

**2020 Supplemental Budget  
Decision Package**

**Agency:** 350 Office of Superintendent of Public Instruction

**DP code/title:** School Safety: Fully Funding House Bill 1216

**Budget period:** 2020 Supplemental

**Budget level:** PL

**Agency RecSum text:**

House Bill (HB) 1216, an act related to non-firearm measures to increase school safety and student well-being, was adopted into law by the 2019 Legislature and became effective in July 2019. Among other things, this bill intends to create a statewide network of comprehensive school safety supports for Washington’s school districts. The bill also creates a set of new school safety planning and practice requirements for all school districts. However, the 2019–21 biennial budget provided funding for less than 25% of the activities required by HB 1216. This request includes full funding for the statewide school safety and student well-being network, along with related activities, established in HB 1216.

**Fiscal detail:**

<b>Operating Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Fund 001-01	\$0	\$4,653,000	\$4,537,000	\$4,487,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$4,653,000</b>	<b>\$4,537,000</b>	<b>\$4,487,000</b>
<b>Biennial Totals</b>	\$4,653,000		\$9,024,000	
<b>Staffing</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
FTEs	0.0	2.6	2.6	2.6
<b>Average Annual</b>	<b>1.3</b>		<b>2.6</b>	
<b>Object of Expenditure</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Obj. A	\$0	\$199,000	\$208,000	\$208,000
Obj. B	\$0	\$70,000	\$72,000	\$72,000
Obj. C	\$0	\$120,000	\$120,000	\$70,000
Obj. E	\$0	\$54,000	\$54,000	\$54,000
Obj. G	\$0	\$7,000	\$7,000	\$7,000
Obj. J	\$0	\$16,000	\$0	\$0
Obj. N	\$0	\$4,187,000	\$4,076,000	\$4,076,000

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Total Revenue	\$0	\$0	\$0	\$0
Biennial Totals	\$0		\$0	

## Package description

### What is the problem, opportunity or priority you are addressing with the request?

The 2019 Legislature passed House Bill (HB) 1216, an act related to non-firearm measures to increase school safety and student well-being, and it became effective July 28, 2019. This law created a vision for school safety and student well-being in Washington and established a statewide network of the structural components necessary to enhance student safety in schools so students have a sense of well-being and can focus on learning. This network, or system, of comprehensive school safety supports is based on the work of the State School Safety Center at the Office of Superintendent of Public Instruction (OSPI), which supports regional school safety centers at each of Washington's nine educational service districts (ESDs). The regional school safety centers, in collaboration with community school safety stakeholders, support the efforts of the local school districts and schools to bring best practices in school safety to every school and classroom in the state.

In establishing this network, HB 1216 created a set of new duties and responsibilities for OSPI and for the nine ESDs. However, the 2019–21 biennial budget bill did not provide an appropriation for OSPI to implement these new duties and requirements, and provided only about 25% of the appropriation necessary for the ESDs to implement their new duties and requirements.

### What is your proposed solution?

This request includes adequate funding to fully implement the requirements of HB 1216. Specifically, this request addresses the following issues:

#### 1. Section 2 of the bill establishes in statute an expanded set of duties for the State School Safety Center.

Funding for a State School Safety Center, with a comparatively limited set of duties, has been included in the state biennial budget for nearly 20 years. This funding amount, \$96,000 per year for the Safety Center and \$100,000 for a related school safety training program, has not changed since 2002 and is inadequate to meet the new requirements established in HB 1216.

Additional funding for 0.5 full-time equivalent (FTE) staffing and related costs is necessary to ensure the State School Safety Center has the capacity to accomplish the additional duties newly codified with the passage of HB 1216. A sufficiently funded State School Safety Center will help improve communication, coordination, and alignment among the many federal, state, regional, and local actors in school safety. This additional capacity is also necessary to ensure the state/regional/local school safety network envisioned by HB 1216 can reach its full potential.

In addition, Section 4 of the bill established the School Safety and Student Well-being Advisory Committee within OSPI. The purpose of the Committee is to advise the Superintendent, the state and regional school safety centers, school districts, and public and private schools on all matters related to

comprehensive school safety and student well-being. The Committee is focused on establishing and monitoring strategic approaches to school safety in Washington, and better engaging school safety stakeholders – students and families in particular. Funding additional staffing capacity will allow OSPI to adequately support the Committee by providing relevant coordination, policy analysis and formulation, and data collection, monitoring, and reporting.

**2. Section 3 of the bill establishes regional school safety centers in each of the nine ESDs.**

The regional school safety centers, working in conjunction with one another and the State School Safety Center, form a statewide network for school safety. Each regional school safety center must provide an extensive set of services and supports to the school districts in its region, including behavioral health coordination, school-based threat assessment coordination, training, technical assistance, and other supports essential to comprehensive school safety planning and emergency/crisis response. The 2019–21 biennial budget included funding for about one full-time equivalent (FTE) for each ESD regional school safety center. This funding did not include necessary related direct and indirect administrative costs for that position, and overall represents a substantial underfunding of duties and requirements established in HB 1216.

Additional funding is necessary to meet the following requirements established in the bill for regional school safety centers:

- 1. Regional behavioral health coordination:** 1.0 FTE in each ESD, plus related direct and indirect administrative costs to be allocated through the ESD funding model.

The emerging success of the OSPI Regional Behavioral Health Coordination Pilot Project (Chapter 202, laws of 2017—children’s mental health) presents a timely opportunity for expansion of this regional delivery model. ESDs are in a unique position to assist school districts in understanding their local systems, especially when it comes to rural schools. The behavioral health system navigators (BHSNs) build ESD capacity to engage in regional healthcare transformation and increase school district competence to use the existing Medicaid reimbursement programs. BHSNs provide training and technical assistance to support school districts in recognizing and responding to emotional and behavioral distress. BHSNs engage with regional healthcare systems and other school-community efforts to intervene with youth at risk. As established in HB 1216, the regional school safety centers are best equipped to engage with the changing healthcare system to increase access to care for students and families.

- 2. Ensuring comprehensive safe schools planning:** 1.0 FTE in each ESD, plus related direct and indirect administrative costs to be allocated through the ESD funding model.

This proposal will provide each ESD with capacity to assist school districts with comprehensive safe schools plans based on current best practices, and with training to ensure all staff have the awareness and capability to implement these plans. Over the past 20 years, school safety issues have evolved in number and complexity. District and school safety planning involves the prevention, mitigation, protection, response to, and recovery from a variety of natural, technological, biological, and social threats and hazards. As required in HB 1216, the regional school safety centers can assist school districts with comprehensive safe schools planning by bringing school districts together with local emergency management, fire and law enforcement

personnel, and other key stakeholders. In addition, ESDs can help conduct needs assessments, provide school safety and security trainings, and coordinate as appropriate crisis and emergency response and recovery, among other things.

- 3. Evaluation of the regional school safety centers:** This request includes \$100,000 per year to develop and implement an evaluation system to measure the impact of the state and regional school safety centers on school safety and student well-being. This evaluation will be designed to provide relevant information to guide practices and ensure meaningful impact.

- 3. Section 7 of bill establishes school safety data collection and monitoring responsibilities for OSPI.**

The law requires OSPI to work with interested stakeholders to develop data collection and submission requirements for school districts, to develop and report a plan for such activities to the Legislature by December 1, 2020, and then to monitor specified safety programs in each school district at least once every five years. This section of the bill includes an appropriation clause, but no specific funding was providing to OSPI in the 2019–21 Operating Budget to implement the section. This request includes funding for 1.0 FTE school safety program supervisor, along with related costs, to develop, implement, and report on this important new monitoring and support requirement. It also includes funding to establish data collection, analysis, and reporting tools to ensure efficiency for OSPI and for school districts.

- 4. Additional statewide and local support for behavioral health and suicide prevention.**

OSPI currently has a 0.5 FTE program supervisor supporting behavioral health and suicide prevention. This request will provide an additional 0.5 FTE to enhance the agency's existing efforts to lead and support behavioral health services and suicide prevention in Washington's schools. This includes coordinating and partnering with state, regional, and local behavioral health agencies; providing leadership to the ESDs as they support local school-based behavioral health initiatives; and ensuring program activities align with the state Medicaid plan to maximize existing public behavioral health resources.

In addition, this request includes \$200,000 per year for grants to high-need schools and school districts as identified by the Department of Health and Healthy Youth Survey results or other relevant data. Established adequate capacity for a coordinated suicide prevention and behavioral health regional system will increase equitable access to services for students in need of behavioral health supports through cross-system, regional collaboration between schools and community providers, as well as other relevant stakeholders (e.g., community truancy boards).

- 5. Contract with the University of Washington's Forefront Suicide Prevention.**

Forefront Suicide Prevention is a Center of Excellence at the University of Washington focused on reducing suicide. Currently, OSPI contracts with Forefront to provide suicide prevention training in a small number of schools. This proposal would modify and expand this contract so Forefront can provide expert consultation, training, and technical assistance to the BHSNs in each ESD to enhance their ability to work with school districts on evidence-based practices for suicide prevention, intervention, and postvention (recovery) planning.

## **What are you purchasing and how does it solve the problem?**

This request includes:

- 0.75 full-time equivalent (FTE) staffing for the Washington School Safety Center at the Office of Superintendent of Public Instruction (OSPI) to provide statewide school safety leadership, staff the School Safety Advisory Committee, and provide administrative support to the School Safety Center.
- 0.6 FTE at OSPI to increase capacity for statewide behavioral health and suicide prevention leadership and coordination with educational service districts (ESDs), state agencies, and local suicide prevention advocates.
- 1.25 FTE at OSPI to fulfill the requirements of Section 7 of House Bill (HB) 1216 (2019), including conducting school safety data collection and analysis, monitoring, and reporting, and providing administrative support for this work.
- 1.0 FTE and related costs in each ESD to serve as a Regional Behavioral Health System Navigator (BHSN). This position will provide training and technical assistance to support school districts in recognizing and responding to emotional and behavioral distress, will engage with regional healthcare systems and other school-community efforts to intervene with youth at risk, and will work closely with ESD threat assessment staff and local and regional threat assessment teams to improve access to behavioral health services for students identified as posing a risk to school safety.
- 1.0 FTE and related costs in each ESD to provide school safety leadership, coordination, training, and technical assistance to all districts in the region. The focus will be on supporting school districts and schools with comprehensive school safety planning and implementation. These positions will also fulfill data collection and reporting responsibilities.
- Funding for ongoing evaluation of the state and regional school safety centers.
- Targeted grants to school districts to support local suicide prevention, intervention, and postvention activities.
- Contract with the University of Washington's Forefront Suicide Prevention to provide ongoing training and expert consultation to ESDs as they implement the BHSN program.

## **What alternatives did you explore and why was this option chosen?**

One alternative considered was increasing funding for dedicated school safety staff for all Washington school districts, but it is more cost-effective to provide statewide and regional school safety staff whose reach is much broader.

Without regional and intensive supports for high-need schools, the completion rate of school district plans for recognizing and responding to emotional and behavioral distress will remain inconsistent, and the resources to meet these requirements will continue to be inequitable across the state.

Regarding the Behavioral Health Navigation proposal, school districts have varying levels of success in engaging with the publicly funded healthcare system. If successful, it is often because the district is a recipient of grant funding or local municipality funding for supporting comprehensive healthcare systems in the school setting or linkages to the community-based health system. This proposal is the best option because it expands the current pilot model to all nine ESDs. OSPI's leadership and support will ensure the efforts are consistent across the state and align with the state Medicaid plan.

### Assumptions and calculations

#### Expansion or alteration of a current program or service

This proposal is an expansion of the current OSPI school safety program and the ESD regional school safety program. Current resources and projected needs are summarized in Figure 2 below.

**Figure 2: Current Resources and Projected Need to Fulfill this Request**

Current Resources and Projected Needs				
	FY 2020	FY 2021	FY 2022	FY 2023
OSPI School Safety Program Costs	-	\$467,000	\$464,000	\$414,000
OSPI Mental Health/Suicide Program Costs	-	\$472,000	\$470,000	\$470,000
ESD Safety/Mental Health/Suicide Costs	-	\$5,355,000	\$5,244,000	\$5,244,000
<b>Total Projected Costs</b>	-	<b>\$6,294,000</b>	<b>\$6,178,000</b>	<b>\$6,128,000</b>
Existing OSPI School Safety Funding	-	(\$211,000)	(\$211,000)	(\$211,000)
Existing OSPI Suicide Prevention Funding	-	(\$162,000)	(\$162,000)	(\$162,000)
Existing ESD Funding	-	(\$1,268,000)	(\$1,268,000)	(\$1,268,000)
<b>Total Existing Resources</b>	-	<b>(\$1,641,000)</b>	<b>(\$1,641,000)</b>	<b>(\$1,641,000)</b>
<b>Total Request</b>	-	<b>\$4,653,000</b>	<b>\$4,537,000</b>	<b>\$4,487,000</b>

#### Detailed assumptions and calculations

Estimated annual costs for the expansion of services at the educational service districts (ESDs) is shown in Figure 3 below.

**Figure 3: Estimated Annual Costs to Expand Services at the Nine Educational Service Districts.**

Annual ESD Costs					
Item	Salaries	Benefits	Supplies & Travel	ESD Fees	Estimated Costs
0.15 FTE Supervisor	\$19,350	\$8,188	\$2,275	\$2,170	\$31,983
1.0 FTE Mental Health Specialist	\$90,000	\$33,128	\$10,000	\$7,800	\$140,928
1.0 FTE Threat Assessment Specialist	\$90,000	\$33,128	\$10,000	\$7,800	\$140,928
1.0 FTE Safety Specialist	\$90,000	\$33,128	\$10,000	\$7,800	\$140,928
0.75 FTE Clerical Support	\$33,750	\$21,818	\$6,825	\$7,800	\$70,193
School District Training and Program Evaluation Costs (one-time FY 2021 only)			\$100,000		\$100,000

Annual ESD Costs					
Item	Salaries	Benefits	Supplies & Travel	ESD Fees	Estimated Costs
Cost per ESD					\$524,960
Cost for Nine ESDs					\$4,824,640
ESD Indirect Costs at 11%					\$530,710
<b>Existing Resources</b>					<b>(\$1,268,000)</b>
<b>Total Cost for Nine ESDs</b>					<b>\$4,087,000</b>

### Workforce assumptions

Estimated costs to increase staff support at OSPI are shown below.

Figure 4: Estimated Costs for OSPI to Expand Capacity for Effective Statewide Support

Costs at OSPI for Statewide Support		
OSPI Costs	FY 2020	FY 2021
<b>Salaries</b>		
2.0 FTE Program Supervisors	-	\$167,000
0.6 FTE Administrative Assistant	-	\$31,000
<b>Benefits</b>		
2.0 FTE Program Supervisors	-	\$56,000
0.6 FTE Administrative Assistant	-	\$14,000
Contract for data collection and suicide prevention	-	\$120,000
Goods and services	-	\$54,000
Travel	-	\$8,000
Equipment and supplies	-	\$16,000
Grants	-	\$100,000
<b>Total</b>	<b>-</b>	<b>\$566,000</b>

### Strategic and performance outcomes

#### Strategic framework

This request aligns with the Results Washington goal of Healthy and Safe Communities, which includes reducing the suicide death rate. It also aligns with the Results Washington K–12 goals related to student success because if students are in need of mental or behavioral health supports or feel unsafe at school, they cannot focus on learning.

In addition, this proposal represents specific initiatives that are part of the Office of Superintendent of Public Instruction's strategic goal of "comprehensive supports for all." This goal confirms that in order to be successful in school, students' basic physical, social, and emotional needs must be met.

### **Performance outcomes**

This proposal represents a cost-effective approach to improving youth mental and behavioral health outcomes and enhancing school safety. Specific metrics include, but are not limited to:

- Decreased school-based security incidents.
- Decreased suspensions and expulsions for violence and serious bodily injury.
- Increased partnerships with community law enforcement and mental health professionals.
- Increased student sense of safety, as measured by the Healthy Youth Survey.
- Decreased youth-reported mental health, suicide, and depression rates, as measured by the Healthy Youth Survey.
- Decreased rates of student absences due to behavioral distress.
- Increased Medicaid enrollment and reimbursement rates, providing schools with reimbursement funds to invest in universal supports and for services for students not eligible for Medicaid.

### **Other collateral connections**

#### **Intergovernmental**

This request has strong support from the nine regional educational service districts (ESDs). In addition, this request is part of a coordination with the Washington State Department of Health and the Action Alliance for Suicide Prevention. Finally, local governmental agencies responsible for emergency planning and first response will be positively impacted by added capacity for comprehensive school safety planning and by implementation of best practices in threat assessment.

#### **Stakeholder response**

This request aligns with [recommendations from the Children's Mental Health Legislative Workgroup](#). Additionally, this request has been reviewed by most Washington education stakeholder groups, including school administrators, principals, teachers, school board directors, and parent-teacher associations. Increasing resources for school safety has strong support from these organizations.

#### **Legal or administrative mandates**

In 2016, Governor Inslee issued [Executive Order 16-02](#), which aimed to reduce and prevent gun-related violence, crime, fatalities, and injuries. The Action Alliance for Suicide Prevention (AASP) was created to implement action items in the Executive Order. The Order directs the Office of Superintendent of Public Instruction (OSPI) to make recommendations to reduce suicide fatalities and serious injuries based on promising prevention strategies. This proposal addresses some of the highest priorities and needs identified by AASP members.

#### **Changes from current law**

None.

#### **State workforce impacts**

Not applicable.



**State facilities impacts**

Not applicable.

**Puget Sound recovery**

Not Applicable.

**Other supporting materials**

- [The Children's Mental Health Workgroup Final Report and Recommendations \(December 2016\)](#)
- [Executive Order 16-02: Firearm Fatality Prevention – A public Health Approach](#)

**Information technology (IT)**

Not applicable.

**Information Technology**

Does this DP include funding for any IT-related costs, including hardware, software (including cloud-based services), contracts or IT staff?

No

Yes

Please download the [IT-addendum](#) and follow the directions on the bottom of the addendum to meet requirements for OCIO review. After completing the IT addendum, please upload the document to continue.