

Multiple Agency Fiscal Note Summary

Bill Number: 5515 SB	Title: Protecting children from child abuse and neglect
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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
Office of Administrative Hearings	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

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
Office of Administrative Hearings	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Health	.2	0	0	36,000	.2	0	0	48,000	.2	0	0	48,000
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.6	190,000	190,000	190,000	.3	74,000	74,000	74,000	.3	74,000	74,000	74,000
State School For The Blind	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Center for Childhood Deafness and Hearing Loss	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.8	190,000	190,000	226,000	0.5	74,000	74,000	122,000	0.5	74,000	74,000	122,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Administrative Hearings	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
State School For The Blind	.0	0	0	.0	0	0	.0	0	0
Washington State Center for Childhood Deafness and Hearing Loss	.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: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Preliminary
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Individual State Agency Fiscal Note

Bill Number: 5515 SB	Title: Protecting children from child abuse and neglect	Agency: 110-Office of Administrative Hearings
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

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: Alison Mendiola	Phone: 360-786-7488	Date: 01/20/2023
Agency Preparation: Pete Boeckel	Phone: 360-407-2730	Date: 01/26/2023
Agency Approval: Deborah Feinstein	Phone: 360-407-2717	Date: 01/26/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/26/2023

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.

In Section 2, the Department of Children, Youth, and Families (DCYF) will license the living accommodations provided by residential schools. DCYF shall adopt minimum health and safety rules.

Section 3 appoints DCYF to investigate referrals of alleged child abuse or neglect at identified residential facilities (sleeping and living facilities) and the procedures for investigation.

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 cash receipts.

As a central service agency, the Office of Administrative Hearings (OAH) bills referring agencies for its costs and collects the revenue into the Administrative Hearings Revolving Account. Cash receipts are assumed to equal costs. OAH will bill the Department of Children, Youth, and Families for the costs related to this proposed legislation.

These cash receipts represent the OAH's authority to bill and are not a direct appropriation to OAH. Appropriation authority is necessary in OAH's budget.

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.

Indeterminate expenditure impact. This request is indeterminate based on unknown data related to the number of facilities where children live and sleep within the definition of residential schools, and the number of children in these facilities.

The Office of Administrative Hearings (OAH) estimates that the proposed legislation will result in an indeterminate number of appeals being referred from the Department of Children, Youth, and Families (DCYF). On average, each appeal is expected to take approximately one to five days, and up to 24 hours to prepare an order. This work is line Administrative Law Judge (ALJ) time.

OAH Agency Workforce Assumptions:

- (1) The Governors proposed COLA increases in FY2024 and FY2025, and Collective Bargaining Agreement increases are not included in agency cost projections. Additional funding is required if these proposals are enacted.
- (2) Ratio of 1.0 FTE line ALJ to 0.15 Senior ALJ (SALJ), to 0.6 Legal Assistant 2 (LA2) (Range 40 step L), to 0.25 administrative support Management Analyst 5 (MA5) (Range 64 Step L).
- (3) ALJ salary is based on the ALJ collective bargaining agreement and assumed to be at step L. (Line ALJ-range 70. Senior ALJ-range 74.)
- (4) Benefit rates were analyzed by job class and projected using the latest benefit information available.
- (5) Goods and services, travel and on-going capital outlays were projected based on historical data for each of the job classifications.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

Individual State Agency Fiscal Note

Bill Number: 5515 SB	Title: Protecting children from child abuse and neglect	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.2	0.2	0.2	0.2
Account					
General Fund-Private/Local 001 -7	12,000	24,000	36,000	48,000	48,000
Total \$	12,000	24,000	36,000	48,000	48,000

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: Alison Mendiola	Phone: 360-786-7488	Date: 01/20/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 01/26/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/26/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/29/2023

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.

This bill provides greater oversight to the Department of Children Youth and Families to ensure the health and safety of children who are served in residential facilities and residential schools.

Section 3: Amends RCW 26.44.210 (Alleged Child Abuse or Neglect at the State School for the Deaf—Investigation by Department—Investigation Report) directing the Department of Children Youth and Families to investigate referrals of alleged child abuse or neglect occurring at the Washington center for deaf and hard of hearing youth, and substance use disorder treatment facilities licensed under 71.24 RCW (Community Behavioral Health Services Act), entities that provide behavioral health services defined in RCW 71.24.025 (Definitions) and residential schools defined in RCW 74.15.020 (Definitions). The department anticipates receiving referrals for an additional 2 investigations per year as a result of this section.

II. B - Cash receipts Impact

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

Current law, RCW 43.70.250 (License fees for professions, occupations, and businesses.) requires that a business-licensing program be self-supporting and sufficient revenue be collected through fees to fund expenditures. The Department of Health (department) does not anticipate the need to increase licensing fees to support the changes proposed in this bill. However, the department anticipates raising residential treatment facility and behavioral health agency licensing fees to maintain a healthy fund balance. The department will monitor the program fund balance and adjust fees over a six (6) year period to ensure that fees are sufficient to cover all program expenditures.

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.

Investigation

Sections 3: Based on experiences with behavioral health facilities and residential treatment facilities, the department is estimating receiving referrals for an additional 2 investigations per year. Since the department has begun the regulation of behavioral health agencies and residential treatment facilities, the department has learned that the investigations of these facilities can easily become complicated with many safety risks. The investigations need to be conscientious to the safety of patients, facility staff, and the department's staff conducting the investigation.

The complaint response process includes five steps: 1) intake, 2) assessment, 3) investigation, 4) case disposition, and 5) adjudication. Staff review the complaint, identify the history of the facility complained about, and help assess whether an investigation is needed. The investigator obtains information about the complaint and the respondent, then prepares a report detailing the findings. The average length of investigation for these facility types is 46 hours. After investigation, the disciplining authority decides whether to pursue legal action. Staff attorneys, paralegals, assistant attorney general, and other staff work to develop the legal documents and charge the violation. Most cases are settled, and the staff attorney manages that process. If the respondent asks for a hearing, staff must schedule the hearing, and the health law judge considers all legal motions, presides over the hearing, and draft the final order. Also, the Office of the Attorney General will represent the department at hearings and may provide advice throughout the enforcement process.

FY 2024 costs will be 0.1 FTE and \$12,000 (GF-L).

FY 2025 and ongoing, costs will be 0.2 FTE and \$24,000 (GF-L).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-7	General Fund	Private/Local	12,000	24,000	36,000	48,000	48,000
Total \$			12,000	24,000	36,000	48,000	48,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.2	0.2	0.2	0.2
A-Salaries and Wages	8,000	16,000	24,000	32,000	32,000
B-Employee Benefits	2,000	6,000	8,000	12,000	12,000
E-Goods and Other Services	1,000	1,000	2,000	2,000	2,000
T-Intra-Agency Reimbursements	1,000	1,000	2,000	2,000	2,000
Total \$	12,000	24,000	36,000	48,000	48,000

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
FORMS & RECORDS ANALYST 2	53,100	0.1	0.1	0.1	0.1	0.1
HEALTH SERVICES CONSULTANT 4	82,896		0.1	0.1	0.1	0.1
Total FTEs		0.1	0.2	0.2	0.2	0.2

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.

None

Individual State Agency Fiscal Note

Bill Number: 5515 SB	Title: Protecting children from child abuse and neglect	Agency: 310-Department of Corrections
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Alison Mendiola	Phone: 360-786-7488	Date: 01/20/2023
Agency Preparation: Amanda Pierpoint	Phone: (360) 725-8428	Date: 01/23/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 01/23/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/29/2023

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.

The purpose of this bill is to ensure that the health, safety, and well-being of children who are served in residential facilities and residential schools are protected against child abuse and neglect and have their basic health and safety needs met.

Section 3(3)(b) defines ‘residential school’ as not including state long-term juvenile institutions operated by the Department of Children, Youth, and Families (DCYF), county juvenile detention centers, or the Department of Corrections (DOC) facilities that incarcerate juveniles committed as adults.

Section 4(1)(i)(ii) defines ‘residential school’ as not including state long-term juvenile institutions operated by (DCYF), county juvenile detention centers, or (DOC) facilities that incarcerate juveniles committed as adults.

Sections 2, 4, and 5 of this act take effect July 1, 2025.

Section 3 of this act takes effect January 1, 2024.

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.

We assume this bill will have no fiscal impact to (DOC).

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

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: 5515 SB	Title: Protecting children from child abuse and neglect	Agency: 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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.6	0.6	0.3	0.3
Account					
General Fund-State 001-1	101,000	89,000	190,000	74,000	74,000
Total \$	101,000	89,000	190,000	74,000	74,000

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: Alison Mendiola	Phone: 360-786-7488	Date: 01/20/2023
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/30/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/30/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/31/2023

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 (New):

Intent section. The legislature intends for Department of Children, Youth and Families (DCYF), State Board of Education (SBE), and the Department of Health (DOH) to work collaboratively to coordinate oversight and monitoring processes to ensure state resources are used efficiently and effectively.

Section 2 (New):

Section 2(1): Requires DCYF to license the living accommodations provided by residential schools as defined in RCW 74.15.020.

Section 2(2): Requires DCYF to engage in rule making to adopt minimum health and safety rules to implement this section. Provides list of what the rules must address.

Section 3 (Amended):

Section 3(1)(a): Revises language to ensure DCYF investigates referrals of alleged child abuse or neglect occurring at the Washington Center for Deaf and Hard of Hearing Youth, substance use disorder treatment facilities licensed under 71.24 RCW, entities that provide behavioral health services as defined in RCW 71.24.025, and residential schools as defined in RCW 74.15.020.

Section 3(1)(b): Language added identifying DCYF as who is required to investigate all alleged incidents of child abuse or neglect.

Section 3(1)(c): Language added requiring DCYF to adopt rules to implement this section.

Section 3(1)(d): Language added requiring any facilities referenced under (a) of this subsection where DCYF is investigating child abuse or neglect share records and any other information that is relevant to the DCYF's investigation.

Section 3(2): Revises language to require DCYF to send a copy of the investigation report, including the findings to the administration of the facility in which the incident occurred and to the state agency which provides licensure, oversight, and accreditation to the program at the facility in which the incident occurred.

Section 3(3)(a): Language added defining "residential schools".

Section 3(3)(b): Language added indicating what a "residential school" does not include.

Section 4 (Amended):

Section 4(1): Language added to the definition of "agency" to include residential schools.

Section 4(1)(i)(i): Language added defining "residential schools".

Section 4(1)(i)(ii): Language added indicating what a "residential school" does not include.

Section 4(2)(f): Strikes language regarding schools, including boarding. Language added stating nonresidential schools operate on a definite school year schedule, follow a stated academic curriculum, accept only school-age children and do not accept custody of children.

Section 5 (New)

Section 5(1): Requires the SBE to determine the oversight and approval processes for residential schools as defined in RCW 74.15.020.

Section 5(2): Requires the SBE to adopt rules to implement this section.

Section 6 (New):

Requires any facilities or entities that provide behavioral health where DCYF is investigating child abuse or neglect share records and any other information that is relevant to the DCYF's investigation.

Section 7 (New):

Requires DCYF, in coordination with SBE, to submit to the appropriate committees of the legislature, in compliance with RCW 43.01.036, a preliminary progress report on licensing and oversight of residential schools no later than July 1, 2025, and final report no later than July 1, 2026.

Section 8 (New):

Indicates that if any provision of this act or its application to any person or circumstance is held invalid, the remainder of the act or the application of the provision to other persons or circumstances is not affected.

Section 9 (New):

Indicates that sections 2, 4, and 5 of this act take effect July 1, 2025.

Section 10 (New):

Indicates that section 3 of this act takes effect January 1, 2024.

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.

No cash receipts impact anticipated.

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.

To implement Section 5, SBE would need to engage with DCYF, DOH, and other stakeholders to inform development of an oversight and approval process for residential schools. Such a process would need to include, at a minimum, the following elements: development of standards; development of metrics that address inputs, outputs, and outcomes; and descriptions of levels of support to be offered to schools, when indicated by the metrics. Development and periodic revision of rules to implement the process, informed by stakeholder engagement, will be required to implement the process. We interpret Section 9 of the bill to mean that SBE will need to complete the start-up work necessary to implement Section 5 by 7/1/25. Prior to that, we will work collaboratively to ensure that SBE's oversight and approval process is coordinated with processes administered by DCYF and DOH. We will also work collaboratively on the progress and final reports outlined in Section 7.

Specifically, SBE would need to:

1. Conduct stakeholder engagement and research activities to inform development of the approval and oversight process as well as related rule development. This engagement and research including:
 - a. Listening sessions and follow up with various concerned stakeholders (promotion, developing agendas, preparing materials, arranging interpreters, etc.)
 - b. Surveys and related data analysis – including revising SBE's basic education data collection to include relevant questions

and analyze their responses

c. Review other states' procedures

d. Determine appropriate standards, metrics, requirements, and follow-up actions

2. Work collaboratively with DCYF and DOH to ensure SBE's oversight and approval process is coordinated with processes administered by DCYF and DOH and to prepare the Section 7 progress and final reports. This will include:

a. Learning relevant DCYF and DOH code and rules

b. Ongoing update and coordination meetings with DCYF and DOH

3. Draft rules

4. Collect, analyze, and respond to stakeholder community input and feedback on rules

5. Present rules to the board for feedback and approval

6. Finalize rules

7. Conduct rule-related communications (including internal and external, such as Code Reviser paperwork)

8. Provide post-adoption communication and outreach to those impacted

9. Provide technical support, such as the development and periodic revision of guidance to support implementation of rules, as well as other types of technical support

Assuming that the approval and oversight process can be incorporated into the Board's existing oversight process for private schools, and assuming online meetings and no travel other than for board meetings and staff professional learning, this would require the following effort and expenditures:

Fiscal Year 2024 (Start-Up)

Object A (Salaries): \$61,000

• 0.5 FTE Policy Analyst

• 0.15 FTE Research Director

Object B (Employee Benefits): \$20,000

Object E (Goods and Services): \$16,000

Object G (Travel): \$1,000

Object J (Equipment): \$3,000

TOTAL: \$101,000

Fiscal Year 2025 (Start-Up Continued)

Object A (Salaries): \$55,000

• 0.5 FTE Policy Analyst

• 0.1 FTE Research Director

Object B (Employee Benefits): \$19,000

Object E (Goods and Services): \$14,000

Object G (Travel): \$1,000

TOTAL: \$89,000

Subsequent Fiscal Years (Ongoing)

Object A (Salaries): \$22,000

• 0.25 FTE Policy Analyst

Object B (Employee Benefits): \$8,000

Object E (Goods and Services): \$7,000

TOTAL: \$37,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	101,000	89,000	190,000	74,000	74,000
Total \$			101,000	89,000	190,000	74,000	74,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.6	0.6	0.3	0.3
A-Salaries and Wages	61,000	55,000	116,000	44,000	44,000
B-Employee Benefits	20,000	19,000	39,000	16,000	16,000
C-Professional Service Contracts					
E-Goods and Other Services	16,000	14,000	30,000	14,000	14,000
G-Travel	1,000	1,000	2,000		
J-Capital Outlays	3,000		3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	101,000	89,000	190,000	74,000	74,000

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
SBE Policy Analyst	88,000	0.5	0.5	0.5	0.3	0.3
SBE Research Director	110,000	0.2	0.1	0.1		
Total FTEs		0.7	0.6	0.6	0.3	0.3

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

No capital budget impact is anticipated.

Part V: New Rule Making Required

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

SBE rulemaking would be necessary to implement Section 5.

Individual State Agency Fiscal Note

Bill Number: 5515 SB	Title: Protecting children from child abuse and neglect	Agency: 351-State School For The Blind
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Alison Mendiola	Phone: 360-786-7488	Date: 01/20/2023
Agency Preparation: Mary Sarate	Phone: (360) 696-6321	Date: 01/23/2023
Agency Approval: Mary Sarate	Phone: (360) 696-6321	Date: 01/23/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/25/2023

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.

Senate Bill 5515 relates to protecting children from child abuse and neglect. This bill has no fiscal impact as Section 3, (3) (b) does not include state schools authorized under chapter 72.40 RCW. WSSB is a state school authorized under said chapter.

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.

No Fiscal Impact

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5515 SB	Title: Protecting children from child abuse and neglect	Agency: 353-Washington State Center for Childhood Deafness and Hearing Loss
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Alison Mendiola	Phone: 360-786-7488	Date: 01/20/2023
Agency Preparation: April Burns	Phone: 360-418-4326	Date: 01/24/2023
Agency Approval: April Burns	Phone: 360-418-4326	Date: 01/24/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/25/2023

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.

CDHY has no fiscal impact with this bill. The agency has mandatory reporting requirements and guidelines in place to ensure the safety of the students on campus and at the agency.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

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