

Multiple Agency Fiscal Note Summary

Bill Number: 2447 S HB	Title: 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
Washington State Health Care Authority	0	0	712,000	0	0	4,793,000	0	0	4,746,000
Department of Children, Youth, and Families	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	712,000	0	0	4,793,000	0	0	4,746,000

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	No fiscal impact					
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	1.0	479,400	479,400	479,400	2.0	939,600	939,600	939,600	2.0	939,600	939,600	939,600
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	.5	729,000	729,000	1,441,000	1.0	4,821,000	4,821,000	9,614,000	1.0	4,768,000	4,768,000	9,514,000
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.											
Total \$	3.1	4,051,224	4,051,224	4,763,224	6.2	10,436,622	10,436,622	15,229,622	6.2	9,411,622	9,411,622	14,157,622

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	No fiscal impact								
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	.0	0	0	.0	0	0	.0	0	0
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	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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	No fiscal impact								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Final 2/15/2024
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Judicial Impact Fiscal Note

Bill Number: 2447 S HB	Title: Children and families	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

STATE	FY 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years		2.0	1.0	2.0	2.0
Account					
General Fund-State 001-1		479,400	479,400	939,600	939,600
State Subtotal \$		479,400	479,400	939,600	939,600
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					

Estimated Capital Budget Impact:

NONE

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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 for 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.

Contact	Phone:	Date: 02/06/2024
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 02/13/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/13/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/13/2024

194,466.00

Form FN (Rev 1/00)

Request # 192-1

Bill # 2447 S HB

Part II: Narrative Explanation

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

This bill would address the support to children, families, and child welfare workers by improving services and clarifying the child removal process in circumstances involving high-potency synthetic opioids.

Section 108(1)(c) would amend judicial training requirements in RCW 2.56.230 related to superior courts participating in the Family and Youth Justice Court Improvement Program. Within six months of assuming duties in a family and juvenile court, required training topics must also include the risk and danger presented to children and youth by high-potency synthetic opioids, policies and procedures of the Department of Children, Youth, and Families regarding safety and service planning, and the Washington State legal standards for removal of a child based on abuse or neglect.

Section 108(2)(b) would expand the eligible costs family and juvenile courts may receive reimbursement for to include the costs of training to professionals involved in child welfare court proceedings including, but not limited to, attorneys and guardians ad litem.

Section 109 would require the Administrative Office of the Courts (AOC) provide funding to a statewide organization focused on advocating for the best interest of children experiencing abuse and neglect to develop and provide training on a number of topics.

II. B - Cash Receipts Impact

None

II. C - Expenditures

To deliver the required training to judges, commissioners, and court partners that would be required under the bill, the AOC's Family and Youth Justice Program would need additional training capacity and pass-thru funding to courts.

The work of applying synthetic opioid information to the existing task dependency professionals have of assessing child safety and developing effective safety plans to keep children in their homes when a parent is struggling with a substance use disorder would include:

Total Costs: FY 2025 \$479,000 one-time, \$470,000 per fiscal year ongoing

Training Resources. The AOC would need to add two additional trainers to develop and provide current, science-based fentanyl and child safety training to judicial officers and other court partners. The new staff would also facilitate cross-system learning events to support community building and respect at the court level.

Safety and Substance Use Training Specialist (Senior Court Program Analyst) and Dependency Court Distance Learning Specialist (Court Education Professional). Beginning July 1, 2024 and ongoing, AOC would require salary, benefits, and associated standard costs for 2.0 FTE focused on training.

Additionally, AOC would need additional travel funding for the staff to support in-person training (\$2,000 per year) and to contract for subject matter expertise in safety and fentanyl/substance use disorder work (\$5,000 per year).

Grant Funding. Within current resources, the AOC only has enough funding to reimburse courts for salary and benefits of local court coordinators. Expanding the eligible costs of the program with the expectation of broadening training to professionals involved in child welfare cases would require \$64,000 each fiscal year ongoing to be granted to participating courts. The funding would cover cross-system convenings including speaker fees, facility and meeting logistic fees, materials, and pro tem coverage.

Pass-Thru Funding. AOC assumes the requirements of Section 109 would be a pass-thru to the Washington Association of Child Advocate Programs. AOC would pass \$60,000 to WACAP each year for regional program trainings for guardians ad litem.

Explanation of standard costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 30.59% of salaries.

Goods and Services are the agency average of \$3,600 per direct program FTE.

Travel is the agency average of \$2,000 per direct program FTE.

194,466.00

Form FN (Rev 1/00)

2

Request # 192-1

Bill # 2447 S HB

Ongoing Equipment is the agency average of \$1,800 per direct program FTE.
 One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE.
 Agency Indirect is calculated at a rate of 25.86% of direct program salaries and benefits.

Part III: Expenditure Detail

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	2.0	2.0
Salaries and Wages		197,100	197,100	394,200	394,200
Employee Benefits		60,300	60,300	120,600	120,600
Professional Service Contracts		5,000	5,000	10,000	10,000
Goods and Other Services		7,200	7,200	14,400	14,400
Travel		6,000	6,000	12,000	12,000
Capital Outlays		13,200	13,200	7,200	7,200
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services		124,000	124,000	248,000	248,000
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		66,600	66,600	133,200	133,200
Total \$		479,400	479,400	939,600	939,600

III. B - Expenditure By Object or Purpose (County)

NONE

III. C - Expenditure By Object or Purpose (City)

NONE

III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Court Education Professional	88,800		1.0	0.5	1.0	1.0
Senior Court Program Analyst	108,300		1.0	0.5	1.0	1.0
Total FTEs			2.0	1.0	2.0	2.0

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

194,466.00

Form FN (Rev 1/00)

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

IV. C - Capital Budget Breakout

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

NONE

None

Individual State Agency Fiscal Note

Bill Number: 2447 S HB	Title: Children and families	Agency: 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
Account					
General Fund-State 001-1	0	1,107,824	1,107,824	2,178,022	2,178,022
Total \$	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
Total \$			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-					
Total \$	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
Total FTEs			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
Total \$		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

Bill Number: 2447 S HB	Title: Children and families	Agency: 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

Bill Number: 2447 S HB	Title: Children and families	Agency: 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

Bill Number: 2447 S HB	Title: Children and families	Agency: 107-Washington State Health Care Authority
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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		712,000	712,000	4,793,000	4,746,000
Total \$		712,000	712,000	4,793,000	4,746,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	729,000	729,000	4,821,000	4,768,000
General Fund-Federal 001-2	0	712,000	712,000	4,793,000	4,746,000
Total \$	0	1,441,000	1,441,000	9,614,000	9,514,000

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: Cari Tikka	Phone: 360-725-1181	Date: 02/14/2024
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 02/14/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/14/2024

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.

See attached narrative.

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.

See attached narrative.

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.

See attached narrative.

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	729,000	729,000	4,821,000	4,768,000
001-2	General Fund	Federal	0	712,000	712,000	4,793,000	4,746,000
Total \$			0	1,441,000	1,441,000	9,614,000	9,514,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		87,000	87,000	174,000	174,000
B-Employee Benefits		31,000	31,000	62,000	62,000
C-Professional Service Contracts		100,000	100,000	100,000	
E-Goods and Other Services		10,000	10,000	20,000	20,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,176,000	1,176,000	9,184,000	9,184,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		35,000	35,000	70,000	70,000
9-					
Total \$	0	1,441,000	1,441,000	9,614,000	9,514,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Medical Assistance Program Specialist 3	87,000		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Community Behavioral Health (150)		1,441,000	1,441,000	9,614,000	9,514,000
Total \$		1,441,000	1,441,000	9,614,000	9,514,000

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

NONE

Part V: New Rule Making Required

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

HCA Fiscal Note

Bill Number: **2447 SHB**

HCA Request #: 24-137

Title: Children and Families

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	712,000	2,420,000	2,373,000	2,373,000	2,373,000	712,000	4,793,000	4,746,000
REVENUE - TOTAL \$		\$ -	\$ 712,000	\$ 2,420,000	\$ 2,373,000	\$ 2,373,000	\$ 2,373,000	\$ 712,000	\$ 4,793,000	\$ 4,746,000

Estimated Operating Expenditures from:

Estimated Expenditures from:

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
ACCOUNT									
General Fund-State 001-1	-	729,000	2,437,000	2,384,000	2,384,000	2,384,000	729,000	4,821,000	4,768,000
General Fund-Federal 001-2	-	712,000	2,420,000	2,373,000	2,373,000	2,373,000	712,000	4,793,000	4,746,000
ACCOUNT - TOTAL \$		\$ -	\$ 1,441,000	\$ 4,857,000	\$ 4,757,000	\$ 4,757,000	\$ 1,441,000	\$ 9,614,000	\$ 9,514,000

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.

HCA Fiscal Note

Bill Number: **2447 SHB**

HCA Request #: 24-137

Title: Children and Families

Part II: Narrative Explanation

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

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

This bill requires the Health Care Authority (HCA) to establish a substance use disorder (SUD) inpatient program that specializes in treating pregnant and parenting women (PPW) using a family preservation model and expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health.

Substitute compared to original bill:

- Requires courts to give great weight to the lethality of and public health guidance regarding high-potency synthetic opioids during certain stages of child welfare proceedings where the court is determining whether a child should be removed from a parent.
- Includes child abuse or neglect resulting from a high-potency synthetic opioid in a non-exhaustive list of what may establish the basis for a determination of imminent physical harm when a child is removed from a parent by court order, law enforcement, or a hospital.
- Expands various services for families, expands training for professionals involved with the child welfare court process, and adds positions within the Department of Children, Youth, and Families (DCYF).

New Section 204(1) requires HCA to establish an SUD inpatient program that specializes in treating PPW using a family preservation model.

New Section 204(2) requires HCA to contract with behavioral health entities in a manner that allows federal Medicaid funds to be leveraged to pay for a portion of services cost.

New Section 204(3) requires HCA to consult with DCYF in the implementation of the program and services.

New Section 204(4) requires entities contracted to provide services to allow families to reside together while a parent is receiving treatment.

New Section 205(1) subject to the availability of appropriated funds, HCA is required to expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health.

New Section 205(2) requires HCA to contract for the services authorized in this section with behavioral health entities in a manner that allows leveraging of federal Medicaid funds to pay for a portion of the costs.

HCA Fiscal Note

Bill Number: **2447 SHB**

HCA Request #: 24-137

Title: Children and Families

New Section 205(3) requires HCA to consult with DCYF in the implementation of the program and services authorized under this section.

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.

For this analysis, HCA assumes administrative costs are eligible for federal matching and a rate of 46.69 percent was used. This is consistent with other Division of Behavioral Health and Recovery (DBHR) administrative costs. Revenue in fiscal years 2025 and 2026 includes one-time costs for actuarial consultants. PPW client services are eligible for a federal matching rate of 50 percent.

II. B - Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Federal 001-2	0393	-	712,000	2,420,000	2,373,000	2,373,000	2,373,000	712,000	4,793,000	4,746,000
REVENUE - TOTAL \$		\$ -	\$ 712,000	\$ 2,420,000	\$ 2,373,000	\$ 2,373,000	\$ 2,373,000	\$ 712,000	\$ 4,793,000	\$ 4,746,000

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. Distinguish between one time and ongoing functions.

This bill requires HCA to establish an SUD inpatient program that specializes in treating PPW using a family preservation model and expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health. HCA must contract for the services authorized in this section with behavioral health entities in a manner that allows leveraging of federal Medicaid funds to pay for a portion of the costs and consult with the DCYF in the implementation of the program and services authorized under this section.

Apple Health Client Services (Behavioral Health):

In 2022, the Washington State Legislature, through Engrossed Senate Bill 6041, section 215 sub 108 directed HCA in partnership with DCYF to develop a 16-bed SUD Residential Treatment Facility (RTF) in Grays Harbor County, specializing in treating PPI and their children, using a Family Preservation Model. In partnership with DCYF and DOH the following definition for “Family Preservation Model” was developed:

The goal of a Family Preservation Model is to keep families with children safely together and prevent out of home placement. A Family Preservation Model is a multifaceted approach to SUD treatment across the treatment continuum of care. The model serves PPI and their children, the (I in PPI) includes fathers and couples. The model is equitable, serving underrepresented, vulnerable populations—incorporating an interdisciplinary approach, to reduce service barriers for families. The model is culturally centered, designed to serve diverse family systems. The

HCA Fiscal Note

Bill Number: **2447 SHB**

HCA Request #: 24-137

Title: Children and Families

model is trauma informed; acknowledging impacts of trauma, with intention to provide safe care. The heart of a Family Preservation Model is whole family healing.

The model is based on a family preservation model that focuses on the broader family rather than just the parent/child. This is more expansive than the current PPW program and includes additional staffing for ancillary services and some additional services like childcare. This results in a higher cost per person per day than what is reflected in the current PPW H0019 Residential rates. Providers have consistently raised concern over the low level of reimbursement for room and board. At the current room and board rates and without access to capital funding, it is unlikely that HCA will be able to attract new providers into the family preservation PPI space.

New Section 204(2) requires HCA to contract for SUD inpatient treatment services that specialize in treating PPW using a family preservation model with behavioral health entities in a manner that allows leveraging of federal Medicaid funds to pay for a portion of the costs. HCA assumes these services will be effective July 1, 2025, and the model funds one 16-bed facility. Coaching, support, and education will be required for the new facility and is estimated to cost \$50,000 (\$25,000 GF-State) annually – ongoing. Services: Rate X Days X Facility Bed Count = Annual Cost $\$584.88 \times 365 \times 16 \text{ beds} = \$3,416,000$ (\$1,708,000 GF-State) – ongoing.

New Section 205(2) requires HCA to contract with behavioral health entities for specific expanded treatment and services to children and youth with prenatal substance exposure in a manner that allows leveraging of federal Medicaid funds to pay for a portion of the costs. HCA assumes this bill, if funded, will fold into the work of 2SHB 1168 from last session that expands services and supports to children 3 and older who have prenatal substance exposure. Estimates are based on 2SHB 1168's fiscal model and anticipates any funding toward this section of the bill will continue to build out the network outlined in 2SHB 1168. HCA assumes expanded services to begin in FY2025 at a cost of \$1,176,000 (\$720,000 GF-State) annually – ongoing.

Administration Costs:

New Sections 204(1) and 204(3) require HCA to establish an SUD residential treatment program and to consult with DCYF in the implementation of the program and services and have estimated anticipated costs for staff to support the workload. The administration of the new SUD residential treatment facility, serving families, using a family preservation model would be done by HCA. The new PPI (individual) Program Manager will continue work post facility start up, to build policy and recommendations to ensure infusion of family preservation best practices throughout the continuum of care, i.e., policy and best practices on all levels. HCA must expand specific treatment and services to children and youth with prenatal substance exposure who would benefit from evidence-based services impacting their behavioral and physical health. The FTE will also ensure the work is ongoing to supporting families being served across the SUD/Mental health continuum of care, with trauma informed, and family preservation focused supports and services.

1.0 FTE / \$130,000 (\$69,000 GF-State) – Estimated hire date 7/1/2024.

- 1.0 FTE Medical Assistance Program Specialist 3 – PPW Program Manager at \$130,000/FTE - ongoing
- For this analysis, no one-time staff costs are assumed.

HCA Fiscal Note

Bill Number: **2447 SHB**

HCA Request #: 24-137

Title: Children and Families

Actuarial / Analytic Consultant \$100,000 (\$53,000 GF-State) – In FY2025/FY2026 only

HCA’s Division of Legal Services’, Office of Rules and Publications, would provide State Plan Amendment support and the Office of Contracts and Procurement would manage BHASO and managed care organization (MCO) contract amendments within existing staff resources.

HCA’s Financial Services Division assumes data and fiscal analysis, State Plan Amendment, rate development and fee schedule can be managed within existing resources.

Goods and services, travel, and equipment are calculated on actual program averages per FTE.

Administrative costs are calculated at \$35,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

III. A - Operating Budget Expenditures

ACCOUNT	ACCOUNT TITLE	TYPE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	-	729,000	2,437,000	2,384,000	2,384,000	2,384,000	729,000	4,821,000	4,768,000
001-2	General Fund	Federal	-	712,000	2,420,000	2,373,000	2,373,000	2,373,000	712,000	4,793,000	4,746,000
ACCOUNT - TOTAL \$			\$ -	\$ 1,441,000	\$ 4,857,000	\$ 4,757,000	\$ 4,757,000	\$ 4,757,000	\$ 1,441,000	\$ 9,614,000	\$ 9,514,000

III. B - Expenditures by Object Or Purpose

III. B - Expenditures by Object Or Purpose

OBJECT	OBJECT TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
A	Salaries and Wages	-	87,000	87,000	87,000	87,000	87,000	87,000	174,000	174,000
B	Employee Benefits	-	31,000	31,000	31,000	31,000	31,000	31,000	62,000	62,000
C	Professional Service Contracts	-	100,000	100,000	-	-	-	100,000	100,000	-
E	Goods and Other Services	-	10,000	10,000	10,000	10,000	10,000	10,000	20,000	20,000
G	Travel	-	2,000	2,000	2,000	2,000	2,000	2,000	4,000	4,000
N	Grants, Benefits & Client Services	-	1,176,000	4,592,000	4,592,000	4,592,000	4,592,000	1,176,000	9,184,000	9,184,000
T	Intra-Agency Reimbursements	-	35,000	35,000	35,000	35,000	35,000	35,000	70,000	70,000
OBJECT - TOTAL \$		\$ -	\$ 1,441,000	\$ 4,857,000	\$ 4,757,000	\$ 4,757,000	\$ 4,757,000	\$ 1,441,000	\$ 9,614,000	\$ 9,514,000

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

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation.

FTE JOB TITLE	SALARY	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	87,000	0.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
ANNUAL SALARY & FTE - TOTAL \$		\$ 87,000	0.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

III. D - Expenditures By Program (optional)

PROGRAM	PROGRAM TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
150	150 - Community Behavioral Health	-	1,441,000	4,857,000	4,757,000	4,757,000	4,757,000	1,441,000	9,614,000	9,514,000
PROGRAM - TOTAL \$		\$ -	\$ 1,441,000	\$ 4,857,000	\$ 4,757,000	\$ 4,757,000	\$ 4,757,000	\$ 1,441,000	\$ 9,614,000	\$ 9,514,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

HCA Fiscal Note

Bill Number: **2447 SHB**

HCA Request #: 24-137

Title: Children and Families

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

Individual State Agency Fiscal Note

Bill Number: 2447 S HB	Title: Children and families	Agency: 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
Account					
General Fund-State 001-1	0	763,000	763,000	1,526,000	1,526,000
Total \$	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
Total \$			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-					
Total \$	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
Total FTEs			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

Bill Number: 2447 S HB	Title: Children and families	Agency: 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
Account					
General Fund-State 001-1	0	972,000	972,000	972,000	0
Total \$	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
Total \$			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-					
Total \$	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)

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

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 2447 S HB

Title: Children and families

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
- Counties:
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time:

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

None

Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 02/06/2024
Leg. Committee Contact:	Phone:	Date: 02/06/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/06/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/06/2024

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

CHANGES BETWEEN THIS VERSION AND PRIOR VERSION OF THE BILL:

The changes made in the substitute version of the bill do not create impacts for local governments.

SUMMARY OF THE BILL:

The legislation amends a number of statutes to direct a court to give great weight to the lethality of a high potency synthetic opioid when a parent, guardian, or legal custodian's use of a high potency synthetic opioid, possession of a high potency synthetic opioid, or action creates a risk that a child will be harmed from exposure to, ingestion, inhalation, or contact with a high potency synthetic opioid. The child abuse or neglect establishing the basis for a determination of imminent physical harm during a request for a pick up order, law enforcement removal, and hospital hold may include, but is not limited to, child abuse or neglect resulting from a high-potency synthetic opioid.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

The legislation would have no expenditure impacts for local governments. Any increase in law enforcement involvement in child welfare cases involving exposure to fentanyl and other highly potent synthetic opioids is anticipated to be minimal.

Please note that court impacts, including judicial costs, clerk costs, and court fees are described in fiscal notes prepared by the Administrative Office of the Courts. Local government fiscal notes include city and county expenditures for law enforcement investigations and arrests, indigent defenders, prosecutors, and jail costs.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

The legislation would have no revenue impacts for local governments.