

Multiple Agency Fiscal Note Summary

Bill Number: 1188 E 2S HB AMS WM S2884.1	Title: Child welfare services/DD
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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	234,000	0	0	234,000	0	0	234,000
Department of Social and Health Services	0	0	1,048,000	0	0	3,709,000	0	0	4,590,000
Department of Children, Youth, and Families	0	0	143,000	0	0	140,000	0	0	140,000
Total \$	0	0	1,425,000	0	0	4,083,000	0	0	4,964,000

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
Caseload Forecast Council	1.0	392,000	392,000	392,000	1.0	392,000	392,000	392,000	1.0	392,000	392,000	392,000
Washington State Health Care Authority	1.3	138,000	138,000	372,000	1.3	138,000	138,000	372,000	1.3	138,000	138,000	372,000
Department of Social and Health Services	7.0	1,207,000	1,207,000	2,255,000	7.0	3,864,000	3,864,000	7,573,000	7.0	4,744,000	4,744,000	9,334,000
Department of Children, Youth, and Families	1.0	142,000	142,000	285,000	1.0	138,000	138,000	278,000	1.0	138,000	138,000	278,000
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 \$	10.3	1,879,000	1,879,000	3,304,000	10.3	4,532,000	4,532,000	8,615,000	10.3	5,412,000	5,412,000	10,376,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Caseload Forecast Council	.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 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

Estimated Capital Budget Breakout

NONE

Prepared by: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Final 4/13/2023
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Individual State Agency Fiscal Note

Bill Number: 1188 E 2S HB AMS WM S2884.1	Title: Child welfare services/DD	Agency: 101-Caseload Forecast Council
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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	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	196,000	196,000	392,000	392,000	392,000
Total \$	196,000	196,000	392,000	392,000	392,000

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: Bryan Way	Phone: 360-786-7311	Date: 04/05/2023
Agency Preparation: Erik Cornellier	Phone: 360-664-9375	Date: 04/06/2023
Agency Approval: Erik Cornellier	Phone: 360-664-9375	Date: 04/06/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 04/06/2023

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 amends RCW 43.88C.010 by requiring the Caseload Forecast Council (CFC) to forecast the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also meet the criteria outlined in RCW 71A.12.370 as amended in Section 6 of the bill and are expected to utilize a Medicaid waiver service.

Section 6 amends RCW 71A.12.370 so that:

(1) Services provided through a Medicaid waiver administered by DDA, to the extent consistent with federal law and federal funding requirements, shall be provided to eligible individuals who meet the following characteristics on or after the effective date of the section:

(1)(a)(i) Are subject to a dependency;

(ii) Are receiving extended foster care services as defined in RCW 74.13.020; or

(iii) Exited a dependency or discontinued extended foster care services as defined in RCW 74.13.020; and

(b) Will begin receiving waiver services prior to the individual's 25th birthday.

...

(3) For purposes of this section, a "dependency" includes both a dependency proceeding under chapter 13.34 RCW and circumstances in which an Indian child is in the custody of a federally recognized Indian tribe as defined in RCW 43.376.010 or the tribe's placing agency.

Section 5 requires DSHS to report to the Legislature on the feasibility of establishing a new Medicaid waiver tailored to meet the needs of dependent children and youth with developmental disabilities who are subject to a dependency and have unique support needs.

To satisfy the requirements of this bill, the CFC would need to:

1. Forecast the above-listed caseload;
2. Establish, maintain, and expand the appropriate technological interface to access the data necessary to complete the forecasts, likely requiring the merging of databases from two separate agencies: the Department of Children, Youth, and Families (DCYF) and the DDA.
3. Establish, maintain, and expand the processes/systems necessary to organize/manipulate the data into a format that is usable for forecasting purposes;
4. Possibly create a new DCYF and DDA Child Welfare / Developmental Disabilities Caseload Forecast Technical Workgroup.

The CFC estimates that these new duties will require 1.0 FTE and related ongoing expenditures to perform approximately 0.4 FTE of work, as current staff have no additional capacity to assume additional workload.

The workload associated with this bill will involve the following:

- Identifying data available to inform the most accurate forecasts, which may range from raw data requiring significant manipulation to well-established data, and likely a combination of both;
- Gaining and maintaining the necessary programmatic expertise for these new caseloads;
- Exploring independent variables to improve explanatory power and accuracy of the forecasts;
- Producing forecasts three times a year and monthly tracking reports of the forecasts;
- Producing any sub-forecasts that are necessary to complete the forecasts;
- Possibly creating a new forecast technical workgroup;
- Providing forecast summary materials, tracking updates, and briefings to stakeholders, including the technical workgroup, formal workgroup, and Council;
- Maintaining the forecast updates on the CFC website to ensure timely and public access to forecast data and tracking;

- Evaluating the accuracy of the forecasts over time using established performance measures;
- Expanding the information systems interface to ensure timely, accurate, and confidential receipt of data utilized in forecast production; and
- Expanding the data infrastructure necessary to organize and manipulate the data into a format suitable for forecasting purposes.

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.

There is no additional capacity among current staff to assume the additional workload associated with this bill. The CFC estimates that it will need one full FTE to perform approximately 0.4 FTE of work, for a cost of \$392,000 for the biennium.

While the analysis indicates a need for 0.4 FTE, the CFC would need one full FTE to complete the work. The CFC is a small agency with 11 employees. There are four forecasters, and the Director and Deputy Director have part-time forecasting duties. Unlike larger agencies, the CFC does not have the economies of scale required to spread the workload of a partial FTE across employees. We are rounding up to one FTE to account for that challenge because we are evaluating this proposal in isolation. The CFC’s actual need should be evaluated in the context of any other legislation impacting the CFC that passes during this session.

The biennial cost for 0.4 FTE is \$156,800 and the breakout by object is provided in the attached document.

Salary, benefits, goods and services, and travel are based on per FTE FY2022 expenditures and FY2023 allotments.

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	196,000	196,000	392,000	392,000	392,000
Total \$			196,000	196,000	392,000	392,000	392,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	122,000	122,000	244,000	244,000	244,000
B-Employee Benefits	36,000	36,000	72,000	72,000	72,000
C-Professional Service Contracts					
E-Goods and Other Services	36,000	36,000	72,000	72,000	72,000
G-Travel					
J-Capital Outlays	2,000	2,000	4,000	4,000	4,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	196,000	196,000	392,000	392,000	392,000

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
Senior Forecaster	122,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

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

Bill Number: 1188 E 2S HB AMS WM S2884.1	Title: Child welfare services/DD	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	117,000	117,000	234,000	234,000	234,000
Total \$	117,000	117,000	234,000	234,000	234,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
Account					
General Fund-State 001-1	69,000	69,000	138,000	138,000	138,000
General Fund-Federal 001-2	117,000	117,000	234,000	234,000	234,000
Total \$	186,000	186,000	372,000	372,000	372,000

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: Bryan Way	Phone: 360-786-7311	Date: 04/05/2023
Agency Preparation: Samuel Schneider	Phone: 360-725-5710	Date: 04/11/2023
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 04/11/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 04/13/2023

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	69,000	69,000	138,000	138,000	138,000
001-2	General Fund	Federal	117,000	117,000	234,000	234,000	234,000
Total \$			186,000	186,000	372,000	372,000	372,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
A-Salaries and Wages	108,000	108,000	216,000	216,000	216,000
B-Employee Benefits	35,000	35,000	70,000	70,000	70,000
C-Professional Service Contracts					
E-Goods and Other Services	4,000	4,000	8,000	8,000	8,000
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	39,000	39,000	78,000	78,000	78,000
9-					
Total \$	186,000	186,000	372,000	372,000	372,000

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 3	65,000	0.3	0.3	0.3	0.3	0.3
Medical Assistance Program Specialist 3	83,000	0.5	0.5	0.5	0.5	0.5
Occupational Nurse Consultant	131,000	0.5	0.5	0.5	0.5	0.5
Total FTEs		1.3	1.3	1.3	1.3	1.3

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.

HCA Fiscal Note

Bill Number: E2SHB AMS WM S2884.1 1188

HCA Request #: 23-232

Part II: Narrative Explanation

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

E2SHB AMS WM S2884.1 1188 differs from previous versions of the bill in Section 5 by requiring Department of Social and Health Services/Developmental Disabilities Administration (DSHS DSHS/DDA) to submit a request by January 1, 2024 for approval to modify the eligibility requirements to serve Department of Youth, Children and Families (DCYF) dependent individuals within the existing five 1915c waivers and, to the extent consistent with federal law and federal funding requirements, to start serving dependent individuals with developmental disabilities via these waivers by December 1, 2024. It also differs by removing the requirement that DSHS/DDA apply for a new Medicaid Home and Community Based Services (HCBS) waiver and instead, submit a report on the feasibility of establishing a new waiver by December 1, 2025. This will include a list and description of the anticipated services that would be delivered via the new waiver and the associated costs by age group; information on approaches taken in other states to serve this population; and information on the outcomes associated with extending eligibility of the existing five waivers to this population. Section 1 specifies that the Caseload Forecast Council forecast should be of those who are expected to utilize a waiver service. Section 2 states that the Maintenance Level budgeting for the waiver slots to be for those that are expected to use a waiver service.

This bill requires Caseload Forecast to forecast the number of individuals financially and functionally eligible for DDA HCBS waiver services who are also subject to a dependency proceeding, receiving extended foster care services, or exited extended foster care services. It provides clarification regarding the populations served.

II. B - Cash Receipts Impact

Fiscal impacts associated with this bill would be eligible for Federal Financial Participation (FFP).

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Medicaid 001-C	117,000	117,000	117,000	117,000	117,000	117,000
Totals	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000	\$ 117,000

II. C – Expenditures

HCA estimates it would need \$372,000 (\$138,000 GF-S) for 1.0 Full Time Equivalent (FTE) staff in the 2023-25 Biennium to support State Medicaid agency response, waiver and State Plan Service coordination and monitoring.

As the federally recognized sole Medicaid agency for the state, HCA would need to heavily support DDA in modifying its five existing Medicaid waivers (i.e. Children’s Intensive In-Home Behavioral Support, Individual and Family Services, Basic Plus, Core, and Community Protection) in accordance with this striker version of the bill and ensure no duplication of services between two delegated state agencies with existing Medicaid State Plan services on an ongoing basis. HCA expects to perform activities such as design, negotiation, implementation, program monitoring and other oversight duties.

0.5 FTE of an Occupational Nurse Consultant (ONC) ongoing for Medicaid Program Division to support DDA in establishing and overseeing the changes to the 1915c waivers. This position would support

HCA Fiscal Note

Bill Number: E2SHB AMS WM S2884.1 1188

HCA Request #: 23-232

DDA during the waiver development and implementation to provide technical assistance as per Centers for Medicare & Medicaid Services (CMS) regulations to prevent duplication of services between DDA waiver and State Plan Amendment (SPA) services such as Behavioral Rehabilitation Service (BRS), as well as timely coordination with Managed Care Organizations as needed. BRS as a SPA service is delegated to the Department of Children, Youth, and Families (DCYF), and oversight of BRS is essential to ensure SPA services are provided with the amount, duration, and services and are delivered according to specifics of the SPA. A nurse is required to support this due to the clinical complexity of the individuals served in this specialty population identified, including those with co-occurring conditions across physical, mental, substance use, and intellectual and developmental disabilities, who are often accessing Medicaid services delivered across DCYF, Fee-For-Service, managed care, and DDA delivery systems. This position would support coordination across the delivery system focused on the client’s clinical care needs, reduction of barriers for timely services, and nonduplication.

0.5 FTE Management Analyst 4 (MA4) ongoing for the Division of Program Integrity to support the oversight of the waiver program. The request to re-open waiver programs by DSHS based on DSHS assessment from other states is that this would illicit a federal audit. There is an increased inherent risk as it will require each of the five waivers to undergo additional CMS audits; Precedent has been set in other states for CMS having increased scrutiny for any services that don’t clearly demonstrate their federal funding source when there are multiple federal funding sources involved. Due to the multiple federal funding streams involved with child welfare, State Plan, and DDA waivers, CMS has shown to have strict requirements about separating these funding streams so that it can be clearly distinguished. If any lack of clarity in differentiating the funding is identified in the audit, this could then result in CMS recouping funding for the waivers and additional GFS could then be required to support any gap. Any additional oversight would require staff to help support fiscal accountability, track and respond to any corrective action plans, and oversee compliance of waiver programs.

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
001-1	General Fund	State	69,000	69,000	69,000	69,000	69,000	69,000
001-C	General Fund	Medicaid	117,000	117,000	117,000	117,000	117,000	117,000
Totals			\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000

II. C - Expenditures by Object Or Purpose

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FTE		1.3	1.3	1.3	1.3	1.3	1.3
A	Salaries and Wages	108,000	108,000	108,000	108,000	108,000	108,000
B	Employee Benefits	35,000	35,000	35,000	35,000	35,000	35,000
E	Goods and Other Services	4,000	4,000	4,000	4,000	4,000	4,000
T	Intra-Agency Reimbursements	39,000	39,000	39,000	39,000	39,000	39,000
Totals		\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000	\$ 186,000

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

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FISCAL ANALYST 3	65,000	0.3	0.3	0.3	0.3	0.3	0.3
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	83,000	0.5	0.5	0.5	0.5	0.5	0.5
OCCUPATIONAL NURSE CONSULTANT	131,000	0.5	0.5	0.5	0.5	0.5	0.5
Totals		1.3	1.3	1.3	1.3	1.3	1.3

Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are captured and/or included as Fiscal Analyst 3 classification.

HCA Fiscal Note

Bill Number: E2SHB AMS WM S2884.1 1188

HCA Request #: 23-232

HCA assumes the nurse FTE meets Medicaid criteria for enhanced federal match (75%) due to clinical licensure (Skilled Professional/Medical Personnel regulation).

HCA does not anticipate this bill would create substantive fiscal impacts to the service costs in its medical assistance and behavioral health assistance programs. The populations that would receive additional DDA services under the new waiver proposed in this bill are already eligible for Apple Health coverage and are already included as a part of the Caseload Forecast Council's caseload forecast process for Apple Health.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None

Individual State Agency Fiscal Note

Bill Number: 1188 E 2S HB AMS WM S2884.1	Title: Child welfare services/DD	Agency: 300-Department of Social and Health Services
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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	449,000	599,000	1,048,000	3,709,000	4,590,000
Total \$	449,000	599,000	1,048,000	3,709,000	4,590,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	7.0	7.0	7.0	7.0	7.0
Account					
General Fund-State 001-1	530,000	677,000	1,207,000	3,864,000	4,744,000
General Fund-Federal 001-2	449,000	599,000	1,048,000	3,709,000	4,590,000
Total \$	979,000	1,276,000	2,255,000	7,573,000	9,334,000

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.
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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Bryan Way	Phone: 360-786-7311	Date: 04/05/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 04/11/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 04/11/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 04/11/2023

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: Amends RCW 43.88C.010, which outlines the duties of the Caseload Forecast Council (CFC) as it relates to forecasting caseloads. The bill proposes to require caseload forecasting for the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also meet the criteria in chapter RCW 71A.12.370 and are expected to utilize a Medicaid waiver service.

Section 2: Amends the expenditures that must be forecasted or budgeted as maintenance level costs, adding developmental disability waiver slots as required under RCW 71A.12.370.

Section 3: Amends RCW 71A.24.005 to require that children who are receiving child welfare services from the Department of Children, Youth, and Families (DCYF) and have developmental disabilities and intense behaviors shall have access to services and supports to avoid disruption to their families, help prevent the need for out of home placement, and to supplement child welfare services.

Section 4: Amends RCW 71A.24.010 to remove the requirement that families not be subject to an unresolved child protective services referral in order to access intensive behavior support services. Also removes the requirement that children who are in out of home placement must have a plan to return home.

Section 5: Directs the Department of Social and Health Services (DSHS) to submit, by January 1, 2024, a request to modify eligibility requirements for the services provided through a Medicaid waiver administered by DSHS to include those made eligible under RCW 71A.12.370. DSHS is to start providing services no later than December 1, 2024. This section also requires the department to report to the governor and legislature on the feasibility of establishing a new Medicaid waiver tailored to meet the needs of dependent children and youth with developmental disabilities who meet the criteria in RCW 71A.12.370(1) and cannot be adequately served through one of the existing waivers. The section establishes the report requirements.

Section 6: Amends RCW 71A.12.370 to require that services provided through a Medicaid waiver administered by the department, to the extent consistent with federal law and federal funding requirements, shall be provided to eligible individuals who meet any of the following criteria: subject to a dependency; receiving extended foster care services as defined in RCW 74.13.020; or exited a dependency or discontinued extended foster care services as defined in RCW 74.13.020. Additionally, eligible individuals will begin receiving waiver services prior to their 25th birthday. This section also requires immediate transfer to a new waiver without a break in services if individuals would no longer qualify, based upon age, for the Children's Intensive In-home Behavioral Support (CIIBS) waiver.

Section 7: Establishes the legislation is void if funding is not provided by June 30, 2023.

II. B - Cash receipts Impact

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

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

II. C - Expenditures

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

This striker bill impacts DDA service obligations in two main ways:

1. It directs DDA to seek federal approval to modify existing waivers to allow current and past DCYF dependents to be eligible for services.
2. It requires that DDA to prepare a report regarding the need for a new waiver for services not covered by existing waivers.

DDA currently provides Medicaid state plan entitlement services for children and youth in a DCYF dependency. The costs associated in this fiscal note are new.

Currently, there are 842 children and youth who are DCYF dependents and would be eligible for DDA waiver services. In line with the fiscal notes for the previous version of this bill, DDA estimates that 10 percent of these potential clients will be no service clients.

Services would be provided under the existing waivers starting in December 2024. DDA assumes that the services provided would be in the nature of wraparound rather than residential services. DDA assumes the proportion of dependents per waiver would be the same as for the current youth population served by DDA for the Basic Plus, CIIBS, and Individual and Family Services (IFS) waivers and that the per capita costs would be the same.

DDA assesses there is a risk that waiver changes would not be approved within the time frame contemplated by this legislation due to the time required for tribal notification, public comment and response, and the federal review process, which includes review, questions and response, and approval.

DDA estimates that it can start phasing in these new clients starting December 2024 per this bill. Aging and Long-Term Support Administration (AL TSA) information technology (IT) would need to update the Comprehensive Assessment Reporting and Evaluation (CARE) system and make other IT system changes. DDA would need to make administrative rule and policy changes, train all staff who work with waivers, and work with its federal partners regarding the modification of existing waivers. DDA estimates that the phase-in would take until the end of the 2025-27 Biennium to complete.

The bill adds forecasting requirements for CFC. The assumption is that funding will be tied to changes in caseload and per capita expenditures per this forecast.

The total cost for services by year is below.

- FY25: \$339,000
- FY26: \$1,969,000
- FY27 and beyond: \$3,730,000

This bill has direct workload impacts on DDA, each of which requires one FTE to discharge this workload:

1. WMS 2 - Program Manager/Coordination with DCYF: responsible to work with DCYF to coordinate DDA waiver services that can be offered to clients receiving child welfare services.
2. WMS 2 - Program Manager/Waiver Changes: responsible for analyzing services needed to serve this population, write WAC and policies, work with federal funding partners at the Centers for Medicare and Medicaid Services, and collaborate with the Health Care Authority to modify the waivers.
3. SHPC 4 - Quality Assurance: responsible for monitoring services received by clients who access DDA waiver and receive child welfare services from DCYF.
4. SHPC 4 - Training: responsible for training with regards to the requirements of the modified waivers.
5. PBS 4 - Financial Eligibility Determination: responsible for doing initial and annual determinations of eligibility for Medicaid and Long-Term Services and Supports as these youths' benefits are specialized.

The cost for these three FTEs by year is below.

- FY24: \$675,000

- FY25 and beyond: \$645,000

This bill will entail significant changes to CARE and require ongoing data gathering services. ALISA IT will need to augment both the CARE and Database teams to make and maintain necessary IT system changes. The two FTEs necessary for this are:

1. IT Application Development - Journey
2. IT Data Management - Journey

The cost for these two FTEs by year is below.

- FY24: \$304,000

- FY25 and beyond: \$292,000

See attached "1188 E2SHB S2 Child Welfare Services DD Fiscal Model" for more details.

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	530,000	677,000	1,207,000	3,864,000	4,744,000
001-2	General Fund	Federal	449,000	599,000	1,048,000	3,709,000	4,590,000
Total \$			979,000	1,276,000	2,255,000	7,573,000	9,334,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	7.0	7.0	7.0	7.0	7.0
A-Salaries and Wages	646,000	646,000	1,292,000	1,292,000	1,292,000
B-Employee Benefits	221,000	221,000	442,000	442,000	442,000
C-Professional Service Contracts					
E-Goods and Other Services	42,000	42,000	84,000	84,000	84,000
G-Travel					
J-Capital Outlays	42,000		42,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		339,000	339,000	5,699,000	7,460,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	28,000	28,000	56,000	56,000	56,000
9-					
Total \$	979,000	1,276,000	2,255,000	7,573,000	9,334,000

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
IT App Development - Journey	100,037	1.0	1.0	1.0	1.0	1.0
IT Data Management - Journey	105,055	1.0	1.0	1.0	1.0	1.0
PBS4 - Financial Eligibility Determination	64,787	1.0	1.0	1.0	1.0	1.0
SHPC4 - Quality Assurance/Training	91,525	2.0	2.0	2.0	2.0	2.0
WMS2 - Program Manager	96,096	2.0	2.0	2.0	2.0	2.0
Total FTEs		7.0	7.0	7.0	7.0	7.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	675,000	984,000	1,659,000	6,989,000	8,750,000
Aging and Long-Term Support Administration (050)	304,000	292,000	596,000	584,000	584,000
Total \$	979,000	1,276,000	2,255,000	7,573,000	9,334,000

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.

New or amended rules will be needed to implement this legislation.

Department of Social and Health Services
2023 Legislative Session
Fiscal Note - E2SHB 1188 S2

1188 E2SHB S2 Child Welfare Services DD

Fiscal Year	FTE	State	Federal	Total
FY24	7.0	530,000	449,000	979,000
FY25	7.0	677,000	599,000	1,276,000
23-25 Biennium	7.0	1,207,000	1,048,000	2,255,000

Fiscal Year	FTE	State	Federal	Total
FY26	7.0	1,492,000	1,414,000	2,906,000
FY27	7.0	2,372,000	2,295,000	4,667,000
25-27 Biennium	7.0	3,864,000	3,709,000	7,573,000

DDA Staff + Service Cost	FTE	State	Federal	Total
FY24	5.0	378,000	297,000	675,000
FY25	5.0	531,000	453,000	984,000
23-25 Biennium	5.0	909,000	750,000	1,659,000

DDA Staff + Service Cost	FTE	State	Federal	Total
FY26	5.0	1,346,000	1,268,000	2,614,000
FY27	5.0	2,226,000	2,149,000	4,375,000
25-27 Biennium	5.0	3,572,000	3,417,000	6,989,000

ALISA IT	FTE	State	Federal	Total
FY24	2.0	152,000	152,000	304,000
FY25	2.0	146,000	146,000	292,000
23-25 Biennium	2.0	298,000	298,000	596,000

ALISA IT	FTE	State	Federal	Total
FY26	2.0	146,000	146,000	292,000
FY27	2.0	146,000	146,000	292,000
25-27 Biennium	2.0	292,000	292,000	584,000

**Department of Social and Health Services
2023 Legislative Session
Fiscal Note - E2SHB 1188 S2**

1188 E2SHB S2 Child Welfare Services DD -- FTE Costs

DDA

Fiscal Year	FTE	State	Federal	Total
FY24	5.0	378,000	297,000	675,000
FY25	5.0	361,000	284,000	645,000
FY26	5.0	361,000	284,000	645,000
FY27	5.0	361,000	284,000	645,000

AL TSA

Fiscal Year	FTE	State	Federal	Total
FY24	2.0	152,000	152,000	304,000
FY25	2.0	146,000	146,000	292,000
FY26	2.0	146,000	146,000	292,000
FY27	2.0	146,000	146,000	292,000

	State	Federal	Lease	-
DDA Match Rate for Staff	56%	44%	G&S	5,676
AL TSA Match Rate for Staff	50%	50%	Personnel	0.70%

FY24	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	6,000	4,000	144,000
SHPC4 - Quality Assurance	DDA	1.0	92,000	32,000	6,000	-	6,000	4,000	140,000
SHPC4 - Training	DDA	1.0	92,000	32,000	6,000	-	6,000	4,000	140,000
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	6,000	4,000	144,000
PBS4 - Financial Eligibility Determination	DDA	1.0	65,000	26,000	6,000	-	6,000	4,000	107,000
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000
IT Data Management - Journey	AL TSA	1.0	105,000	34,000	6,000	-	6,000	4,000	155,000
Total		7.0	646,000	221,000	42,000	-	42,000	28,000	979,000

FY25 and beyond		FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000
SHPC4 - Quality Assurance	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
SHPC4 - Training	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000
PBS4 - Financial Eligibility Determination	DDA	1.0	65,000	26,000	6,000	-	-	4,000	101,000
IT App Development - Journey	AL TSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000
IT Data Management - Journey	AL TSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000
Total		7.0	646,000	221,000	42,000	-	-	28,000	937,000

**Department of Social and Health Services
2023 Legislative Session
Fiscal Note - E2SHB 1188 S2**

1188 E2SHB S2 Child Welfare Services DD -- Service Costs

Fiscal Year	FTE	State	Federal	Total
FY24	-	-	-	-
FY25	-	170,000	169,000	339,000
23-25 Biennium	-	170,000	169,000	339,000

	State	Federal
DDA Match Rate	50%	50%

Potential Clients		
Clients supported by DCYF & DDA		842
Of this total, some of these potential clients are not expected to receive waiver services while others are expected to receive services under the new waiver as set forth below.		
Service Breakdown	Percentage	Clients
No Service Clients	10.0%	84
Waiver Clients	90.0%	758

Fiscal Year	FTE	State	Federal	Total
FY26	-	985,000	984,000	1,969,000
FY27	-	1,865,000	1,865,000	3,730,000
25-27 Biennium	-	2,850,000	2,849,000	5,699,000

Cost by Waiver			
Service Breakdown	Percentage	FY24 Per Cap	FY25 Per Cap
Basic Plus	15.8%	\$ 29.82	\$ 30.51
CIIBS	3.2%	\$ 100.00	\$ 100.00
IFS	81.0%	\$ 10.66	\$ 10.69
Avg Waiver Cost		\$ 16.55	\$ 16.68

Phase-In	
Start Month	12/1/2024
End Month	6/30/2027
# of Months Phased In	31
Clients per Month	24

Department of Social and Health Services
2023 Legislative Session
Fiscal Note - E2SHB 1188 S2

Waiver Costs								
Month	# Days	Clients	Cost		Month	# Days	Clients	Cost
Jul-23	31	-	\$ -		Jul-25	31	192	\$ 99,000
Aug-23	31	-	\$ -		Aug-25	31	216	\$ 112,000
Sep-23	30	-	\$ -		Sep-25	30	240	\$ 120,000
Oct-23	31	-	\$ -		Oct-25	31	264	\$ 137,000
Nov-23	30	-	\$ -		Nov-25	30	288	\$ 144,000
Dec-23	31	-	\$ -		Dec-25	31	312	\$ 161,000
Jan-24	31	-	\$ -		Jan-26	31	336	\$ 174,000
Feb-24	29	-	\$ -		Feb-26	28	360	\$ 168,000
Mar-24	31	-	\$ -		Mar-26	31	384	\$ 199,000
Apr-24	30	-	\$ -		Apr-26	30	408	\$ 204,000
May-24	31	-	\$ -		May-26	31	432	\$ 223,000
Jun-24	30	-	\$ -		Jun-26	30	456	\$ 228,000
FY24			\$ -		FY26			\$ 1,969,000
Jul-24	31	-	\$ -		Jul-26	31	480	\$ 248,000
Aug-24	31	-	\$ -		Aug-26	31	504	\$ 261,000
Sep-24	30	-	\$ -		Sep-26	30	528	\$ 264,000
Oct-24	31	-	\$ -		Oct-26	31	552	\$ 286,000
Nov-24	30	-	\$ -		Nov-26	30	576	\$ 288,000
Dec-24	31	24	\$ 12,000		Dec-26	31	600	\$ 310,000
Jan-25	31	48	\$ 25,000		Jan-27	31	624	\$ 323,000
Feb-25	28	72	\$ 34,000		Feb-27	28	648	\$ 303,000
Mar-25	31	96	\$ 50,000		Mar-27	31	672	\$ 348,000
Apr-25	30	120	\$ 60,000		Apr-27	30	696	\$ 348,000
May-25	31	144	\$ 74,000		May-27	31	720	\$ 372,000
Jun-25	30	168	\$ 84,000		Jun-27	30	758	\$ 379,000
FY25			\$ 339,000		FY27			\$ 3,730,000

Individual State Agency Fiscal Note

Bill Number: 1188 E 2S HB AMS WM S2884.1	Title: Child welfare services/DD	Agency: 307-Department of Children, Youth, and Families
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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	73,000	70,000	143,000	140,000	140,000
Total \$	73,000	70,000	143,000	140,000	140,000

Estimated Operating Expenditures from:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	73,000	69,000	142,000	138,000	138,000
General Fund-Federal 001-2	73,000	70,000	143,000	140,000	140,000
Total \$	146,000	139,000	285,000	278,000	278,000

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: Bryan Way	Phone: 360-786-7311	Date: 04/05/2023
Agency Preparation: Kevin Keogh	Phone: 360-628-2652	Date: 04/06/2023
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 04/06/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 04/06/2023

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 1188 E2SHB AMS WM S2884.1 to 1188 E2SHB:

Section 5(1) has been added to require the DDA to submit a request to the federal government to modify the DDA's existing Medicaid waivers to serve dependent population outlined in section 6 of this bill. These modifications must be submitted no later than January 1, 2024.

Section 5(2) has been amended to require the DDA to submit a report to the legislature exploring the feasibility of establishing a new Medicaid waiver to serve the dependent population that is not able to be served by an existing Medicaid waiver. This report must be submitted by December 2025. The previous version of the bill required that a new Medicaid waiver be established by December 1, 2024 rather than requiring a report on the feasibility of establishing a new Medicaid waiver.

1188 E2SHB AMS WM S2884.1

Section 1(14) requires the Caseload Forecast Council (CFC) to forecast the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also exited a dependency proceeding within the last two years pursuant to RCW 71A.12.370.

Section 2(5) requires developmental disability waiver slots to be forecasted and budgeted as maintenance level costs.

Section 4 removes the requirements that out-of-home placements be temporary and that the family has no active child protective services referrals in order for the child to qualify for intensive behavior support services offered by DDA.

Section 5(1) requires the DDA to submit a request to the federal government to modify the DDA's existing Medicaid waivers to serve dependent population outlined in section 6 of this bill. These modifications must be submitted no later than January 1, 2024.

Section 5(2) requires the DDA to submit a report to the legislature exploring the feasibility of establishing a new Medicaid waiver to serve the dependent population that is not able to be served by an existing Medicaid waiver. This report must be submitted by December 2025. The new waiver services shall supplement, not supplant, the child welfare services and supports a child or youth is entitled to or receives under Title IV-E of the social security act from the Department of Children, Youth, and Families (DCYF), and may not duplicate services or supports available through other funding sources.

Section 5(3) requires DCYF to provide DDA with information and data necessary for DDA to determine eligibility, provide services, and maintain compliance with federal funding requirements of the new waiver.

Section 6(1) establishes criteria for the population eligible for Medicaid waivers administered by DDA. An individual must begin receiving the waiver under the age of 25 and either be subject to a dependency, be receiving extended foster care services, or previously have been subject to a dependency or received extended foster care services.

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.

Title IV-E, the federal reimbursement is 50 percent. The agency estimates eligible reimbursements of \$143,000

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. Distinguished between one time and ongoing functions.

DCYF estimates total cost of \$285,000 (\$142,000 GF-S), and 1 Full-Time Equivalent (FTE) for the 23-25 Biennium.

Section 5

Total Costs are 285,000 (\$142,000 GF-S), 1.0 FTE

1.0 Washington Management Service (WMS) Band 2

This FTE will work with DDA to negotiate and establish a new Medicaid waiver for developmentally disabled children and youth and continually coordinate with DDA to ensure that services are being provided and that federal funding requirements are met.

Reporting and data required to be sent to the Caseload Forecast Council can be absorbed by current DCYF resources.

Indeterminate Caseload Impacts

There may be cost savings to DCYF if the dependent population can be served under an existing Medicaid waiver, however the amount of savings to DCYF is indeterminate. Some parents and families lack the resources necessary to provide supports for children with developmental disabilities, which can lead to DCYF intervention in the home. Parents are not always aware of the services provided by DDA prior to intervention by DCYF and under current law, once a child becomes a dependent, they no longer have access to the services offered by the DDA. If services and supports are available from DDA under an existing Medicaid waiver to children who are subject to a dependency, it may be possible to reestablish stable family homes for children with developmental disabilities, who otherwise would have remained dependents of DCYF for an extended period of time.

While there could be a reduction in the DCYF caseload, the scale of this reduction is unknown and this reduction will not be seen for at least the next biennium while the program is being implemented. This version of the bill does not require that a new Medicaid waiver is established and it is not yet known whether or not the federal government will accept modifications to the existing Medicaid waivers such that they will be able to serve the dependent population. These services have not been previously provided to dependents of DCYF and it is unknown how they will impact the stability of families living with developmentally disabled children. The specific services provided by DDA would also vary the significance of the impact on the DCYF caseload. If a DDA waiver includes residential treatment for children with disabilities it could reduce the DCYF caseload by an estimated 175 children at any given point in time who are receiving intensive behavioral services. If these services don't include residential treatment for children with disabilities it could reduce the DCYF caseload by an estimated 10 children who don't currently receive intensive behavioral services. As stated earlier, in either case the impact on the length of dependency as a result of receiving these services is not known. Any reduction to DCYF's caseload will be reflected in the forecast trend in future fiscal years.

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	73,000	69,000	142,000	138,000	138,000
001-2	General Fund	Federal	73,000	70,000	143,000	140,000	140,000
Total \$			146,000	139,000	285,000	278,000	278,000

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	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	103,000	103,000	206,000	206,000	206,000
B-Employee Benefits	32,000	32,000	64,000	64,000	64,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	146,000	139,000	285,000	278,000	278,000

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
WMS Band 2	103,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Support (090)	146,000	139,000	285,000	278,000	278,000
Total \$	146,000	139,000	285,000	278,000	278,000

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.