 25 Total training certification costs: \$177,000 (\$142,000 GF-S)  
 FY 27 Total recertification cost (every 2 years) \$42,000 (\$34,000 GF-S)

SPEAR CARE™: Provider Course trains individuals in this model (child welfare workers).

SPEAR CARE™: Field Trainer Course allows the graduate to run sustainment training to new and current employees.

SPEAR CARE™: Certified Instructor Course allows the field trainer graduate to teach SPEAR CARE™ to other trainers within DCYF only.

Provider Course cost: \$22,500  
 Field Trainer cost: \$52,000  
 Certified Instructor cost: \$52,000

SPEAR CARE training total cost: \$127,000 (\$102,000 GF-S)  
 Recertification cost: \$30,000 (\$24,000 GF-S) (every two years beginning FY 27)

JUMPSTART/VerbalCraft:

Field Trainers/Certified Instructors \$50,000 (\$40,000 GF-S)  
 Recertification cost \$12,000 (\$10,000 GF-S) (every two years beginning FY 27)

Training team staffing costs:

FY 25 \$1,510,000 (\$1,218,000 GF-S)

One (1) Training Administrator (WMS 2) \$190,000 (\$154,000 GF-S)  
 Eight (8) Social Service Training specialists (SSTS) \$165,000 (133,000 GF-S) x 8 = \$1,320,000 (\$1,064,000 GF-S)

Training staff travel costs:

FY25 \$23,700 (\$19,000 GF-S)- Initial training  
 FY26 \$11,200 (\$9,000 GF-S)- ongoing for the optional refresher trainings

DCYF assumes that there will be 40 trainings in the first year to get all staff trained in the new model. Regions One and Two would have a total of 10 trainings (five in Spokane and five in Yakima). Regions Three and Four would have 15 trainings (seven in Everett and eight in Seattle). Regions Five and Six would have 15 trainings (seven in Tacoma, four in Olympia, and 4 in Vancouver). DCYF is assuming that the trainers will be stationed in Spokane, Yakima, Everett, Seattle, Tacoma, and Olympia for cost modeling purposes. Costs are estimated assuming that one staff from each of the

partnering regions (excepts Vancouver trainings assume both staff are traveling) are traveling to the other region to train.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	2,216,000	2,216,000	3,989,000	3,988,000
001-2	General Fund	Federal	0	522,000	522,000	933,000	934,000
<b>Total \$</b>			0	2,738,000	2,738,000	4,922,000	4,922,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		15.0	7.5	15.0	15.0
A-Salaries and Wages		1,445,000	1,445,000	2,890,000	2,890,000
B-Employee Benefits		553,000	553,000	1,106,000	1,106,000
C-Professional Service Contracts					
E-Goods and Other Services		204,000	204,000	96,000	96,000
G-Travel		60,000	60,000	94,000	94,000
J-Capital Outlays		108,000	108,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		368,000	368,000	736,000	736,000
9-					
<b>Total \$</b>	0	2,738,000	2,738,000	4,922,000	4,922,000

#### 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
Social Service Specialist 5 (SSS5)	98,040		6.0	3.0	6.0	6.0
Social Service Training Specialist	93,348		8.0	4.0	8.0	8.0
WMS2- Training Administrator	110,334		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			15.0	7.5	15.0	15.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Children and Family Services (010)		2,370,000	2,370,000	4,186,000	4,186,000
Program Support (090)		368,000	368,000	736,000	736,000
<b>Total \$</b>		2,738,000	2,738,000	4,922,000	4,922,000

### 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

N/A

## **Part V: New Rule Making Required**

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

DCYF would have some new policy changes that would not result in a fiscal impact.