

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1634 HB	<b>Title:</b> Behavioral health/schools	<b>Agency:</b> 350-Superintendent of Public Instruction
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## 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	1.7	1.7	1.7	1.7	1.7
<b>Account</b>					
General Fund-State 001-1	1,394,000	1,367,000	2,761,000	2,734,000	2,734,000
<b>Total \$</b>	1,394,000	1,367,000	2,761,000	2,734,000	2,734,000

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.

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## Part II: Narrative Explanation

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

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

Section 1(1) states a technical assistance and training network will be established to provide school districts and public schools with the technical assistance, resources, and training necessary to coordinate comprehensive supports across the behavioral health continuum for their students.

Section 1(3) states the network must provide direct assistance to school districts and public schools for establishing, implementing, and evaluating efforts to support students across the behavioral health continuum.

Section 1(4)(a) states the Office of the Superintendent of Public Instruction (OSPI) shall establish a coordinating hub to create and maintain the network.

Section 1(4)(b) states that at a minimum the coordinating hub must:

- (i) Create and maintain the infrastructure of the network
- (ii) Provide strategic oversight to ensure the priorities of the network align with state frameworks, systemwide goals, and statutory requirements
- (iii) Administer and manage grants and contracts related to the network
- (iv) Establish criteria for recruiting and selecting network partners
- (v) Analyze state and local data to identify priorities for the network
- (vi) Evaluate and monitor network progress towards goals and priorities on an ongoing basis
- (vii) Promote, organize, and coordinate network activities, as necessary

### 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.*

There is no impact to cash receipts.

### 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 following FTE will be needed to implement this bill.

- Program Supervisor Lead (1.0 FTE) to provide infrastructure maintenance and strategic oversight necessary for the network's operation, grant and contract management.
- Senior Data Analyst (0.25 FTE) to analyze state and local data to identify network priorities and evaluate and monitor the progress of the network's goals.
- Administrative Assistant 3 (0.25 FTE) to provide administrative support for section 1.
- Assistant Director (0.20 FTE) to provide strategic oversight, supervision and support, and staff connections for section 1 of the bill.

The total cost will be \$277,000 for FY2026 and \$258,000 for FY2027 and years thereafter.

The amounts below for contracts and grants are a similar structure for the existing Inclusion Practices Training Network. The new network proposed in the bill will complement the existing work.

Contracts:

Section 1(1) establishes a technical and training network. Section 1(3) states the network must provide direct assistance to school districts and public schools. The estimated cost of contracts to network partners to provide coordinated training and technical assistance to school districts and public schools is \$830,000 for each year beginning in FY2026 and would be responsible for the following areas, listed in section 1(3)(a) through 1(3)(i).

- Conducting, or supporting local administration of, needs assessments to identify the behavioral health needs of students, including the cultural and contextual factors affecting students' mental health
- Providing professional development and other training opportunities for school district and public school staff on topics such as: Implementation science, mental health awareness, trauma-informed practices, and effective intervention strategies
- Assisting school districts and public schools in designing and implementing evidence-based behavioral health programs tailored to their specific needs and resources, in alignment with school plans for recognizing and responding to emotional or behavioral distress in students under RCW 28A.320.127
- Creating and distributing resources, such as guides, toolkits, and intervention materials, to support school district and public school behavioral health initiatives, including prevention efforts
- Helping school districts and public schools develop and revise policies and procedures related to behavioral health support, crisis intervention, and student well-being
- Facilitating behavioral health-related connections and partnerships with community-based organizations and state and local agencies to enhance support for students, leverage additional resources, and support schools in establishing and maintaining effective referral pathways
- Providing strategies and tools for involving families and communities in behavioral health initiatives to foster a holistic approach to student support
- Offering guidance on crisis response strategies and behavioral health crisis intervention for school district and public school staff and students
- Providing ongoing consultation and support to school districts and public schools as they implement and improve their behavioral health systems, helping to address challenges and sustain efforts over time

Section 4(a) directs OSPI to establish a coordinating hub to create and maintain the network, and 4(b) states that at a minimum the coordinating hub must do the following listed in 4(b)(i) through (vii), and 4(c) states the coordinating hub may contract with organizations. The estimated cost of this would be \$277,000 each year, beginning in FY2026.

- Create and maintain the infrastructure of the network
- Provide strategic oversight to ensure the priorities of the network align with state frameworks, systemwide goals, and statutory requirements
- Administer and manage grants and contracts related to the network
- Establish criteria for recruiting and selecting network partners
- Analyze state and local data to identify priorities for the network
- Evaluate and monitor network progress towards goals and priorities on an ongoing basis
- Promote, organize, and coordinate network activities, as necessary

## Grants

A charge of \$10,000 for licenses and building the grant in FY2026 and \$2,000 in FY2027 and years thereafter will be required.

## Grants-Indeterminate

The technical and assistance network must provide direct assistance to school districts and public schools. The costs are indeterminate, but based on experience with a similar existing program, OSPI assumes 5 grants could be awarded totaling \$650,000 (an average of \$130,000 per grant).

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	1,394,000	1,367,000	2,761,000	2,734,000	2,734,000
Total \$			1,394,000	1,367,000	2,761,000	2,734,000	2,734,000

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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	1.7	1.7	1.7	1.7	1.7
A-Salaries and Wages	159,000	159,000	318,000	318,000	318,000
B-Employee Benefits	77,000	77,000	154,000	154,000	154,000
C-Professional Service Contracts	1,107,000	1,107,000	2,214,000	2,214,000	2,214,000
E-Goods and Other Services	11,000	11,000	22,000	22,000	22,000
G-Travel	11,000	11,000	22,000	22,000	22,000
J-Capital Outlays	19,000		19,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	10,000	2,000	12,000	4,000	4,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	1,394,000	1,367,000	2,761,000	2,734,000	2,734,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Administrative Assistant	54,204	0.3	0.3	0.3	0.3	0.3
Assistant Director	111,240	0.2	0.2	0.2	0.2	0.2
Program Supervisor	96,990	1.0	1.0	1.0	1.0	1.0
Senior Data Analyst	106,509	0.3	0.3	0.3	0.3	0.3
Total FTEs		1.7	1.7	1.7	1.7	1.7

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

There is no capital budget impact.

## **Part V: New Rule Making Required**

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

<b>HB 1634 Attachment</b>	<b>FY2026</b>	<b>FY2027</b>	<b>25-27 Biennium</b>	<b>FY2028</b>	<b>FY2029</b>	<b>27-29 Biennium</b>	<b>FY2030</b>	<b>FY2031</b>	<b>29-31 Biennium</b>
<b>Admin Costs</b>									
Program Supervisor	\$167,000	\$156,000	\$323,000	\$156,000	\$156,000	\$312,000	\$156,000	\$156,000	\$312,000
FTE	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Senior Data Analyst	\$45,000	\$42,000	\$87,000	\$42,000	\$42,000	\$84,000	\$42,000	\$42,000	\$84,000
FTE	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Admin Assistant	\$28,000	\$25,000	\$53,000	\$25,000	\$25,000	\$50,000	\$25,000	\$25,000	\$50,000
FTE	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Assistant Director	\$37,000	\$35,000	\$72,000	\$35,000	\$35,000	\$70,000	\$35,000	\$35,000	\$70,000
FTE	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
<b>Contracts</b>									
Create and maintain the network	\$277,000	\$277,000	\$554,000	\$277,000	\$277,000	\$554,000	\$277,000	\$277,000	\$554,000
Coordinated training	\$830,000	\$830,000	\$1,660,000	\$830,000	\$830,000	\$1,660,000	\$830,000	\$830,000	\$1,660,000
<b>Grants</b>									
Grant license	\$10,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000
<b>TOTAL</b>	<b>\$1,394,000</b>	<b>\$1,367,000</b>	<b>\$2,761,000</b>	<b>\$1,367,000</b>	<b>\$1,367,000</b>	<b>\$2,734,000</b>	<b>\$1,367,000</b>	<b>\$1,367,000</b>	<b>\$2,734,000</b>