

Multiple Agency Fiscal Note Summary

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| Bill Number: 1272 HB | Title: Children in crisis program |
|-----------------------------|--|

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

| Agency Name | 2025-27 | | | | 2027-29 | | | | 2029-31 | | | |
|---|------------|------------------|------------------|------------------|------------|----------|-------------|----------|------------|----------|-------------|----------|
| | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total |
| Office of the Governor | 3.0 | 6,043,000 | 6,043,000 | 6,043,000 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Children, Youth, and Families | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Total \$ | 3.0 | 6,043,000 | 6,043,000 | 6,043,000 | 0.0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 |

Estimated Capital Budget Expenditures

| Agency Name | 2025-27 | | | 2027-29 | | | 2029-31 | | |
|---|------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Office of the Governor | .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 |

Estimated Capital Budget Breakout

| | | |
|--------------------------------------|---------------------------------|---|
| Prepared by: Gwen Stamey, OFM | Phone: (360) 790-1166 | Date Published: Final 1/21/2025 |
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Individual State Agency Fiscal Note

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|-----------------------------|--|---|
| Bill Number: 1272 HB | Title: Children in crisis program | Agency: 075-Office of the Governor |
|-----------------------------|--|---|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|-------------------------------|-----------|-----------|-----------|---------|---------|
| FTE Staff Years | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 |
| Account | | | | | |
| General Fund-State 001-1 | 3,020,000 | 3,023,000 | 6,043,000 | 0 | 0 |
| Total \$ | 3,020,000 | 3,023,000 | 6,043,000 | 0 | 0 |

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

| | | |
|-----------------------------------|-----------------------|------------------|
| Legislative Contact: Luke Wickham | Phone: 360-786-7146 | Date: 01/14/2025 |
| Agency Preparation: Kathy Cody | Phone: (360) 480-7237 | Date: 01/16/2025 |
| Agency Approval: Jamie Langford | Phone: (360) 870-7766 | Date: 01/16/2025 |
| OFM Review: Gwen Stamey | Phone: (360) 790-1166 | Date: 01/17/2025 |

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.

HB 1272 extends the Children in Crisis program to June 30, 2027, makes minor changes to RCW 43.06.535, and includes an emergency clause.

Sec.1 - The Governor is required to maintain a Children and Youth Multisystem Care Project Director to serve as a state lead on addressing complex cases of children in crisis.

The Project Director must:

- Direct the appropriate use of state and other resources to a child in crisis, and their family,
- Direct the appropriate and timely action by state agencies to serve children in crisis,
- Have access to flexible funds to support the safe discharge of children in crisis,
- Coordinate with the Rapid Response Team to ensure resources are effectively identified and mobilized, and
- Coordinate with the Youth Behavioral Health and Inpatient Navigator teams to mobilize services for a child in crisis.

The Project Director in coordination with the Department of Children, Youth, and Families, the Health Care Authority, the Office of Financial Management, and the Department of Social and Health Services must develop and implement a Rapid Care Team. The team must support and identify appropriate services and living arrangements for children in crisis and their families if appropriate.

The governor shall provide an annual report to the legislature with data and recommendations from the Rapid Care Team.

Section 2 contains an emergency clause that will make it effective immediately upon the Governor's signature.

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.

Salaries and benefits (all exempt):

- 1 Program Director at \$167,000 per year and includes salaries and benefits
- 1 Program Assistant at \$119,000 per year and includes salaries and benefits
- 1 Project Manager at \$155,000 per year and includes salaries and benefits

Work duties include but are not limited to:

- Develop the framework and provide a platform for collaboration between state agencies and Washington's Children and Youth System of Care, facilitating the development of innovative, human-centered solutions tailored to the unique needs of children and youth.
- Directing the appropriate and timely action by state agencies to serve children and youth.
- Directing the appropriate use of state and other resources to children and youth in crisis, and their families.
- Creating a framework for agency's leadership and representatives to come together to remove identified systemic barriers.
- Gap analysis and recommendations for services lacking in the community.
- Developing an annual report.

Goods and services: Based on average employee costs, the Office requires ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$3,000 per year, per FTE.

Travel: Based on average employee travel in FY 2023, the Office requires ongoing funding for travel associated with these positions at \$4,000 per year, per FTE.

Shared Service Costs: The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE.

Additionally, the Governor’s Office requires funding for the following IAAs:

- Research and Data Analyst (RDA): (IAA with DSHS Research and Data Analysis) = \$218,500: The Governor’s Office will continue to partner with the RDA to support data management and analysis, program monitoring, and reporting for the Rapid Care Team. The Governor’s Office will contract with RDA to:
 - Provide consultation on issues related to data collection, management, analysis, interpretation, and reporting.
 - Integrate care coordination data across agencies for monitoring and reporting.
 - Conduct data analysis to inform preventative and stepdown service needs for children in crisis.
 - Develop regular reports for the Rapid Care Team summarizing client characteristics, service use, and outcomes.
 - Contribute analytic components for annual reports prepared by the Governor’s Office.
- Hospitalized Children Program Manager (IAA with DSHS Developmental Disability Administration) = \$220,000
- Occupational Nurse Consultant (IAA with Health Care Authority) = \$154,000
- Cross Systems Program Manager (IAA with Department of Children, Youth, and Families) = \$154,000

The Governor’s Office also requires flexible funding of \$1,721,000 to allow the Governor's Office to support children in crisis by providing:

- Residential, housing, or wraparound support for children who are released from the hospital.
- Support for families and caregivers to reduce the risk of a child going into or returning to a state of crisis.
- Respite and relief services for families and caregivers for the safe discharge of a child from a hospital and to prevent future hospitalizations.
- Services that would expedite a safe discharge of a child from a hospital or prevent future hospitalization due to crisis.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|-----------------|---------------|-------|-----------|-----------|-----------|---------|---------|
| 001-1 | General Fund | State | 3,020,000 | 3,023,000 | 6,043,000 | 0 | 0 |
| Total \$ | | | 3,020,000 | 3,023,000 | 6,043,000 | 0 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------------------|-----------|-----------|-----------|---------|---------|
| FTE Staff Years | 3.0 | 3.0 | 3.0 | | |
| A-Salaries and Wages | 339,000 | 339,000 | 678,000 | | |
| B-Employee Benefits | 102,000 | 105,000 | 207,000 | | |
| C-Professional Service Contracts | 1,721,000 | 1,721,000 | 3,442,000 | | |
| E-Goods and Other Services | 756,000 | 756,000 | 1,512,000 | | |
| G-Travel | 12,000 | 12,000 | 24,000 | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | 90,000 | 90,000 | 180,000 | | |
| 9- | | | | | |
| Total \$ | 3,020,000 | 3,023,000 | 6,043,000 | 0 | 0 |

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 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--|---------|---------|---------|---------|---------|---------|
| Children and Youth Multisystem Care Project Direct | 130,000 | 1.0 | 1.0 | 1.0 | | |
| Program Assistant | 89,000 | 1.0 | 1.0 | 1.0 | | |
| Project Manager | 120,000 | 1.0 | 1.0 | 1.0 | | |
| Total FTEs | | 3.0 | 3.0 | 3.0 | | 0.0 |

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

Revised

| | | |
|-----------------------------|--|--|
| Bill Number: 1272 HB | Title: Children in crisis program | Agency: 307-Department of Children, Youth, and Families |
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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.

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|--------------------------------------|-----------------------|------------------|
| Legislative Contact: Luke Wickham | Phone: 360-786-7146 | Date: 01/14/2025 |
| Agency Preparation: Michael Campbell | Phone: 5096544940 | Date: 01/21/2025 |
| Agency Approval: James Smith | Phone: 360-764-9492 | Date: 01/21/2025 |
| OFM Review: Carly Kujath | Phone: (360) 790-7909 | Date: 01/21/2025 |

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.

HB 1272

This bill updates previous legislation HB 1580 (previous Session) to extend the bill that set up the governor's office to run a multisystem care coordination team.

Section 1: Changes the end date of the committee from 2025 to 2027. The bill also changes the title of the Children and Youth Multisystem Care Coordinator to Children and Youth Multisystem Care Project Director. Changes the final report to an on-going report.

Section 2: Adds section making this act “necessary for the immediate preservation of the public peace, health or safety and takes effect immediately.”

No fiscal impact – costs to DCYF is in the form of staffing resources and are assumed in the Governor’s office costs, which assumes 1.0 FTE for DCYF (\$154,000).

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

NONE

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

N/A

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.