

Multiple Agency Fiscal Note Summary

Bill Number: 1031 S HB	Title: Problem gambling
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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 State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Washington State Gambling Commission	0	(336,000)	0	(336,000)	0	(336,000)
Total \$	0	(336,000)	0	(336,000)	0	(336,000)

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 State Treasurer	.0	0	0	.0	0	0	.0	0	0
State Lottery	.0	0	0	.0	0	0	.0	0	0
Washington State Gambling Commission	.0	0	(336,000)	.0	0	(336,000)	.0	0	(336,000)
Department of Revenue	Fiscal note not available								
Horse Racing Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	1,500,000	.0	0	1,500,000	.0	0	1,500,000
Total	0.0	\$0	\$1,164,000	0.0	\$0	\$1,164,000	0.0	\$0	\$1,164,000

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

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Prepared by: Doug Jenkins, OFM	Phone: 360-902-0563	Date Published: Preliminary 3/ 9/2005
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 1031 S HB	Title: Problem gambling	Agency: 090-Office of State Treasurer
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
Fund					
Total \$					

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:	Phone:	Date: 03/03/2005
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 03/08/2005
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 03/08/2005
OFM Review: Deborah Feinstein	Phone: 360-902-0614	Date: 03/08/2005

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.

SHB 1031 creates the problem gambling account. Earnings from investments will be credited to the general fund.

Earnings from investments:

The amount of earnings by an account is a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average balances, and hence differing earnings.

There will be an impact to the earnings; however, the actual earnings will be determined more by the impact to the average daily balance than the amount of increases or decreases in receipts, disbursements, and transfers. Currently, estimated earnings are indeterminable. Without projected monthly estimates of receipts, disbursements, and transfers, OST is unable to estimate the changes to the average balance of the account and the impact to earnings.

Based on the November 2004 Revenue Forecast, the net rate for estimating earnings for FY 05 is 1.70%, FY 06 is 2.72%, and FY 07 is 2.99%. Approximately \$17,000 in FY 05, \$27,200 in FY 06, and \$29,900 in FY 07 in net earnings and \$5,000 in OST management fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

Debt Limit:

There may be an impact on the Debt Service Limitation calculation. Any change to the earnings credited to the General Fund will change, by an equal amount, General State Revenues.

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.

SHB 1031 creates the problem gambling account. Earnings from investments will be credited to the general fund.

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					
Total:					

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: 1031 S HB	Title: Problem gambling	Agency: 116-State Lottery Commission
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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
Education Construction Account-State 253-1	(171,000)	(219,000)	(390,000)	(430,000)	(428,000)
ProblemGambling Account-State NEW-1	171,000	219,000	390,000	430,000	428,000
Total \$					

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
Fund					
Total \$					

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:	Phone:	Date: 03/03/2005
Agency Preparation: Lyn Matson	Phone: 360-664-4804	Date: 03/03/2005
Agency Approval: Julie Martin	Phone: 360-664-4807	Date: 03/03/2005
OFM Review: Tristan Wise	Phone: 360-902-0546	Date: 03/03/2005

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

(4) The department of social and health services shall establish an advisory committee of which the Lottery is a member to assist it in designing, managing, and evaluating the effectiveness of the program.

Section 4 amends RCW 67.70.340 as follows:

(1) Legislature intends to use some of the proceeds from the shared game lottery account to fund programs and services related to problem gambling. Currently all proceeds from the shared game lottery and state lottery accounts are tranferred to the education construction account.

(2) Transfer to the Problem Gambling Account takes precedence over funding for education purposes.

(3) The Lottery transfers from its net receipts an amount equal to the percentage as specified in 3(b). Net receipts (net win) means the difference between sales of all lottery tickets and all payments made to winners.

(3)(b) In FY2006 the percentage to the transferred to the Problem Gambling Account is 0.1 percent. In FY2007 and subsequent fiscal years, the percentage to be transferred to the Problem Gambling Account is 0.13 percent.

The transfer from the lottery to the Problem Gambling Account for FY2006-07 is also listed as part of Section 805 of the S5073 and H1038 2005-07 Operating Appropriations bills.

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.

This bill designates 0.1 percent in FY2006, and 0.13 percent each fiscal year thereafter of the lottery's net receipts (sales minus prizes) for deposit into the Problem Gambling Account.

Current law mandates the lottery transfer from the state lottery and shared game lottery accounts revenues up to \$102 million to the Education Construction Account. This bill would reduce the amount projected to the Education Construction Account as the transfer to the Problem Gambling Account takes precedence over funding for education purposes.

Revenue impacts for FY2006 and FY2007 are projected as follows:

	FY2006	FY2007
Sales	468,700,000	461,500,000
Prizes	297,710,000	293,210,000
Net receipts/win percent	170,990,000 0.10%	168,290,000 0.13%
Transfers:		
Problem Gambling Account	171,000	219,000
Education Construction Account	(171,000)	(219,000)

See Attachment A for complete fiscal details for FY2006-2011.

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					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
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					
Total:	\$0	\$0	\$0	\$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: 1031 S HB	Title: Problem gambling	Agency: 117-Washington State Gambling Comm
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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
Gambling Revolving Account-Non-Appropriated 884-6	(168,000)	(168,000)	(336,000)	(336,000)	(336,000)
Total \$	(168,000)	(168,000)	(336,000)	(336,000)	(336,000)

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
Fund					
Gambling Revolving Account-Non-Appropriated 884-6	(168,000)	(168,000)	(336,000)	(336,000)	(336,000)
Total \$	(168,000)	(168,000)	(336,000)	(336,000)	(336,000)

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:	Phone:	Date: 03/03/2005
Agency Preparation: Bob Sherwood	Phone: (360) 486-3488	Date: 03/04/2005
Agency Approval: Rick Day	Phone: (360)486-3446	Date: 03/08/2005
OFM Review: Doug Jenkins	Phone: 360-902-0563	Date: 03/09/2005

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.

SHB 1031 establishes a funding mechanism to support ongoing prevention and treatment of problem and pathological gambling. Revenues to the new problem gambling account will be provided through a redistribution of net receipts of the Lottery's shared game and a new state tax on activities raising monies by operating contests of chance (including bingo, punchboards/pull-tabs, card rooms, and raffles) and on parimutuel wagering. Program responsibility is placed in DSHS.

Sections 1 - 3 of the bill establish legislative intent, define the parameters of the program to be operated by DSHS (included authority to solicit and accept resources from any source (including tribes, the federal government, etc.)), and establish the appropriated problem gambling account in the state treasury.

Section 4 amends the Lottery statute to cause a portion (one-tenth of one percent in FY06 and thirteen one-hundredths of one percent in subsequent fiscal years) of the net receipts of the shared game lottery to be transferred to the problem gambling account. This transfer has the first call on these net receipts.

Section 5 (1) reimposes the 1.5% B&O tax on the gross income of persons (businesses) derived from contests of chance that is removed in Sec. 8 of the bill.

Section 5 (2) also imposes an additional B&O tax on the gross income of persons (businesses) derived from contests of chance equal to that income multiplied by one-tenth of one percent in FY06 and thirteen one-hundredths of one percent in subsequent fiscal years, with monies raised under this provision being deposited in the problem gambling account.

Section 6 imposes a B&O tax on the gross income of persons (businesses) conducting race meets licensed by the horse racing commission. The amount of the tax equals gross income from parimutuel wagering multiplied by one-tenth of one percent in FY06 and thirteen one-hundredths of one percent in subsequent fiscal years, with monies raised under this provision being deposited in the problem gambling account.

Section 7 amends B&O tax law to permit the tax imposed in Section 6.

Section 8 removes the B&O tax provisions elsewhere in RCW that are transferred to and imposed in Sec. 5 for persons (businesses) operating contests of chance.

Section 9 (1) recharacterizes present efforts at public awareness and training to direct attention to "problem and pathological gamblers" rather than "problem and compulsive gamblers."

Section 9 (2) precludes the Gambling Commission from increasing fees on its licensees for the purpose of funding services for problem and pathological gamblers while Section 5 (2) is in effect. However, during any period that Section 5 (2) is not in effect, the Gambling Commission, the Horse Racing Commission, and the Lottery Commission may contract for services, in addition to those in Section 9 (1), to assist in providing for treatment of problem and pathological gambling; and the Gambling Commission may increase fees for the purpose of funding these services.

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.

The Gambling Commission has adopted a rule that will impose a new problem gambling fee on licensees effective July 1, 2005. This fee, a graduated percentage of a licensee's gambling license fee, would be collected annually when a gambling license is issued. The rule includes a sunset clause, in the event the Legislature passed a law covering the same services. When the Commission adopted its 2005-07 budget, it estimated that this fee would generate \$168,000/year.

Enactment of SHB1031 (or SB5037) causes the sunset clause in the Commission's rule to come into play, with the result

that the revenue projected to be collected will not be received.

Because the Gambling Commission does not collect B&O taxes, this fiscal note does not reflect the revenue that is raised by the additional tax imposed on its licensees in Sec 5. Gross income of the business is defined as the amount wagered less prizes or winnings. For the Commission's licensees, the gross incomes for FY01, FY02, FY03 and FY04 that would have been subject to the additional tax imposed in Sec 5 had it been in place are \$438.5M, \$433.9M, \$437.1M and \$449.9M. If one assumes that taxable gross income for FY06 and future years for these licensees is \$450M, a tax of 0.1% for FY06 raises \$450,000 and a tax of 0.13% for FY07 and subsequent years raises \$585,000.

The Gambling Commission is precluded from increasing fees on its licensees for the purpose of funding services for problem and pathological gamblers while (the tax in) Section 5 (2) is in effect. However, during any period that Section 5 (2) is not in effect, the Gambling Commission, the Horse Racing Commission, and the Lottery Commission may contract for services, in addition to those in Section 9 (1), to assist in providing for treatment of problem and pathological gambling; and the Gambling Commission may increase fees for the purpose of funding these services.

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.

The Commission's Budget for the 2005-07 Biennium contemplated Commission adoption of a rule that would raise revenue that would be dedicated to problem gambling education and awareness services. When the budget was finalized, it was estimated that that rule would generate \$168,000 each fiscal year and expenditures by contract to accomplish these services were included. If SHB 1031 (or SB5037) is enacted as a result of the 2005 Session, this revenue will not be collected and the expenditure will not be made. If neither bill is enacted, the Commission would collect revenue which would be contracted for problem gambling services.

For several years, the Commission has contracted with the Washington State Council on Problem Gambling to provide services. The Commission currently provides \$25,000/year to support the Council's hot-line, a crisis and referral service. In FY05, the Commission provided \$150,000 to DSHS's DASA program for problem gambling intervention.

Section 9 of SHB1031 precludes the Gambling Commission from increasing fees on its licensees for the purpose of funding services for problem and pathological gamblers while (the tax in) Section 5 (2) is in effect. However, during any period that Section 5 (2) is not in effect, the Gambling Commission, the Horse Racing Commission, and the Lottery Commission may contract for services, in addition to those in Section 9 (1), to assist in providing for treatment of problem and pathological gambling; and the Gambling Commission may increase fees for the purpose of funding these services.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts	(168,000)	(168,000)	(336,000)	(336,000)	(336,000)
E-Goods and Services					
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					
Total:	\$(168,000)	\$(168,000)	\$(336,000)	\$(336,000)	\$(336,000)

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: 1031 S HB	Title: Problem gambling	Agency: 185-Washington Horse Racing Commission
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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:

- ☐ 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:	Phone:	Date: 03/03/2005
Agency Preparation: Robert Leichner	Phone: 360-459-6462	Date: 03/07/2005
Agency Approval: Robert Leichner	Phone: 360-459-6462	Date: 03/07/2005
OFM Review: Deborah Feinstein	Phone: 360-902-0614	Date: 03/07/2005

Individual State Agency Fiscal Note

Bill Number: 1031 S HB	Title: Problem gambling	Agency: 300-Dept of Social and Health Services
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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
Fund					
Problem Gambling Treatment-State NEW-1	750,000	750,000	1,500,000	1,500,000	1,500,000
Total \$	750,000	750,000	1,500,000	1,500,000	1,500,000

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:	Phone:	Date: 03/03/2005
Agency Preparation: Richard Pannkuk	Phone: 360 902 8171	Date: 03/03/2005
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 03/08/2005
OFM Review: Nick Lutes	Phone: 360-902-0413	Date: 03/08/2005

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 legislation provides for the following; 1) funding for public awareness and education regarding problem and pathological gambling; 2) training in its identification and treatment; 3) treatment services for problem and pathological gamblers and, as clinically appropriate, members of their families; 4) establishment of an advisory committee to assist the Department of Social and Health Services in designing, managing, and evaluating the effectiveness of the program; and, 5) creation of the Problem Gambling Account to be funded from taxes on private-sector gambling revenue and a set-aside of Lottery proceeds. An emergency is declared and this legislation would take effect on July 1, 2005.

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.

This legislation clarifies that the Department of Social and Health Services is directed to establish a program for the prevention and treatment of problem and pathological gambling, and the training of professionals in the identification and treatment of problem and pathological gambling. Treatment is made available to those persons whom are in need of treatment, or because of the problem and pathological gambling of a family member, and whom can not afford treatment. Treatment is available to the extent that funds are appropriated for the purpose of providing such treatment.

It is estimated that this legislation would provide \$1,500,000 of funding during the 2005-07 Biennium. Funds would be derived from taxes on private-sector gambling revenue and a set-aside of Lottery proceeds to be deposited in the Problem Gambling Account, a newly created account in the state treasury under this legislation.

The Department anticipates that 365 individuals would receive outpatient treatment and 20 individuals would receive residential treatment during the 2005-07 Biennium as a result of this legislation. The cost to provide prevention and treatment services for these individuals is an estimated \$635,000 annually. Additional costs include \$50,000 annually for administration, \$25,000 annually for training, and \$40,000 annually for an evaluation (\$635,000 + \$50,000 + \$25,000 + \$40,000 = \$750,000 annually or \$1,500,000 biennially.) Please see 2005 - SHB 1031 Attachment 1 for a more detailed break-down of anticipated costs.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services	115,000	115,000	230,000	230,000	230,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	635,000	635,000	1,270,000	1,270,000	1,270,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$750,000	\$750,000	\$1,500,000	\$1,500,000	\$1,500,000

III. C - Expenditures By Program (optional)

Program	FY 2006	FY 2007	2005-07	2007-09	2009-11
Division of Alcohol and Substance Abuse (070)	750,000	750,000	1,500,000	1,500,000	1,500,000
Total \$	750,000	750,000	1,500,000	1,500,000	1,500,000

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.

**Division of Alcohol and Substance Abuse
FN Request SHB 1031.2**

	SFY06	SFY07	TOTAL 2005-07
Administration	50,000	50,000	100,000
Prevention:			
Community Education/Outreach	100,000	100,000	200,000
Media	100,000	100,000	200,000
Helpline	65,000	65,000	130,000
Clearinghouse	25,000	25,000	50,000
Treatment:			
Outpatient Treatment	285,000	285,000	570,000
Residential Treatment	50,000	50,000	100,000
Interpreter Services	10,000	10,000	20,000
Training	25,000	25,000	50,000
Evaluation	40,000	40,000	80,000
TOTAL	750,000	750,000	1,500,000
State	750,000	750,000	1,500,000

Assumptions:

Funding to manage contracts and coordinate services.

Prevention includes:

Community Education/Outreach

- Develop materials in multiple languages for different populations and age groups
- Printing of material and distribution of information
- Presentations to professional associations, Tribes, Chamber of Commerce, Labor Organizations, Kiwanis, Schools, ect.
- Other activities: fairs, conventions, conferences, ect.
- Clearinghouse will collect, store and distribute materials

Media

- National search - print/radio/TV spots currently available
- Develop Media plan
- TAG helpline numbers - State commission advertising, tribal advertising, non-tribal industry advertising
- Regular Press Releases

Treatment includes:

- Assessments
- Outpatient (individual/group) - DASA estimates to provide outpatient treatment to 365 persons during the 2005-07 biennium.
- Residential - DASA estimates to provide residential treatment to 20 persons during the 2005-07.
- Family Services
- Interpreters

Evaluation includes:

- Consumer Satisfaction
- Implementation/Process
- Outcomes

Training includes:

- Screening for clinical professionals
- Awareness/Screening for industry professionals
- Counselors