

Multiple Agency Fiscal Note Summary

Bill Number: 6306 SB	Title: Health technology assessment
-----------------------------	--

Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

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
Washington State Health Care Authority	1.7	427,000	1,238,006	3.3	1,048,000	3,046,000	3.3	1,048,000	3,046,000
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Total	1.7	\$427,000	\$1,238,006	3.3	\$1,048,000	\$3,046,000	3.3	\$1,048,000	\$3,046,000

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

--

Prepared by: Elise Greef, OFM	Phone: 360-902-0539	Date Published: Final 1/13/2006
--------------------------------------	-------------------------------	---

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 12310

Individual State Agency Fiscal Note

Bill Number: 6306 SB	Title: Health technology assessment	Agency: 107-Wash State Health Care Authority
-----------------------------	--	---

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	0.0	3.3	1.7	3.3	3.3
Fund					
General Fund-State 001-1	0	427,000	427,000	1,048,000	1,048,000
General Fund-Federal 001-2	0	401,000	401,000	990,000	990,000
St Health Care Authority Admin Acct-State 418-1	0	205,006	205,006	504,000	504,000
Medical Aid Account-State 609-1	0	174,000	174,000	428,000	428,000
Health Services Account-State 760-1	0	31,000	31,000	76,000	76,000
Total \$	0	1,238,006	1,238,006	3,046,000	3,046,000

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.
- ☐ 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: 01/10/2006
Agency Preparation: Stephanie Atkins	Phone: 360-923-2871	Date: 01/11/2006
Agency Approval: Megan Atkinson	Phone: 360 923 2806	Date: 01/13/2006
OFM Review: Elise Greef	Phone: 360-902-0539	Date: 01/13/2006

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.

See attached narrative.

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.

See attached narrative.

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.

See attached narrative.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years		3.3	1.7	3.3	3.3
A-Salaries and Wages		212,805	212,805	425,610	425,610
B-Employee Benefits		53,627	53,627	107,254	107,254
C-Personal Service Contracts		230,369	230,369	460,738	460,738
E-Goods and Services		19,155	19,155	38,310	38,310
G-Travel		650	650	1,300	1,300
J-Capital Outlays		21,400	21,400	42,800	42,800
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		700,000	700,000	1,973,600	1,973,600
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$1,238,006	\$1,238,006	\$3,049,612	\$3,049,612

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
MED PG SP 2	52,212		0.8	0.4	0.8	0.8
Medical Consultant	129,310		0.5	0.3	0.5	0.5
SEC ADMIN	32,028		1.0	0.5	1.0	1.0
WMS BAND 3	76,963		1.0	0.5	1.0	1.0
Total FTE's			3.3	1.7	3.3	3.3

III. C - Expenditures By Program (optional)

Program	FY 2006	FY 2007	2005-07	2007-09	2009-11
Program Support (010)		1,238,006	1,238,006	3,049,612	3,049,612
Total \$		1,238,006	1,238,006	3,049,612	3,049,612

Part IV: Capital Budget Impact

See attached narrative.

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.

See attached narrative.

Part II: Narrative Explanation**II. A - Brief Description Of What The Measure Does That Has Fiscal Impact**

This bill directs the Health Care Authority (HCA) to establish and manage a State Health Technology Assessment Program (SHTAP). The new program will conduct systematic reviews of the scientific and medical literature to identify safe, efficacious and cost-effective treatments; provides for the establishment of a statewide health technology clinical advisory committee; establishes an evidenced-based health technology assessment center; provides for the development of methods and processes to track outcomes across state agencies; and provides clear and transparent access to the scientific basis of coverage decisions and treatment guidelines. Each agency administering a state health care program is to participate.

II. B – Cash Receipts Impact

None

II. C - Expenditures

In Governor Gregoire's 2006 Supplemental budget proposal, \$1,238,006 in FY 07 is HCA's funding to start the State Health Technology Assessment Program (SHTAP). Funding would establish the new health technology clinical advisory committee, and provide a grant to the University of Washington to establish a new health technology assessment center. In addition, funding is included for a web-based solution to provide access to the coverage decisions and treatment guidelines determined by the program.

New HCA program staffing (3.3 FTE) would include a Program Manager, Secretary, ½ time Medical Doctor and a ¾ time Medical Program Specialist. Staff would provide coordination from a state level and provide staff and technical support to the health technology clinical advisory committee in its reviews and guideline development.

Estimated expenditures to continue the program are \$1,524,806 in FY 08 and \$1,524,806 in FY 09. HCA assumes that the costs for the health technology assessment center will increase in the next biennium as the program is fully implemented.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

May need to.

HCA Fiscal Note

Bill #: SB 6306	Title: State Health Technology Assessment Program	HCA Request: 06-09
-----------------	---	--------------------

Cash Receipts			FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
001	GF-State	1						
001	GF-Federal	2	-		-	-	-	-
001	GF-Local	7						
721	PEBB Insurance Account	6	-	-	-	-	-	-
172	Basic Health Trust	6	-	-	-	-	-	-
761	Basic Health Subscription	6	-	-	-	-	-	-
760	Health Services Account	6						
439	UMP Benefits Administration	6						
	Other							
Total			-	-	-	-	-	-
Biennial total				-		-		-

Expenditures			FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
721	PEBB Benefits Fund	6	-	-	-	-	-	-
001	General Fund State	1	-	427,000	524,000	524,000	524,000	524,000
001	General Fund Federal	2	-	401,000	495,000	495,000	495,000	495,000
001	GF-Local	7	-	-	-	-	-	-
760	Health Services Account	1	-	31,000	38,000	38,000	38,000	38,000
418	HCA Administrative Account	1	-	205,006	252,000	252,000	252,000	252,000
172	Basic Health Trust	6	-	-	-	-	-	-
609	Accident and Medical Aid Account	1		174,000	214,000	214,000	214,000	214,000
761	Basic Health Subscription	6	-	-	-	-	-	-
438	UDP Benefits Administration	6	-	-	-	-	-	-
439	UMP Benefits Administration	6	-	-	-	-	-	-
	Other		-	-	-	-	-	-
Total			-	1,238,006	1,523,000	1,523,000	1,523,000	1,523,000
Biennial total				1,238,006		3,046,000		3,046,000

Table 3, Other Admin

HCA Request: 06-09

SIX YEAR EXPENDITURE ESTIMATE FOR:		Title: State Health Technology Assessment Program									Six
Bill #: SB 6306	1st			2nd			3rd			Year	
HCA Request: 06-09	FY06	FY07	Biennium	FY08	FY09	Biennium	FY10	FY11	Biennium	Total	
FTE	0.0	3.3	1.6	3.3	3.3	3.3	3.3	3.3	3.3	2.7	
Salaries	0	212,805	212,805	212,805	212,805	425,610	212,805	212,805	425,610	1,064,025	
Benefits	0	53,627	53,627	53,627	53,627	107,254	53,627	53,627	107,254	268,134	
Personal Service Contracts	0	230,369	230,369	230,369	230,369	460,738	230,369	230,369	460,738	1,151,845	
Goods and Services	0	19,155	19,155	19,155	19,155	38,310	19,155	19,155	38,310	95,775	
1. Supplies	0	163	163	163	163	326	163	163	326	815	
2. Telephone	0	163	163	163	163	326	163	163	326	815	
3. Facilities Mgmt. (EC, ED, & EK)	0	9,750	9,750	9,750	9,750	19,500	9,750	9,750	19,500	48,750	
4. Printing / Copies	0	650	650	650	650	1,300	650	650	1,300	3,250	
5. Employee Training	0	1,625	1,625	1,625	1,625	3,250	1,625	1,625	3,250	8,125	
6. Personnel Service Charge	0	1,490	1,490	1,490	1,490	2,980	1,490	1,490	2,980	7,450	
7. Data Processing Charges "EL"	0	5,314	5,314	5,314	5,314	10,628	5,314	5,314	10,628	26,570	
8. Attorney General Revolving Fund "EM"	0	0	0	0	0	0	0	0	0	0	
9. "Special " Data Processing	0	0	0	0	0	0	0	0	0	0	
10. Misc Goods & Services "EZ"	0	0	0	0	0	0	0	0	0	0	
11. Meetings	0	0	0	0	0	0	0	0	0	0	
12. "SPECIAL" Goods & Services	0	0	0	0	0	0	0	0	0	0	
13. "SPECIAL" Goods & Services	0	0	0	0	0	0	0	0	0	0	
14. "SPECIAL" Goods & Services	0	0	0	0	0	0	0	0	0	0	
Grant		700,000	700,000	986,800	986,800	1,973,600	986,800	986,800	1,973,600	4,647,200	
Travel	0	650	650	650	650	1,300	650	650	1,300	3,250	
Equipment	0	21,400	21,400	21,400	21,400	42,800	21,400	21,400	42,800	107,000	
Other -	0	0	0	0	0	0	0	0	0	0	
Other -	0	0	0	0	0	0	0	0	0	0	
Other -	0	0	0	0	0	0	0	0	0	0	
Total	0	1,238,006	1,238,006	1,524,806	1,524,806	3,049,612	1,524,806	1,524,806	3,049,612	7,337,229	

001-2	General Fund - Federal	0	401,000	401,000	495,000	495,000	990,000	495,000	495,000	990,000	2,381,000
418-1	St Health Care Authority Ad	0	205,006	205,006	252,000	252,000	504,000	252,000	252,000	504,000	1,213,006
760-1	Health Services Acct	0	31,000	31,000	38,000	38,000	76,000	38,000	38,000	76,000	183,000
761-6	Basic Health Subscription	0	0	0	0	0	0	0	0	0	0
08G-6		0	0	0	0	0	0	0	0	0	0
609-1	Accident and Medical Aid A	0	174,000	174,000	214,000	214,000	428,000	214,000	214,000	428,000	1,030,000
439-6	UMP Benefits Administratio	0	0	0	0	0	0	0	0	0	0
001-1	General Fund - State	0	427,000	427,000	524,000	524,000	1,048,000	524,000	524,000	1,048,000	2,523,000
Total Funds		0	1,238,006	1,238,006	1,523,000	1,523,000	3,046,000	1,523,000	1,523,000	3,046,000	7,330,006

[illegible]

Individual State Agency Fiscal Note

Bill Number: 6306 SB	Title: Health technology assessment	Agency: 235-Department of Labor and Industries
-----------------------------	--	---

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: 01/10/2006
Agency Preparation: Gary Franklin	Phone: 360-902-5020	Date: 01/10/2006
Agency Approval: Chris P Freed	Phone: 360-902-6698	Date: 01/13/2006
OFM Review: Elise Greef	Phone: 360-902-0539	Date: 01/13/2006

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.

No fiscal impact.

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.

No fiscal impact.

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: 6306 SB	Title: Health technology assessment	Agency: 300-Dept of Social and Health Services
-----------------------------	--	---

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: 01/10/2006
Agency Preparation: Richard Pannkuk	Phone: 360 902 8171	Date: 01/10/2006
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 01/13/2006
OFM Review: Elise Greef	Phone: 360-902-0539	Date: 01/13/2006