

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2483 HB	<b>Title:</b> Child care providers
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## Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	32,000	0	52,000	0	52,000
<b>Total \$</b>	0	32,000	0	52,000	0	52,000

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 Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	18.0	2,818,000	2,850,000	28.8	4,194,000	4,246,000	28.8	4,194,000	4,246,000
<b>Total</b>	18.0	\$2,818,000	\$2,850,000	28.8	\$4,194,000	\$4,246,000	28.8	\$4,194,000	\$4,246,000

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

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

\*\* See local government fiscal note

FNPID: 13558



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2483 HB	<b>Title:</b> Child care providers	<b>Agency:</b> 105-Office of Financial Management
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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: Shelly Carr	Phone: 360-786-7100	Date: 01/09/2006
Agency Preparation: Heather Moss	Phone: 360-902-0659	Date: 01/09/2006
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 01/13/2006
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 01/14/2006



**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 to the Office of Financial Management.

**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

Revised

<b>Bill Number:</b> 2483 HB	<b>Title:</b> Child care providers	<b>Agency:</b> 300-Dept of Social and Health Services
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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
General Fund-Federal 001-2	6,000	26,000	32,000	52,000	52,000
<b>Total \$</b>	6,000	26,000	32,000	52,000	52,000

### Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	7.2	28.8	18.0	28.8	28.8
<b>Fund</b>					
General Fund-State 001-1	721,000	2,097,000	2,818,000	4,194,000	4,194,000
General Fund-Federal 001-2	6,000	26,000	32,000	52,000	52,000
<b>Total \$</b>	727,000	2,123,000	2,850,000	4,246,000	4,246,000

*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: Shelly Carr	Phone: 360-786-7100	Date: 01/09/2006
Agency Preparation: Tammy Hay	Phone: 360-902-8077	Date: 01/18/2006
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 01/23/2006
OFM Review: Cheri Keller	Phone: 360-902-0553	Date: 01/24/2006



## 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.*

This bill requires the Division of Child Care and Early Learning (DCCEL), within the Economic Services Administration (ESA) to obtain known information regarding an exempt (unlicensed) child care provider applicants' history of child maltreatment when an applicant seeks approval for the receipt of child care subsidies.

### 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.*

No cash receipts impact for DCCEL because staffing costs are funded through the Child Care Development Fund which is a lidded grant, therefore, all costs are assumed to be General Fund-State.

Cash receipts impact for the Children's Administration (CA) are in federal Title IV-E and Title 19.

### 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.*

Section 2: Before approving an exempt child care provider for reimbursement under the Working Connections Child Care program, DCCEL must request the applicant sign a statement authorizing the department to disclose any child maltreatment information.

#### ESA ASSUMPTIONS:

- a) 1,700 = average monthly exempt provider applicants
- b) .33 hours = average time to run Case and Management Information System (CAMIS) checks
- c) 2.5 hours = average time to review "hits" (between 1 and 4 hours)
- d) 59 percent = average percentage of hits (based on Family Home licensed provider data)
- e) 566.67 = hours per month to run CAMIS checks (1,700 x .33)
- f) 138 = work hours available per month
- g) 4.1 FTEs needed per month to run CAMIS check
- h) 2,507.5 = hours per month to review CAMIS hits (1,700 x 59 percent x 2.5 hours)
- i) 18.2 FTEs needed per month to review CAMIS hits (2,507.5 hours / 138 hours)
- j) 2.78 clerical FTEs needed per month to maintain a 1:8 clerical to worker ratio
- k) 2.51 supervisor FTEs needed per month to maintain a 1:10 supervisor to worker ratio

DCCEL will require 6.9 additional staff in Fiscal Year 2006 and 27.6 staff in subsequent fiscal years to run CAMIS checks and review CAMIS hits.

#### CA ASSUMPTIONS:

Costs if 10 percent of exempt provider applicants with a CAMIS hit request their investigative file:

- a) 100 = average monthly exempt provider applicants who request their investigative file (1,700 x 59 percent x 10 percent)
- b) 1.5 = number of hours to prepare an investigative file
- c) 150 = hours per month to prepare an investigative file for disclosure
- d) 1.2 FTEs needed per month to prepare investigative files

Costs if 20 percent of exempt provider applicants with a CAMIS hit request their investigative file:



- a) 200 = average monthly exempt provider applicants who request their investigative file (1,700 x 59 percent x 20 percent)
- b) 1.5 = number of hours to prepare an investigative file
- c) 300 = hours per month to prepare an investigative file for disclosure
- d) 2.4 FTEs needed per month to prepare investigative files

Although DCCEL currently has access to the CA CAMIS, CA will incur workload costs associated with providing DCCEL complete investigative files upon the applicant's request. This will require staff time to obtain the file, redact as necessary for purposes of confidentiality, and provide copies. DCCEL estimates approximately 59 percent of the exempt provider applicants will have a CAMIS hit. It is unknown how many applicants will be denied as a result of the CAMIS hit, and request disclosure of his or her investigative file. For purposes of this fiscal note, CA assumes a range of 10 percent to 20 percent of the applicants who have a CAMIS hit will request disclosure of the investigative file. Obtaining the file, redacting, copying, and sending to DCCEL is estimated to take 1.5 hours. CA estimates the need for .3 FTEs in Fiscal Year 2006 and 1.2 FTEs in subsequent fiscal years to perform this activity. CA costs are based on 10 percent of applicants requesting their file.

This estimate does not include costs to perform CAMIS checks on existing exempt child care providers. If it is the intent of the Legislature to perform CAMIS checks on current exempt child care providers, additional resources would be required for both DCCEL and CA to fund the review of 5,760 existing exempt providers and provide investigative files as requested.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	7.2	28.8	18.0	28.8	28.8
A-Salaries and Wages	307,000	1,230,000	1,537,000	2,460,000	2,460,000
B-Employee Benefits	92,000	397,000	489,000	794,000	794,000
C-Personal Service Contracts					
E-Goods and Services	83,000	335,000	418,000	670,000	670,000
G-Travel	22,000	89,000	111,000	178,000	178,000
J-Capital Outlays	216,000	45,000	261,000	90,000	90,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	7,000	27,000	34,000	54,000	54,000
<b>Total:</b>	<b>\$727,000</b>	<b>\$2,123,000</b>	<b>\$2,850,000</b>	<b>\$4,246,000</b>	<b>\$4,246,000</b>

### 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
CA Licensed Resources SW 3	49,692	0.2	0.8	0.5	0.8	0.8
CA Office Asst. 3	30,564	0.1	0.4	0.3	0.4	0.4
Secretary	32,028	0.7	2.8	1.8	2.8	2.8
Social and Health Program Manager	43,956	5.6	22.3	14.0	22.3	22.3
2 WMS 2 Supervisor	50,000	0.6	2.5	1.6	2.5	2.5
<b>Total FTE's</b>		<b>7.2</b>	<b>28.8</b>	<b>18.0</b>	<b>28.8</b>	<b>28.8</b>

### III. C - Expenditures By Program (optional)

Program	FY 2006	FY 2007	2005-07	2007-09	2009-11
Children's Administration (010)	22,000	86,000	108,000	172,000	172,000
Economic Services Administration (060)	705,000	2,037,000	2,742,000	4,074,000	4,074,000
<b>Total \$</b>	<b>727,000</b>	<b>2,123,000</b>	<b>2,850,000</b>	<b>4,246,000</b>	<b>4,246,000</b>



**Part IV: Capital Budget Impact**

None

**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.*

Section 2(9) authorizes the department to adopt rules defining "child maltreatment."