

Multiple Agency Fiscal Note Summary

| | |
|----------------------------------|------------------------------------|
| Bill Number: 5908 E 2S SB | Title: Extended foster care |
|----------------------------------|------------------------------------|

Estimated Cash Receipts

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---|--|-------------|----------|----------|-------------|----------------|----------|-------------|----------------|
| | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total |
| Department of Social and Health Services | 0 | 0 | 0 | 0 | 0 | 435,000 | 0 | 0 | 426,000 |
| Department of Social and Health Services | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. | | | | | | | | |
| Department of Children, Youth, and Families | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| Total \$ | 0 | 0 | 0 | 0 | 0 | 435,000 | 0 | 0 | 426,000 |

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 | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | | | | |
| Office of Attorney General | Fiscal note not available | | | | | | | | | | | |
| Department of Social and Health Services | .0 | 0 | 0 | 0 | 3.0 | 435,000 | 435,000 | 870,000 | 3.0 | 426,000 | 426,000 | 852,000 |
| Department of Social and Health Services | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. | | | | | | | | | | | |
| Department of Children, Youth, and Families | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | | | | |
| Total \$ | 0.0 | 0 | 0 | 0 | 3.0 | 435,000 | 435,000 | 870,000 | 3.0 | 426,000 | 426,000 | 852,000 |

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---------------------|--|----------|-------|---------|----------|-------|---------|----------|-------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| Local Gov. Courts | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | | | | | | | | | |
| 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 Attorney General | Fiscal note not available | | | | | | | | |
| Department of Social and Health Services | .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 | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

| | | |
|---------------------------------------|---------------------------------|---|
| Prepared by: Carly Kujath, OFM | Phone: (360) 790-7909 | Date Published: Preliminary 2/15/2024 |
|---------------------------------------|---------------------------------|---|

Judicial Impact Fiscal Note

| | | |
|----------------------------------|------------------------------------|--|
| Bill Number: 5908 E 2S SB | Title: Extended foster care | Agency: 055-Administrative Office of the Courts |
|----------------------------------|------------------------------------|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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.

| | | |
|--|-----------------------|------------------|
| Legislative Contact: Omeara Harrington | Phone: 360-786-7136 | Date: 02/12/2024 |
| Agency Preparation: Chris Conn | Phone: 360-704-5512 | 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 |

194,565.00

Request # 216-1

Part II: Narrative Explanation

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

The substitute would not make any changes affecting the fiscal impact to the Administrative Office of the Courts or the courts.

II. B - Cash Receipts Impact

None

II. C - Expenditures

Indeterminate. Case filings may increase, but the number is likely low. The Administrative Office of the Courts (AOC) has no data available to estimate the number of motions that would be filed as a result of this bill. Nor can AOC provide exact workload metrics as the impact is unknown.

Part III: Expenditure Detail

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. D - FTE Detail

NONE

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

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

194,565.00

Form FN (Rev 1/00)

None

194,565.00

Form FN (Rev 1/00)

3

Request # 216-1

Bill # 5908 E 2S SB

Individual State Agency Fiscal Note

| | | |
|----------------------------------|------------------------------------|---|
| Bill Number: 5908 E 2S SB | Title: Extended foster care | Agency: 300-Department of Social and Health Services |
|----------------------------------|------------------------------------|---|

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 | | | | 435,000 | 426,000 |
| Total \$ | | | | 435,000 | 426,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|----------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 0 | 0 | 435,000 | 426,000 |
| General Fund-Federal 001-2 | 0 | 0 | 0 | 435,000 | 426,000 |
| Total \$ | 0 | 0 | 0 | 870,000 | 852,000 |

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: Omeara Harrington | Phone: 360-786-7136 | Date: 02/12/2024 |
| Agency Preparation: Seth Nathan | Phone: 360-902-0001 | Date: 02/14/2024 |
| Agency Approval: Dan Winkley | Phone: 360-902-8236 | Date: 02/14/2024 |
| OFM Review: Anna Minor | Phone: (360) 790-2951 | 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.

This bill relates to the provision of extended foster care services to youth ages 18 to 21.

Section 2 amends RCW 13.34.030 to expand the definition of "extended foster care services" to include a supervised independent living subsidy, and defines "supervised independent living subsidy" as a foster care maintenance payment.

Section 4 likewise amends RCW 74.13.020 to expand the definition of "extended foster care services" to include a supervised independent living subsidy, and defines "supervised independent living subsidy" as a foster care maintenance payment.

Section 5 amends RCW 74.13.031 to require the Department of Children, Youth, and Families (DCYF) to provide continued extended foster care services to eligible youth who request extended foster care.

Section 6 amends RCW 74.13.336 to require DCYF to develop a program to make incentive payments to youth in extended foster care who participate in qualifying activities, and to make incentive payments to qualifying youth in addition to the supervised independent living subsidy, beginning July 1, 2025.

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.

ESA Cash Receipts

Indeterminate cash receipts: without an identified incentive payment amount, nor directive for calculating an incentive payment amount, Department of Social and Health Services (DSHS) Economic Services Administration (ESA) is unable to reasonably estimate associated fiscal impact.

Assuming an incentive payment amount of \$100 per youth per month, for the current cohort of 40 unaccompanied refugee minors (URM) participating in extended foster care, federal dollars earned for ESA would be expected to be:

- 001-2 Other: \$48,000 in Fiscal Year (FY) 2026 and beyond

Indeterminate cash receipts: ESA assumes that this bill would result in additional cases, though the anticipated number of additional cases is unknown.

To provide an example of a cost range, were ESA to assume growth of 5 cases to the URM youth cohort receiving extended foster care services, and an incentive payment amount of \$100 per youth per month, estimated annual cash receipts would be expected to be:

- 001-2 Other: \$54,000 in FY 2026 and beyond

Calculations of ESA's indeterminate costs are further described in the Expenditures section of this fiscal note.

AL TSA Cash Receipts

Federal dollars earned for DSHS Aging and Long-Term Support Administration (AL TSA) are expected to be:

- 001-C Medicaid: \$222,000 in FY 2026, and \$213,000 in FY 2027 and beyond

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.

ESA Impacts

All ESA estimates are assumed to be GF-Federal dollars.

Section 5 requires DCYF to provide continued extended foster care services to eligible youth who request extended foster care, and Section 6 requires DCYF to make incentive payments to qualifying youth in addition to the supervised independent living subsidy, beginning July 1, 2025. This differs from a prior version of the bill that included a housing subsidy, required to be calculated based on the federal Department of Housing and Urban Development (HUD) estimated fair market rent for the total amount of a one-bedroom apartment in the county or metro area where the young person intends to reside, minus one-third of the foster care maintenance payment. Prior versions also assumed an effective date of July 1, 2024.

ESA Office of Refugee and Immigrant Assistance (ORIA) anticipates this bill would impact URM youth participating in extended foster care, specifically those who have moved from a licensed foster family home into a semi-independent living (SIL) placement.

Indeterminate impact: without an identified incentive payment amount, nor directive for calculating an incentive payment amount, ORIA is unable to reasonably estimate associated fiscal impact. For illustrative purposes, assuming an incentive payment amount of \$100 per youth per month, and assuming the entire cohort of 40 current URM youth in extended foster care would continue to meet requirements for the incentive payment, ESA would estimate \$48,000 in annual incentive payment costs:

- \$100 incentive payment * 40 URM youth = \$4,000 monthly incentive payment costs * 12 months = \$48,000 annual incentive payment costs in FY 2026 and beyond

Indeterminate impact: ESA assumes that this bill would result in additional cases, though the anticipated number of additional cases is unknown. If ESA were to assume growth of 5 cases to the impacted caseload, applying the same methodology as above, ESA would estimate \$54,000 in annual incentive payment costs:

- \$100 incentive payment * 45 URM youth = \$4,500 monthly incentive payment costs * 12 months = \$54,000 annual incentive payment costs in FY 2026 and beyond

AL TSA Impacts

All AL TSA estimates assume a fund split of 50 percent GF-State dollars and 50 percent GF-Federal dollars.

AL TSA anticipates that the implementation of this bill would result in an increase of young adults participating in extended foster care, and would increase the administration's Fostering Well-Being (FWB) caseload - FWB provides the care coordination services for the Apple Health fee-for-service population (Tribal Custody, tribal affiliation, Non-Citizen) in foster care and out-of-home placements, as well as all dental care coordination for both managed care and Apple Health fee-for-services children and youth in foster care, extended foster care, and out-of-home placements.

AL TSA estimates two full-time Program Specialists will be needed to provide case management and care coordination, and one full-time Clinical Nurse Advisor will be needed to provide clinical consultation to Program Specialist staff and impacted youths.

- AL TSA Summary by FY:

- \$444,000 and 3.0 FTE in FY 2026
- \$426,000 and 3.0 FTE in FY 2027 and beyond

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 | 0 | 0 | 435,000 | 426,000 |
| 001-2 | General Fund | Federal | 0 | 0 | 0 | 435,000 | 426,000 |
| Total \$ | | | 0 | 0 | 0 | 870,000 | 852,000 |

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 | | | | 3.0 | 3.0 |
| A-Salaries and Wages | | | | 588,000 | 588,000 |
| B-Employee Benefits | | | | 196,000 | 196,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | | | 38,000 | 38,000 |
| G-Travel | | | | 2,000 | 2,000 |
| J-Capital Outlays | | | | 18,000 | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | 2,000 | 2,000 |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | 20,000 | 20,000 |
| 9-TZ-ISSD | | | | 6,000 | 6,000 |
| Total \$ | 0 | 0 | 0 | 870,000 | 852,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| SOCIAL & HEALTH PROGRAM CONSULTANT 2 | 80,469 | | | | 2.0 | 2.0 |
| WMS BAND 2 | 132,783 | | | | 1.0 | 1.0 |
| Total FTEs | | | | | 3.0 | 3.0 |

III. D - Expenditures By Program (optional)

| Program | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|---------|---------|---------|---------|---------|
| Aging and Long-Term Support Administration (050) | | | | 870,000 | 852,000 |
| Total \$ | | | | 870,000 | 852,000 |

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.

Individual State Agency Fiscal Note

| | | |
|----------------------------------|------------------------------------|--|
| Bill Number: 5908 E 2S SB | Title: Extended foster care | Agency: 307-Department of Children, Youth, and Families |
|----------------------------------|------------------------------------|--|

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:

Non-zero but indeterminate cost 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: Omeara Harrington | Phone: 360-786-7136 | Date: 02/12/2024 |
| Agency Preparation: Michael Campbell | Phone: 5096544940 | Date: 02/14/2024 |
| Agency Approval: Sarah Emmans | Phone: 360-628-1524 | Date: 02/14/2024 |
| OFM Review: Carly Kujath | Phone: (360) 790-7909 | 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.

Comparison of E 2S SB 5908 and 2S SB 5908:

Section 2 (28) and Section 4(19) Defines a supervised independent living subsidy (SILS) as a foster care maintenance payment and removes from the definition “an incentive payment for youth who participate in a qualifying activity in RCW 74.13.031 (12)(b) (i) through (v)”.

Section 6(4) Requires the department to develop a program to make incentive payments to youth in extended foster care who participate in qualifying activities described in RCW 74.13.031(12)(b) (i) through (v). This program design must include stakeholder engagement from impacted communities. Subject to appropriations for this specific purpose, the department shall make incentive payments to qualifying youth in addition to the supervised independent living subsidy, beginning by July 1, 2025. The previous version had DCYF consult with community-based organizations and youth in foster care.

2S SB 5908

Section 3

Removes the eligibility requirements for youth to qualify for or remain qualified for extended foster care (EFC) services by stating that youth can withdraw participation at any time and by stating that DCYF may request judicial findings that a youth is meeting requirements only for the purposes of pursuing federal reimbursement (rather than for determining eligibility for the program).

Section 5(12)(d)

Section states the department shall develop and implement rules and policies designed to provide age-appropriate social work support for youth in EFC through a co-design process that includes those with lived experience in the foster care system.

Section 6(3) Requires DCYF to pay extended foster care (EFC) youth not placed into a licensed placement their first SILS within one month.

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 Impact to DCYF. Under the current system, all youth participating in SIL are deemed to be eligible for federal reimbursement. Under this bill, youth would not need to meet federal eligibility requirements and it is unknown how many would be or remain eligible.

Under current requirements Title IV-E, the federal reimbursement for staffing is 20 percent and 40 percent for basic foster care reimbursement for youth meeting IV-E eligibility requirements.

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.

Total costs are INDETERMINATE. DCYF is unable to estimate the incentive costs that would begin in FY26 because the incentive is subject to appropriations. DCYF is also unable to estimate the potential caseload impacts of youth not currently participating in a SIL. DCYF offers illustrative costs below.

Section 2 (28), Section 4(19), and Section 6(4)

These sections of the bill create a definition of the supervised independent living subsidy, which is defined as a foster care maintenance payment and subject to funds appropriated for this purpose, and incentive payment for youth who participate in a qualifying activity in RCW 74.13.031 (12)(b) (i) through (v). It also requires DCYF to design and implement an incentive program beginning July 1, 2025.

Children & Family Services (Program 010) Impacts

SIL Subsidy Cost:

This section is subject to appropriation and costs are INDETERMINATE.

DCYF has no way to calculate the amount of current or future youth in a Supervised Independent Living (SIL) situation that would remain meeting the federal reimbursement requirements. If the subsidy is higher, youth would have more incentive to meet requirements than if it is lower. Because the incentive under Section 6(4) is subject to appropriation, DCYF does not know how much the incentive would be.

The following costs are for illustrative purposes. DCYF modeled the cost assuming the incentive would be \$100 per youth per month. DCYF's federal funding unit states that the incentive does not meet eligibility requirements for any federal reimbursement.

This section applies to "all eligible youth" taking part in participating activities, which means those in a SIL currently, as well as those in EFC licensed placements. DCYF assumes that the 625 youth currently in SIL would continue to meet the federal reimbursement requirements. Adding a \$100 per month incentive payment for the 625 youth currently in a SIL is estimated at \$750,000 (\$750,000 GF-S) per year beginning in FY26. This does not include the current \$860 SIL payment for youth in a SIL as these youth already receive a foster care maintenance payment. There are 92 youth in extended foster care (EFC) licensed placements, which would add an additional \$110,000 (\$110,000 GF-S), not including the cost of the licensed placement that a youth is in which is already funded. The total cost for the incentive only for all 717 youth would be \$860,000 (\$860,000 GF-S) beginning July 1, 2025.

DCYF assumes that 203 youth may possibly return to EFC with Sections 3(1), 3(3), 3(5), 3(8)(b) removing eligibility requirements. Cost for these youth was calculated using the foster care maintenance payment. 203 youth x \$860 = \$2,095,000 (\$1,257,000 GF-S if all 203 meet IV-E reimbursement eligibility) or (\$2,095,000 GF-S) if none of the 203 meet IV-E eligibility).

If all 203 of the youth also met the federal reimbursement requirements to get the \$100 monthly incentive payment, the additional incentive cost for all 203 youth would be \$244,000 (\$244,000 GF-S).

Fiduciary Impact

DCYF assumes no impact if the incentive is paid monthly as an on-going payment in Famlink. If the incentive payment has to be entered each month for each youth receiving the incentive, DCYF would have an additional cost for Fiscal Analyst 2 positions to input the payments each month for each of the projected 920 youth.

Section 3 (3)

This section of the bill removes requirements for participation in EFC. In FY22 and FY23 there were 203 youth who were between 18-20 and who did not participate in EFC or left prior to turning 21 years old. It is assumed that these youth did not

participate in a SIL because of the requirements or because the SIL payment was insufficient.

This is likely a low estimate. There are likely additional eligible youth for whom DCYF does not have data, who would be more inclined to join the program given the elimination of eligibility requirements.

Children and Family Services (Program 010) Impacts

Caseworker impact: DCYF used FY 22 and FY23 data for this population as a basis to estimate additional SSS3 level of caseworkers to manage the increased number of youth possible. At an 18:1 staff ratio, 203 youth who are not currently in EFC divided by 18 equals 11.25 staff needed per year necessary to manage the additional case load. DCYF would also need additional SSS5 staff to supervise the increased number of SSS3 staff. At a 6:1 staff to supervisor ratio, 11.25 SSS3 would require two additional SSS5s. If more than 203 youth participated in the program, DCYF would require additional staff to manage these cases.

Estimated total cost for 11.25 SSS3 FTE is \$1,710,000 (\$1,125,000 GF-S) per year beginning in FY25.

Estimated total cost for 2.0 SSS5 FTE is \$334,000 (\$226,000 GF-S) per year beginning in FY25.

Program Support (Program 090) Impacts

AGO Costs:

This section is subject to appropriation and costs are INDETERMINATE.

Attorney General's Office (AGO) Agency Assumptions:

Assumptions for the AGO Children, Youth and Families Division's (CYF) Legal Services for the Department of Children, Youth and Families (DCYF):

CYF assumes that the new section that would create an incentive payment for youth who participate in one of the federal eligibility criteria (work, school, program to remove barrier to work, medically unable to participate in work or school) would increase AGO workload by 96.5 AAG hours.

DCYF assumes that the 625 youth who are currently participating in the EFC program would continue to meet the incentive criteria. If 25 percent of the remaining 203 youth who would participate in the program due to the enactment of this bill will initiate contested hearings about their eligibility for the incentive payment, there would be 50.75 hearings per year. (203 cases x 25 percent = 50.75 hearings).

CYF assumes that 50 percent of the 50.75 cases require one hour of AAG time per case to consult with the client to prepare and respond to motions, including drafting motions, responses and supporting declarations, appearing at the hearing, and drafting orders, totaling 25.375 hours of AAG time. (50.75 cases x 50 percent x one AAG hour = 25.4 AAG hours).

CYF assumes that 45 percent of the 50.75 cases will be more complex and require two hours of AAG time to consult with the client to prepare and respond to motions, including drafting motions, responses and supporting declarations, appearing at the hearing, and drafting orders, totaling 45.7 hours of AAG time. (50.75 cases x 45 percent x 2 AAG hours = 45.7 AAG hours).

CYF assumes that 5 percent of the 50.75 cases will be highly complex and require 10 hours of AAG time to consult with the client to prepare and respond to motions, including drafting motions, responses and supporting declarations, appearing at the hearing (likely multiple), and drafting orders, totaling 25.4 hours of AAG time. (50.75 cases x 5 percent x 10 AAG hours = 25.4 AAG hours).

CYF assumes that the additional hours will be evenly distributed among the five divisions that represent DCYF and that 1/5 or 20 percent of the hours will be performed by staff whose workstation is located in King County for a total of 19.3 hours. (96.5 hours x 20 percent = 19.3 AAG hours).

CYF: Total King County and non-King County workload impact:
FY 2026 and in each FY thereafter: \$15,000 for 0.1 AAG and 0.1 PL1

FY 26 - \$15,000 (\$13,000 GF-S) and all subsequent years.

Section 5(12)(d)

Program Support (Program 090) Potential Impact

This is a one-time cost. Co-design cost for lived experts was determined with the following assumptions:

2-hour meetings 2x/month for 18 months. DCYF assumes a reimbursement of \$45/hour based on the Washington State Office of Equity’s Lived Experience Compensation Interim guidelines. It is estimated that DCYF will need at least 30 participants who are reimbursed \$45/hour for their participation. 4hr/month X 18 months X 30 participants X \$45/hour. DCYF has a co-design staff and believes that there would not be additional costs for facilitation.

Total estimated one-time cost is \$65,000 in FY25 and \$32,000 in FY26, all GF-S.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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)

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.

DCYF would need to adjust WAC and the EFC policy to meet this bill's requirements. There is no estimated additional cost to DCYF.