

# Multiple Agency Fiscal Note Summary

|                             |                                   |
|-----------------------------|-----------------------------------|
| <b>Bill Number:</b> 6308 SB | <b>Title:</b> 988 system timeline |
|-----------------------------|-----------------------------------|

## Estimated Cash Receipts

NONE

## 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 | Fiscal note not available |                |                |                |            |                  |                  |                  |            |          |             |          |
| Department of Health                   | .0                        | 0              | 0              | 0              | .0         | 0                | 0                | 0                | .0         | 0        | 0           | 0        |
| University of Washington               | .0                        | 527,800        | 527,800        | 527,800        | .0         | 1,055,600        | 1,055,600        | 1,055,600        | .0         | 0        | 0           | 0        |
| <b>Total \$</b>                        | <b>0.0</b>                | <b>527,800</b> | <b>527,800</b> | <b>527,800</b> | <b>0.0</b> | <b>1,055,600</b> | <b>1,055,600</b> | <b>1,055,600</b> | <b>0.0</b> | <b>0</b> | <b>0</b>    | <b>0</b> |

## Estimated Capital Budget Expenditures

| Agency Name                            | 2023-25                   |          |          | 2025-27    |          |          | 2027-29    |          |          |
|--|---------------------------|----------|----------|------------|----------|----------|------------|----------|----------|
|  | FTEs                      | Bonds    | Total    | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    |
| Washington State Health Care Authority | Fiscal note not available |          |          |            |          |          |            |          |          |
| Department of Health                   | .0                        | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| University of Washington               | .0                        | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| <b>Total \$</b>                        | <b>0.0</b>                | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> |

## Estimated Capital Budget Breakout

NONE

|  |                                 |   |
|--|---------------------------------|---|
| <b>Prepared by:</b> Arnel Blancas, OFM | <b>Phone:</b><br>(360) 000-0000 | <b>Date Published:</b><br>Preliminary 2/10/2024 |
|--|---------------------------------|---|

# Individual State Agency Fiscal Note

|                             |                                   |   |
|-----------------------------|-----------------------------------|---|
| <b>Bill Number:</b> 6308 SB | <b>Title:</b> 988 system timeline | <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:               | Phone:                | Date: 02/05/2024 |
| Agency Preparation: Damian Howard  | Phone: 3602363000     | Date: 02/09/2024 |
| Agency Approval: Kristin Bettridge | Phone: 3607911657     | Date: 02/09/2024 |
| OFM Review: Arnel Blancas          | Phone: (360) 000-0000 | Date: 02/10/2024 |

## 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 (5a): The bill extends when a new technologically advanced behavioral health and suicide prevention crisis call center system platform will be fully funded from July 1, 2024 to January 1, 2026. There is no fiscal impact to the Department of Health's (DOH) current budget and mandate, so this is technically no fiscal impact. However, DOH does have an active decision package requesting technology funding that would be impacted with the extension of time for the planning and preparation of staff/contractors to stay in sync with the Health Care Authority (HCA) 988 technology team.

Section 2 (11,12): This section extends the due date of the steering committee reports to July 1, 2026. No fiscal impact. DOH was already funded to support CRIS committee and it will cover the period of the reporting.

Section 3 (1): This section extends the due date for the data integration platform to December 31, 2026. DOH and HCA are already working in tandem on this and will be part of the workplan. Will adjust according to the funding adjustment.

### 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> 6308 SB | <b>Title:</b> 988 system timeline | <b>Agency:</b> 360-University of Washington |
|-----------------------------|-----------------------------------|---|

## 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 |
|--------------------------|---------|---------|---------|-----------|---------|
| <b>Account</b>           |         |         |         |           |         |
| General Fund-State 001-1 | 0       | 527,800 | 527,800 | 1,055,600 | 0       |
| <b>Total \$</b>          | 0       | 527,800 | 527,800 | 1,055,600 | 0       |

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

|                                   |                       |                  |
|-----------------------------------|-----------------------|------------------|
| Legislative Contact:              | Phone:                | Date: 02/05/2024 |
| Agency Preparation: Michael Lantz | Phone: 2065437466     | Date: 02/08/2024 |
| Agency Approval: Michael Lantz    | Phone: 2065437466     | Date: 02/08/2024 |
| OFM Review: Ramona Nabors         | Phone: (360) 742-8948 | Date: 02/09/2024 |

## 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.*

Senate Bill 6308 would extend specified statutory timelines for the 988 Suicide and Crises Lifeline program. Changes are made to the following timelines:

- The deadline to fully fund the call center system platform being developed by the Department of Health is extended by 18 months, from July 1, 2024, to January 1, 2026 (See Section 1(5)(a)).
- The deadline for the steering committee of the Crises Response Improvement Strategy Committee to make its final report is extended by 18 months, from January 1, 2025, to July 1, 2026 (See Section 2(11)).
- The duration of the Crises Response Improvement Strategy Committee is extended by 18 months, from June 30, 2025, to December 31, 2026 (See Section 2(12)).
- The deadline for the Health Care Authority to develop and implement its data integrations platform is extended by 18 months, from June 30, 2025, to December 31, 2026 (See Section 3(1)).

The modifications to the timelines for the Crises Response Improvement Strategy Committee and its steering committee in Section 2 will affect UW Medicine and are discussed in the Expenditure's section below.

### 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.*

The Behavioral Health Institute at Harborview Medical Center, part of UW Medicine, facilitates and provides staff support to the Crises Response Improvement Strategy Committee. The work of the Committee is substantial and includes management by a steering committee, engagement with several subcommittees and stakeholders, and the creation of a final report to the Legislature and Governor. Support to the Committee is currently provided by Harborview through an outside contract, as authorized by statute.

Funding will be needed to support the contract for an additional 18 months (six months of FY25 and the entirety of FY26) at the current rate (\$1.06 million per FY). When HB 1134 was passed in 2023, it was anticipated that the Committee would complete its work by January 1, 2025. Therefore, no funding was requested for the remainder of FY25. With the committee now being extended past FY25, additional funding is needed to support the Committee during the second half of that fiscal year.

Funding will also be needed for the full duration of FY26, when the Committee should complete its substantive work and submit its final report to the Legislature and Governor. No additional funding is requested for FY27 given that the Committee's work should be largely completed on or before July 1, 2026.

Overall, the costs to UW from SB 6308 are approximately \$528,000 in FY25 and \$1.06 million in FY26.

### 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       | 527,800 | 527,800 | 1,055,600 | 0       |
| <b>Total \$</b> |               |       | 0       | 527,800 | 527,800 | 1,055,600 | 0       |

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

|                                      | FY 2024 | FY 2025 | 2023-25 | 2025-27   | 2027-29 |
|--------------------------------------|---------|---------|---------|-----------|---------|
| FTE Staff Years                      |         |         |         |           |         |
| A-Salaries and Wages                 |         |         |         |           |         |
| B-Employee Benefits                  |         |         |         |           |         |
| C-Professional Service Contracts     |         | 527,800 | 527,800 | 1,055,600 |         |
| 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-                                   |         |         |         |           |         |
| <b>Total \$</b>                      | 0       | 527,800 | 527,800 | 1,055,600 | 0       |

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

NONE

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

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.*