## Multiple Agency Fiscal Note Summary

**Bill Number:** 6267 SB  
**Title:** DD parental caregivers

### Estimated Cash Receipts

<table>
<thead>
<tr>
<th>Agency Name</th>
<th>2023-25</th>
<th>2025-27</th>
<th>2027-29</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>GF-State</td>
<td>NGF-Outlook</td>
<td>Total</td>
</tr>
<tr>
<td>Department of Social and Health Services</td>
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<tr>
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<tr>
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### Estimated Operating Expenditures

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<tr>
<th>Agency Name</th>
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<th>2027-29</th>
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<tbody>
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<td>4,089,000</td>
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<tr>
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<tr>
<td>Department of Children, Youth, and Families</td>
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<tr>
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<td>84,492,000</td>
<td>150,704,000</td>
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### Estimated Capital Budget Expenditures

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<thead>
<tr>
<th>Agency Name</th>
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<th>2027-29</th>
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<tbody>
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<td>Washington State Health Care Authority</td>
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<td>Department of Social and Health Services</td>
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<tr>
<td>Department of Children, Youth, and Families</td>
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<tr>
<td>Total $</td>
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### Estimated Capital Budget Breakout

FNPID 70806  
FNS029 Multi Agency rollup
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:  Maria Hovde  Phone: 360-786-7474  Date: 01/29/2024

Agency Preparation:  Joseph Cushman  Phone: 360-725-5714  Date: 02/08/2024

Agency Approval:  Madina Cavendish  Phone: 360-725-0902  Date: 02/08/2024

OFM Review:  Jason Brown  Phone: (360) 742-7277  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.

Please see attached.

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.

Please see attached.

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.

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.
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.
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.

None

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

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.

The Health Care Authority expects to absorb any impact from this bill within current operations.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure
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.

NONE
Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

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<th>ACCOUNT</th>
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<th>FY 2025</th>
<th>2023-25</th>
<th>2025-27</th>
<th>2027-29</th>
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<tbody>
<tr>
<td>General Fund-Federal 001-2</td>
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<tr>
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<td>1,799,000</td>
<td>1,799,000</td>
<td>49,601,000</td>
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Estimated Operating Expenditures from:

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<tr>
<th>FTE Staff Years</th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>2023-25</th>
<th>2025-27</th>
<th>2027-29</th>
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<tbody>
<tr>
<td>Account</td>
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<tr>
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<tr>
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<td>1,799,000</td>
<td>49,601,000</td>
</tr>
<tr>
<td>Total $</td>
<td>0</td>
<td>4,089,000</td>
<td>4,089,000</td>
<td>113,296,000</td>
<td>150,704,000</td>
</tr>
</tbody>
</table>

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: Maria Hovde  Phone: 360-786-7474  Date: 01/29/2024
Agency Preparation: Mitchell Close  Phone: 3600000000  Date: 02/02/2024
Agency Approval: Dan Winkley  Phone: 360-902-8236  Date: 02/02/2024
OFM Review: Breann Boggs  Phone: (360) 485-5716  Date: 02/05/2024
**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 creates a new section in chapter 71A.12 RCW that requires the Department of Social and Health Services (DSHS) to submit amendments to Developmental Disabilities Administration (DDA) waivers by October 1, 2024, to allow parents of children who provide personal care services to receive payment for those services. If the amendment requests are denied, DSHS must apply within 30 days of denial for a section 1115 demonstration waiver to allow parents of children who provide personal care services to receive payment for those services. Upon approval, DSHS must commence payments authorized.

**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.

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX - Medicaid funds.

**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.

For this fiscal model, DDA assumes a 50 percent match under home and community-based services (HCBS) waivers because it is unknown if the Centers for Medicare and Medicaid Services (CMS) would approve payments to parents of minors under Community First Choice. Paying parents of minors under the Community First Choice program could result in children losing their Medicaid benefits because, without being on a waiver, their parents’ income counts for purposes of financial eligibility for Medicaid. Children enrolled on a waiver would not lose eligibility when parental income increases because parental income is not considered for waiver coverage groups. Additionally, under HCBS waivers, DDA would be able to manage enrollment to stay within funds appropriated for this service, whereas under Community First Choice, anyone eligible would be entitled to the service. The model assumes the waiver is submitted by October 2024 with services beginning to be rolled out in July 2025; however, actual implementation will be contingent upon receiving CMS approval.

To implement this legislation and comply with CMS standards and guidelines, DDA will require 112.6 FTEs, phased-in, to provide case management services to support the health and safety needs of the children served and to verify services are provided by parents for the integrity of the Medicaid payments. Hiring will begin in January 2025 to allow time for onboarding and staff training and will continue until all clients estimated are in service.

1. 1.0 WMS 2 - Program Manager FTE to provide oversight, develop policies, and manage the program, including implementation.
2. 77.8 Case Resource Manager FTEs to provide case management for home and community-based services, which are provided to children and adults to help them remain living in the community. This estimate is based on a client-staff ratio of 1:35 to keep up with procedures, policies, federal requirements, and new federal assurances.
3. 7.1 Developmental Disabilities Administrator FTEs to direct and supervise the work of case management staff as well as coordinate specific programs.
4. 7.1 Case Resource Manager Lead FTEs to serve as a resource and provide support to less seasoned case managers.
5. 6.0 Social and Health Program Consultant 4 (SHPC) FTEs to provide quality assurance and training support and to act as subject matter experts.
6. 9.7 Senior Secretary FTEs to perform administrative support, perform necessary functions to maintain organization and prioritization of work, including maintaining records and databases.
7. 3.9 IT System - Journey FTEs to perform management services functions, such as accounting, budgeting, rate
management, database management, and IT services. These staff are located in the Management Services Division within the Aging and Long-Term Support Administration (ALTSA).

The cost for these staff by year:
- FY25: $4,089,000
- FY26: $7,876,000
- FY27: $14,709,000
- FY28: $14,666,000
- FY29 and beyond: $14,648,000

Existing clients are phased in over 12 months in FY26 in the below estimates to allow time to be transitioned to the waiver, the parent to be hired by the Consumer Direct Care Network Washington (CDWA), take the required training, etc.

With the 50 percent match assumption, approximately 3,100 clients who receive personal care with a 56 percent match rate would change to the 50 percent rate. This will have a total sum impact of net zero, but a GF-State increase and corresponding GF-Federal decrease. With the change in rate phased in over 12 months, this would result in the below cost by year.
- FY26: $2,001,000 GF-State increase and ($2,001,000) GF-Federal reduction
- FY27 and beyond: $3,691,000 GF-State increase and ($3,691,000) GF-Federal reduction

There are approximately 4,700 clients who are authorized for 3.4 million personal care hours. Current utilization is at 2.0 million hours, so there is a cost impact to pay the remaining 1.4 million hours not utilized. This is because parents either can’t find providers or don’t want providers to care for their child at the authorized levels. With this change, parents would be paid the full authorized hours. The annual cost would result in the below per year totals.
- FY26: $27,708,000
- FY27 and beyond: $51,192,000

Approximately 1,000 clients who are currently receiving personal care services would become eligible for the Individual and Family Services (IFS) waiver, as personal care would be added to the IFS waiver to allow parents to be providers. DDA assumes these clients would utilize other IFS services, and the resulting annual cost is below.
- FY26: $1,838,000
- FY27 and beyond: $3,668,000

As a result of this bill, approximately 200 new clients would access IFS and personal care services. This total comes from the DDA report to the legislature on the number of individuals on a “no paid services” caseload. In the report, 200 clients under age 18 reported to DDA that they wanted personal care services within the next year. DDA assumes each client accesses approximately 716 hours of personal care services per year, and these clients would be phased in over 24 months from July 2025 to June 2027, resulting in the below annual costs.
- FY26: $1,694,000
- FY27: $4,611,000
- FY28 and beyond: $5,835,000

The technical and system changes necessary to create the new provider type are minimal and can be completed within existing resources.

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

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<thead>
<tr>
<th>Account</th>
<th>Account Title</th>
<th>Type</th>
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<th>FY 2025</th>
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<th>2025-27</th>
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<td>4,089,000</td>
<td>113,296,000</td>
<td>150,704,000</td>
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DD parental caregivers
Form FN (Rev 1/00) 193,448.00
FNS063 Individual State Agency Fiscal Note
### III. B - Expenditures by Object Or Purpose

<table>
<thead>
<tr>
<th></th>
<th>FY 2024</th>
<th>FY 2025</th>
<th>2023-25</th>
<th>2025-27</th>
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<td>4,089,000</td>
<td>113,296,000</td>
<td>150,704,000</td>
<td></td>
</tr>
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### 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.

<table>
<thead>
<tr>
<th>Job Classification</th>
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### III. D - Expenditures By Program (optional)

<table>
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<tr>
<th>Program</th>
<th>FY 2024</th>
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<td>(040)</td>
<td>3,919,000</td>
<td>3,919,000</td>
<td>112,315,000</td>
<td>149,412,000</td>
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<tr>
<td>Aging and Long-Term Support Administration</td>
<td></td>
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<tr>
<td>(050)</td>
<td>170,000</td>
<td>170,000</td>
<td>981,000</td>
<td>1,292,000</td>
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<td><strong>Total $</strong></td>
<td>4,089,000</td>
<td>4,089,000</td>
<td>113,296,000</td>
<td>150,704,000</td>
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</table>

### 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.

New or amended rules will be needed to implement this legislation.
Individual State Agency Fiscal Note

Bill Number: 6267 SB  Title: DD parental caregivers  Agency: 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: Maria Hovde  Phone: 360-786-7474  Date: 01/29/2024
Agency Preparation: Saydee Wilson  Phone: 5098221418  Date: 02/02/2024
Agency Approval: Sarah Emmans  Phone: 360-628-1524  Date: 02/02/2024
OFM Review: Carly Kujath  Phone: (360) 790-7909  Date: 02/02/2024
Part II: Narrative Explanation

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

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

Bill addresses authorization of payment for parental caregivers of minor children with developmental disabilities.

Section 1 explains that family caregivers are the best persons to provide care for children with developmental disabilities and so paying parents for that caregiving is an investment in both families and communities.

Section 2 specifies the process that the Department of Health and Human Services will follow in order to provide payments to families.

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.

No fiscal impact to Department of Children, Youth and Families. Bill is not applicable to DCYF.

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

Part V: New Rule Making Required

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