

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2447 S 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
Department of Children, Youth, and Families	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total \$</b>	0	0	0	0	0	0	0	0	0

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
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
Administrative Office of the Courts	Fiscal note not available											
Office of Public Defense	.9	1,107,824	1,107,824	1,107,824	1.8	2,178,022	2,178,022	2,178,022	1.8	2,178,022	2,178,022	2,178,022
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	Fiscal note not available											
Department of Health	.7	763,000	763,000	763,000	1.4	1,526,000	1,526,000	1,526,000	1.4	1,526,000	1,526,000	1,526,000
Department of Children, Youth, and Families	.0	972,000	972,000	972,000	.0	972,000	972,000	972,000	.0	0	0	0
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>1.6</b>	<b>2,842,824</b>	<b>2,842,824</b>	<b>2,842,824</b>	<b>3.2</b>	<b>4,676,022</b>	<b>4,676,022</b>	<b>4,676,022</b>	<b>3.2</b>	<b>3,704,022</b>	<b>3,704,022</b>	<b>3,704,022</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
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
Administrative Office of the Courts	Fiscal note not available								
Office of Public Defense	.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	Fiscal note not available								
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. Courts	Fiscal note not available								
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> Preliminary 2/13/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2447 S HB	<b>Title:</b> Children and families	<b>Agency:</b> 056-Office of Public Defense
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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	1.8	0.9	1.8	1.8
<b>Account</b>					
General Fund-State      001-1	0	1,107,824	1,107,824	2,178,022	2,178,022
<b>Total \$</b>	0	1,107,824	1,107,824	2,178,022	2,178,022

### 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: 02/06/2024
Agency Preparation: Amelia Watson	Phone: 360-586-3164 1	Date: 02/09/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 02/09/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/12/2024

## 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 following provisions of Substitute House Bill 2447 are anticipated to impact the Office of Public Defense.

- Section 101 amends RCW 13.34.030 to define high-potency synthetic opioid.
- Section 102 amends RCW 13.34.050 so that a court may enter an order removing a child when the court finds reasonable grounds it is necessary to prevent imminent physical harm due to a high-potency synthetic opioid. It also requires the court to give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids.
- Section 103 amends RCW 13.34.065 to require the court at shelter care to give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids when considering whether removal of the child is necessary to prevent imminent physical harm as well as whether participation in services would prevent or eliminate the need for removal.
- Section 104 amends RCW 13.34.130 to require the court at fact finding to give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids when considering whether manifest danger exists that a child will suffer serious abuse or neglect if not removed from the home.
- Section 105 and 106 amend RCW 26.44.050 and RCW 26.44.056 to find that the child abuse and neglect establishing a basis for imminent physical harm includes high-potency synthetic opioids.
- Section 107 requires DCYF to hire at least six legal liaison positions to assist in the preparation of dependency court cases involving allegations of high-potency synthetic opioids.

### 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.*

OPD assumes that Sections 101-107 of SHB 2447 will have an indeterminate but significant fiscal impact with the minimum anticipated fiscal impact described below. Parent Representation defense social work services and/or expert services will be needed in additional cases.

OPD assumes the following:

- The average percentage of dependency cases where drug abuse is the sole reason or a secondary reason for child removal will increase from 44% (2017-2023) to 49%.
- Using calendar year 2023 dependency case filings as a barometer (1,927 filings), 944 are projected to be drug abuse cases.
- In order to provide effective assistance of counsel, OPD projects that 10% of cases (94 cases) will request a contracted defense social services worker to participate on the case above current referral requests.
- In order to provide effective assistance of counsel, OPD projects that 20% of cases (189 cases) will have contested shelter care hearings that will require, on average, one defense expert per hearing.
- The average cost of a defense expert is projected to be approximately \$2,500. Examples of potential experts include drug toxicology experts, forensic social workers, parenting experts, and substance use disorder experts.
- The cost of defense experts likely will be impacted by the emergent nature of the referrals needed to meet the short timeline of shelter care hearings.

In order to process the additional Parent Representation cases and defense social services and expert services, the Office

of Defense requires:

- A .25 FTE fiscal tech to process increased expert service and travel invoices.
- A .5 FTE paralegal to process expert requests, coordinate with experts, and provide other program supports.
- A 1.0 FTE Parents Representation Program managing attorney for additional technical assistance, training, and oversight. (Note that this workload could be absorbed if OPD is funded for a Parents Representation Program training coordinator as provided in the Governor's supplemental budget.)
- 4.0 full-time contracts for defense social work services.

OPD assumes that the statutory change to the fact-finding hearing referenced in Section 104 may create a need for additional legal defense resources at OPD, but the impact is indeterminate at this time. OPD assumes that the minimum of six legal liaison positions (at least one per DCYF region) referenced in Section 107, to assist DCYF and the office of the Attorney General in filing dependency cases, may create a need for additional legal defense resources at OPD, but the impact is indeterminate at this time.

OPD projects increased annual costs as follows:

- \$182,146 for salaries, as identified at Expenditure Object A (Salaries and Wages).
- \$48,975 for employee benefits, as identified at Expenditure Object B (Employee Benefits).
- \$43,813 for office materials, equipment, and services in the first year and \$25,000 in subsequent years, as identified at Expenditure Object E (Goods and Services).
- \$10,000 for travel for contracted attorneys, defense social work contractors, and experts, as identified at Expenditure Object G (Travel).
- \$350,400 for defense social work contractors, included at Expenditure Object N (Grants & Client Services).
- \$472,500 for Parent Representation Program defense experts, included at Expenditure Object N (Grants & Client Services).

### 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	1,107,824	1,107,824	2,178,022	2,178,022
<b>Total \$</b>			0	1,107,824	1,107,824	2,178,022	2,178,022

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.8	0.9	1.8	1.8
A-Salaries and Wages		182,136	182,136	364,272	364,272
B-Employee Benefits		48,975	48,975	97,950	97,950
C-Professional Service Contracts					
E-Goods and Other Services		43,813	43,813	50,000	50,000
G-Travel		10,000	10,000	20,000	20,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		822,900	822,900	1,645,800	1,645,800
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	1,107,824	1,107,824	2,178,022	2,178,022

**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
Fiscal Tech	69,072		0.3	0.1	0.3	0.3
Managing Attorney	124,392		1.0	0.5	1.0	1.0
Paralegal	80,972		0.5	0.3	0.5	0.5
<b>Total FTEs</b>			1.8	0.9	1.8	1.8

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Children & Families SSB6109 (030)		1,107,824	1,107,824	2,178,022	2,178,022
<b>Total \$</b>		1,107,824	1,107,824	2,178,022	2,178,022

**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 S 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:	Phone:	Date: 02/06/2024
Agency Preparation: Dan Jensen	Phone: 360-664-9429	Date: 02/09/2024
Agency Approval: Joe Zawislak	Phone: 360-586-3003	Date: 02/09/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.*

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 the provision of statewide legal services to the Department of Children, Youth, and Families (DCYF) during the first year the bill is effective, which is assumed to be July 1, 2024 for purposes of this fiscal note. This bill does not add any requirements for DCYF to prove. When DCYF requests a pick-up order, requests to place a child in out-of-home placement at shelter care, or requests to have a child placed out-of-home at disposition due to manifest danger that the child will suffer serious abuse or neglect, the court shall give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids. The AGO assumes that because "public health guidance" is unspecified and undefined, there will be increased litigation during the first year following the bill's effective date about what constitutes "public health guidance" that must be given great weight. DCYF estimates this bill would result in it seeking 39 additional pick-up orders and asking for out-of-home placement at 53 additional shelter care hearings. The workload of litigating what constitutes "public health guidance" in these cases during the first fiscal year following the bill's effective is nominal given this estimate. Because the volume of DCYF's dependency filings has not stabilized since HB 1227 became effective on July 1, 2023, the workload of the additional pick-up orders and hearings is indeterminate. New legal services are nominal and costs are not 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.

### 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 S 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:**

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: 02/06/2024
Agency Preparation: Bret Skipworth	Phone: 360-725-3042	Date: 02/12/2024
Agency Approval: Bret Skipworth	Phone: 360-725-3042	Date: 02/12/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/12/2024

## 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.*

No fiscal impact has been determined for the Department of Commerce. The prior impact found in Section 207 is removed.

### 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 impact found in Sec. 207 of the previous version of the bill has been removed, resulting in no fiscal impact for the Department of Commerce.

## 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 S 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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.4	0.7	1.4	1.4
<b>Account</b>					
General Fund-State      001-1	0	763,000	763,000	1,526,000	1,526,000
<b>Total \$</b>	0	763,000	763,000	1,526,000	1,526,000

### 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:	Phone:	Date: 02/06/2024
Agency Preparation:    Damian Howard	Phone: 3602363000	Date: 02/12/2024
Agency Approval:        Amy Burkel	Phone: 3602363000	Date: 02/12/2024
OFM Review:                Breann Boggs	Phone: (360) 485-5716	Date: 02/13/2024

## 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.*

This substitute bill creates a fiscal impact by adding section 208, which states that the Department of Health (DOH) shall provide funding to support promotoras in at least two communities. These promotoras shall provide culturally sensitive, lay health education for the Latinx community, and act as liaisons between their community, health professionals, and human and social service organizations.

### 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 208: The department will need additional FTE to manage the contracts and coordination necessary to support the promotoras. The bill requires DOH to support an organization that provides culturally relevant services.

1.0 FTE Health Services Consultant 3 (FY25 and ongoing)

Contract management and consultation of the two regional promotora organizations to fund and then implement and monitor contracts and deliverables. Activities include developing Request for Application materials, acting as liaison for community partners, coordinating internal DOH program management including contract management, monitoring, and evaluation.

Contracts: \$600,000 (FY25 and ongoing)

Two contracts for regional promotora organizations to support providing culturally sensitive services to people who are Latinx in at least two communities, one on the west of the crest of the Cascades, and one on the east. This cost includes costs for FTE and travel for the contractors.

Total Costs to Implement This Bill:

FY25 and ongoing: 1.4 FTE and \$763,000 (GF-S)

Total FY FTE/costs can include staff and associated expenses, including goods and services, travel, intra-agency, and indirect/overhead costs.

## 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	763,000	763,000	1,526,000	1,526,000
<b>Total \$</b>			0	763,000	763,000	1,526,000	1,526,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.4	0.7	1.4	1.4
A-Salaries and Wages		104,000	104,000	208,000	208,000
B-Employee Benefits		40,000	40,000	80,000	80,000
E-Goods and Other Services		10,000	10,000	20,000	20,000
N-Grants, Benefits & Client Services		600,000	600,000	1,200,000	1,200,000
T-Intra-Agency Reimbursements		9,000	9,000	18,000	18,000
9-					
<b>Total \$</b>	0	763,000	763,000	1,526,000	1,526,000

**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
Fiscal Analyst 2	53,000		0.3	0.2	0.3	0.3
HEALTH SERVICES CONSULTAN 3	80,112		1.0	0.5	1.0	1.0
Health Svcs Conslt 1	53,000		0.1	0.1	0.1	0.1
<b>Total FTEs</b>			1.4	0.7	1.4	1.4

**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 S 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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State 001-1	0	972,000	972,000	972,000	0
<b>Total \$</b>	0	972,000	972,000	972,000	0

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:	Phone:	Date: 02/06/2024
Agency Preparation: Michael Campbell	Phone: 5096544940	Date: 02/13/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 02/13/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/13/2024



## 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.*

#### Comparison of SHB 2447 and HB 2447

Section 101 adds a definition for high-potency synthetic opioids: unprescribed synthetic opioid 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. No change from Section 102 of HB 2447.

Section 102 requires the court to give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids when considering whether a child may remain in the home of a parent during a request for a pickup order.

Section 103 requires the court to give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids when considering whether placing or maintaining a child in shelter care is necessary to prevent imminent physical harm and whether a parent, guardian, or legal custodian's participation in prevention services would prevent or eliminate the need for the child's removal.

Section 104 (6)(c) requires the court to give great weight to the lethality of high-potency synthetic opioids and public health guidance related to high-potency synthetic opioids when considering whether a child may remain in the home of a parent during a dispositional hearing.

Section 105(2) adds "a high-potency synthetic opioid" as a reason an officer could take a youth into protective custody. has the same effect as Section 6 of HB 2447.

Section 106(1) adds "a high-potency synthetic opioid" as a reason for an administrator of a hospital or similar institution or any physician, licensed pursuant to chapters 18.71 or 18.57 RCW to detain a child without consent. This has the same effect as Section 106 in HB 2447.

Section 107 requires the Department of Children, Youth and Families (DCYF), subject to appropriation, to establish at least six positions (one in each region) to be created to be legal liaison between the social worker staff and AGOs office related to high potency synthetic opioids. The workload of liaisons are required to be divided to reflect areas with the highest need area. In HB 2447, Section 208 required four positions, subject to appropriation.

Section 108 removed the requirement in HB 2447 for DCYF to make available high-potency synthetic opioid testing strips to be used when investigating alleged CA/N referrals or otherwise as appropriate.

Section 201 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. This section was previously Section 202 of HB 2447.

Section 202 requires DCYF, subject to appropriation, to develop and implement a pilot program for contracted home visiting slots and removes language stating that "up to 150" families would be served in Section 203 of HB 2447.

Section 203 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. This was previously Section 204 of HB 2447.

Section 206 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. This section was previously Section 209 of HB 2447.

Section 207 Requires DCYF to provide funding and support for two pilot programs to implement an-evidence-based Comprehensive, intensive, in-home parenting services support model to serve children and families from birth to 18 years old who are in child welfare, children’s mental health, or juvenile justice systems. One pilot will serve families west and one pilot will serve families east of the crest of the Cascades. Removes the requirement for DCYF, subject to appropriations, to establish a grant program to provide supports for a non-profit organization specializing in serving parents with substance use disorder. This section expires July 1, 2026.

## **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.

### Children and Family Services Costs

#### Sections 101-106

These sections of the bill have INDETERMINATE impact in that they 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 considering whether children may remain in the home during a request for pickup orders, shelter care hearings, or dispositional hearings. 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 203

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 206

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).

### Section 207

In this section DCYF is to provide funding and support for two pilot programs to implement an-evidence-based, comprehensive, intensive, in-home parenting services support model to serve children and families from birth to 18 years old who are in child welfare, children’s mental health, or juvenile justice systems. To meet the requirements of this section, DCYF would need to contract with a contractor in an east side and a west side location.

DCYF used the Intercept In-home Services Program as a model for two pilot sites. One pilot site in an Eastside location (Yakima County) at an estimated cost of \$480,000 and one pilot site in a westside location (Pierce County) at an estimated cost of \$492,000. Total estimated cost for both sites is \$972,000 GF-S.

FY 25 \$972,000 (\$972,000 GF-S)

FY 26 \$972,000 (\$972,000 GF-S)

### Early Learning

#### Section 201

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 202

This section is subject to appropriation and costs are INDETERMINATE. To provide 150 contracted slots statewide, DCYF estimates a cost of \$1,772,000 from the Home Visiting Services Account. For each 150 slots, DCYF 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 X 150 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**

**Section 107**

This section is subject to appropriation and costs are INDETERMINATE. This section requires DCYF to establish six (6) 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.

6 FTE X \$146,000= \$876,000 (GF-S \$709,000).

**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	972,000	972,000	972,000	0
<b>Total \$</b>			0	972,000	972,000	972,000	0

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		972,000	972,000	972,000	
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	972,000	972,000	972,000	0

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)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Children and Family Services (010)		972,000	972,000	972,000	
<b>Total \$</b>		972,000	972,000	972,000	

**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.*