

Multiple Agency Fiscal Note Summary

Bill Number: 1777 HB	Title: Injuries from health care
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Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of Attorney General	0	95,504	0	0	0	0
Total \$	0	95,504	0	0	0	0

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2005-07			2007-09			2009-11		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Administrator for the Courts	.0	0	0	.0	0	0	.0	0	0
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.4	0	95,504	.0	0	0	.0	0	0
Office of Financial Management	.4	66,745	66,745	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Total	0.8	\$66,745	\$162,249	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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Prepared by: Robin Campbell, OFM	Phone: 360-902-0575	Date Published: Final 2/21/2005
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Judicial Impact Fiscal Note

Bill Number: 1777 HB	Title: Injuries from health care	Agency: 055-Office of Administrator for Courts
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Part I: Estimates

☒ **No Fiscal Impact**

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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.

Legislative Contact: Edie Adams	Phone: 360-786-7180	Date: 02/08/2005
Agency Preparation: Julia Appel	Phone: (360) 705-5229	Date: 02/09/2005
Agency Approval: Jeff Hall	Phone: 360-357-2131	Date: 02/09/2005
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/09/2005

Part II: Narrative Explanation

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

This bill would create a task force to study judicial and administrative alternatives for resolving disputes related to injuries occurring as a result of health care. Members would include, a superior court judge from eastern Washington; a superior court judge from western Washington; a representative of the Washington state court of appeals; and a retired judge who is actively involved in mediation or arbitration of medical malpractice disputes.

II. B - Cash Receipts Impact

II. C - Expenditures

It is assumed that any travel and per diem expenses incurred by participants would be borne by the task force.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Individual State Agency Fiscal Note

Bill Number: 1777 HB	Title: Injuries from health care	Agency: 075-Office of the Governor
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Part I: Estimates

☒ **No Fiscal Impact**

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:

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

Legislative Contact: Edie Adams	Phone: 360-786-7180	Date: 02/08/2005
Agency Preparation: Brad Killman	Phone: 360-902-0617	Date: 02/09/2005
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/11/2005
OFM Review: Robin Campbell	Phone: 360-902-0575	Date: 02/18/2005

Part II: Narrative Explanation

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

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2 requires that the Governor be a member of the task force. Impact would be minimal and could be absorbed.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1777 HB	Title: Injuries from health care	Agency: 100-Office of Attorney General
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2006	FY 2007	2005-07	2007-09	2009-11
Legal Services Revolving Account-State 405-1	68,378	27,126	95,504		
Total \$	68,378	27,126	95,504		

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.6	0.2	0.4	0.0	0.0
Fund					
Legal Services Revolving Account-State 405-1	68,378	27,126	95,504	0	0
Total \$	68,378	27,126	95,504	0	0

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.

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

Legislative Contact: Edie Adams	Phone: 360-786-7180	Date: 02/08/2005
Agency Preparation: Linda Moran	Phone: 360 753-2619	Date: 02/10/2005
Agency Approval: John Fricke	Phone: 360 753-2516	Date: 02/11/2005
OFM Review: Robin Campbell	Phone: 360-902-0575	Date: 02/18/2005

Part II: Narrative Explanation

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

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill creates a task force charged with studying judicial and administrative alternatives to resolve disputes over injuries occurring as a result of health care. Memembers of the task force include legislators, the Governor, Attorney General, judges, the Secretary of the Department of Health, physicians, hospital administrators, consumers and the state bar association. The report of the task force is due to the Governor and Legislature no later than November 1, 2006.

The study is to include consideration of all the issues surrounding resolution of disputes over injuries resulting from health care. Specific mention is made of developing recommendations that promote prompt and equitable settlement of disputes, analysis of approaches used in other states, analysis of alternative dispute resolution options, and consideration of administrative structures and processes and costs.

It is assumed that the Office of Financial Management will take the lead in providing staff support for this task force. The Attorney General and his staff will attend meetings and provide legal advice and support. The AGO estimates that .3 attorney FTE and .3 paralegal FTE will be required through October 31, 2006.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Legal services billings through the revolving fund to the client agency--the Office of Financial Management.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

It is assumed that the Office of Financial Management will take the lead in providing staff support for this task force. The Attorney General and his staff will attend meetings and provide legal advice and support. The AGO estimates that .3 attorney FTE and .3 paralegal FTE will be required through October 31, 2006.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.6	0.2	0.4		
A-Salaries & Wages	34.736	11,579	46,315		
B-Employee Benefits	7.642	2,547	10,189		
C-Personal Serv Contr					
E-Goods and Services	20.000	10,000	30,000		
G-Travel	4.000	2,000	6,000		
J-Capital Outlays	2.000	1,000	3,000		
M-Inter Agency Fund Transfers					
N-Grants, Benefits Services					
P-Debt Service					
S-Interagency Reimburesement					
T-Intra-Agency Reimbursement					
Total:	\$68,378	\$27,126	\$95,504	\$0	\$0

III. B - 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 2006	FY 2007	2005-07	2007-09	2009-11
Attorney	73,200	0.3	0.1	0.2		
Paralegal	42,587	0.3	0.1	0.2		
Total FTE's		0.6	0.2	0.4		0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1777 HB	Title: Injuries from health care	Agency: 105-Office of Financial Management
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.5	0.3	0.4	0.0	0.0
Fund					
General Fund-State 001-1	47,730	19,015	66,745	0	0
Total \$	47,730	19,015	66,745	0	0

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.

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- ☐ Requires new rule making, complete Part V.

Legislative Contact: Edie Adams	Phone: 360-786-7180	Date: 02/08/2005
Agency Preparation: Brad Killman	Phone: 360-902-0617	Date: 02/09/2005
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/11/2005
OFM Review: Robin Campbell	Phone: 360-902-0575	Date: 02/18/2005

Part II: Narrative Explanation

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

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2 establishes a joint task force to study judicial and administrative alternatives for resolving disputes related to injuries occurring as a result of health care. We assuming the task force will be administered within the Office of Financial Management.

Section 2 (5) requires OFM to provide research and/or information to the task force.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.5	0.3	0.4		
A-Salaries and Wages	21,500	10,750	32,250		
B-Employee Benefits	4,730	2,365	7,095		
C-Personal Service Contracts					
E-Goods and Services	12,000	4,800	16,800		
G-Travel	3,000	1,100	4,100		
J-Capital Outlays	6,500		6,500		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$47,730	\$19,015	\$66,745	\$0	\$0

III. B - 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 2006	FY 2007	2005-07	2007-09	2009-11
Research Analyst	43,000	0.5	0.3	0.4		
Total FTE's		0.5	0.3	0.4		0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Joint Task Force

HB 1777

	<u>FY 2006</u>	<u>FY 2007</u>	<u>Biennium Totals</u>
Salaries (.5 FTE)	21,500	10,750	32,250
Benefits (Estimated at 22% of Salary)	4,730	2,365	7,095
Contracts	-	-	-
Goods & Services*	18,500	4,800	23,300
Travel**	3,000	1,100	4,100
	47,730	19,015	66,745
Joint Task Force meetings	12	4	16
* Goods & Services:			
Staff needs (includes 1x equipment/furniture purchase)	11,300	2,400	13,700
Meeting materials - Joint Task Force (\$100/ea)	1,200	400	1,600
Facility rentals - Joint Task Force (\$500/ea)	6,000	2,000	8,000
	18,500	4,800	23,300
**Travel			
Staff travel	600	300	900
Light refreshments - Joint Task Force (\$200/ea)	2,400	800	3,200
	3,000	1,100	4,100
Staff Assumptions	Salary	FTE	
1 Research Analyst	43,000	0.5	

Individual State Agency Fiscal Note

Bill Number: 1777 HB	Title: Injuries from health care	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

☒ **No Fiscal Impact**

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Legislative Contact: Edie Adams	Phone: 360-786-7180	Date: 02/08/2005
Agency Preparation: Richard Pannkuk	Phone: 360 902 8171	Date: 02/09/2005
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 02/14/2005
OFM Review: Nick Lutes	Phone: 360-902-0413	Date: 02/21/2005