

Multiple Agency Fiscal Note Summary

Bill Number: 6824 SB	Title: Person with dev disability
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Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Washington State Patrol	0	13,010	0	44,770	0	44,770
Department of Social and Health Services	0	101,000	0	100,000	0	100,000
Total \$	0	114,010	0	144,770	0	144,770

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 Patrol	.5	0	0	1.0	0	0	1.0	0	0
Department of Social and Health Services	.3	113,000	214,000	.3	112,000	212,000	.3	112,000	212,000
Total	0.8	\$113,000	\$214,000	1.3	\$112,000	\$212,000	1.3	\$112,000	\$212,000

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

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Prepared by: Tom Lineham, OFM	Phone: 360-902-0543	Date Published: Final 2/10/2006
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 13824

Individual State Agency Fiscal Note

Bill Number: 6824 SB	Title: Person with dev disability	Agency: 225-Washington State Patrol
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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
Fingerprint Identification Account-State 225-1		13,010	13,010	44,770	44,770
Total \$		13,010	13,010	44,770	44,770

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
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: 02/06/2006
Agency Preparation: Eileen Nashleanas	Phone: 360-753-0637	Date: 02/06/2006
Agency Approval: Diane C. Perry	Phone: 360-753-0221	Date: 02/07/2006
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/07/2006

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.

Senate Bill 6824 adds language to RCW chapter 43.43 pertaining to persons with developmental disabilities that are residents under the community protection program (persons who have demonstrated violent or sexually violent behavior). The bill requires persons seeking work at a residential facility for these individuals to undergo state and national criminal history fingerprint based background checks.

We assume the bill will become effective July 1, 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.

There are approximately 390 persons placed in the Community Protection Program. The Department of Social and Health Services (DSHS) contracts with private companies to provide the required supervision for these persons.

SB 6824 directs DSHS to submit a full set of fingerprints to the Washington State Patrol (WSP) to conduct a national criminal history background check for persons seeking work at a facility that is part of the Community Protection Program. DSHS estimates that this will require processing 2,972 fingerprint based checks each year through the WSP and FBI.

The cost for fingerprint based background checks will be \$54.00 per background check (\$30.00 for WSP; \$24.00 for FBI), which will generate an additional \$160,488 (\$54 x 2,972) in fees each year. \$89,160 (\$30 x 2,972) will be recorded as Object S recovery from DSHS and as revenue; the remaining \$71,328 (\$24 x 2,972) will be passed on to the FBI for the national fingerprint background checks.

These fees do not include the actual costs of fingerprinting applicants which typically range from \$10 to \$20 depending on where the fingerprints are taken.

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.

DSHS indicates that 2,972 additional fingerprint based background checks will be required each year.

Using the Criminal Records Division staffing model, the additional 2,972 fingerprint based background checks associated with implementing this proposal will require one additional Fingerprint Technician 2 to process the additional workload. We assume that the receipts collected from DSHS will offset these costs. Additional receipts will be deposited as revenue into the Fingerprint Identification Account.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		39,600	39,600	79,200	79,200
B-Employee Benefits		12,600	12,600	25,200	25,200
C-Personal Service Contracts					
E-Goods and Services		12,750	12,750	25,500	25,500
G-Travel		1,200	1,200	2,400	2,400
J-Capital Outlays		10,000	10,000	1,250	1,250
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements		(76,150)	(76,150)	(133,550)	(133,550)
T-Intra-Agency Reimbursements					
Total:	\$0	\$0	\$0	\$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
Fingerprint Tech 2	39,816		1.0	0.5	1.0	1.0
Total FTE's			1.0	0.5	1.0	1.0

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.

SB 6824 requires the Department of Social and Health Services to determine what criminal history shall prohibit a person from working at a community protection program facility.

Individual State Agency Fiscal Note

Bill Number: 6824 SB	Title: Person with dev disability	Agency: 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		101,000	101,000	100,000	100,000
Total \$		101,000	101,000	100,000	100,000

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.0	0.5	0.3	0.3	0.3
Fund					
General Fund-State 001-1	0	113,000	113,000	112,000	112,000
General Fund-Federal 001-2	0	101,000	101,000	100,000	100,000
Total \$	0	214,000	214,000	212,000	212,000

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: 02/06/2006
Agency Preparation: James H. Kettel	Phone: 360 902-8067	Date: 02/06/2006
Agency Approval: Judy Fitzgerald	Phone: 360-902-8225	Date: 02/09/2006
OFM Review: Tom Lineham	Phone: 360-902-0543	Date: 02/10/2006

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.

Section 1

- (2)(a) Requires a national criminal background check, conducted after obtaining a full set of fingerprints, from any person who seeks employment in a facility for community protection clients.
- (4) Specifies that the criminal background check requirement applies to anyone who is likely to have unsupervised access to community protection clients, including prospective employees, volunteers, and independent contractors.

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.

Due to the department's federally approved cost allocation plan, federal funds for Program 040 are assumed to come from Title XIX. Federal funds for Program 110 are assumed to come from Food Stamps, Social Security Disability Insurance, Title XIX, Title IV-D (Support Enforcement), Title IV-E (Foster Care), and Title IV-E (Adoption Assistance).

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.

Sixteen agencies currently contract with the Department of Social and Health Services (DSHS) to provide services to community protection clients. In fiscal year 2005, the Background Check Central Unit (BCCU) within DSHS processed a total of 2,792 name and date-of-birth checks - and 245 fingerprint checks - for these sixteen agencies. SB-6824 mandates that all workers who have regularly scheduled unsupervised access to community protection clients must have a fingerprint check before employment commences. Therefore, based on the fiscal year 2005 experience in the BCCU, DSHS can reasonably assume that approximately 2,700 additional fingerprint checks will be required in fiscal year 2007. An annual worker turnover rate of 49% is further assumed, which means that approximately 1,350 additional fingerprint checks will be required from fiscal year 2008 forward. The cost of each additional fingerprint check is \$67.

The additional fingerprint checks mandated by SB-6824 will require increased staff within the BCCU. The increased staff will open and stamp dates on each piece of mail, verify that the appropriate Washington State Patrol (WSP) and Federal Bureau of Investigation (FBI) fees are submitted, conduct name and date of birth checks, prepare and send information to the WSP, and file information for reference at a later date. The impact to the BCCU is estimated at 0.5 Full Time Equivalents (FTEs) at a cost of \$34,000 in fiscal year 2007, and 0.25 FTEs at a cost of \$16,000 from FY08 forward.

To further support the assumed impact of SB-6824, an alternative calculation which also shows an approximate total of 2,700 additional fingerprints in fiscal year 2007, is included in the attached document, 06 SB-6824 Attachment 1.xls.

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	0.3	0.3
A-Salaries and Wages		17,000	17,000	16,000	16,000
B-Employee Benefits		7,000	7,000	6,000	6,000
C-Personal Service Contracts					
E-Goods and Services		186,000	186,000	186,000	186,000
G-Travel					
J-Capital Outlays		4,000	4,000	4,000	4,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$214,000	\$214,000	\$212,000	\$212,000

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
Customer Service Specialist 2	2,799		0.5	0.3	0.3	0.3
Total FTE's			0.5	0.3	0.3	0.3

III. C - Expenditures By Program (optional)

Program	FY 2006	FY 2007	2005-07	2007-09	2009-11
Division of Developmental Disabilities (040)		180,000	180,000	180,000	180,000
Administration & Support Services (110)		34,000	34,000	32,000	32,000
Total \$		214,000	214,000	212,000	212,000

Part IV: Capital Budget Impact

NA

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 3 requires the Secretary of the Department of Social and Health Services to determine the criteria for prohibiting a person from working within the community protection program.

33-6824 FN for ASD
33-6824 FN for ASD

DSHS Budget Office
POC - James H. Kettel

Division of Developmental Disabilities - Impact from SB-6824

A full time worker can cover an 8 hour shift for 240 days.

weekly shift (days)	5
annual shift (weeks)	52
annual shift (days)	260
less absences	20
revised annual shift (days)	240
sub-total (worker per client)	1.0

A partial extra worker is needed to cover an 8 hour shift all 365 days

additional coverage (days)	125
additional worker	0.52
revised sub-total (worker per client)	1.52

Three shifts are required to cover all 24 hours each day.

# shifts per day	3
revised sub-total (worker per client)	4.56

There are currently almost 400 community protection clients

sub-total (all workers)	396
	1,807

Annual worker turnover is estimated at 49%.

turnover rate	49%	49%	49%	49%	49%
revised sub-total (all workers)	2,692	1,346	1,346	1,346	1,346

The cost per fingerprint check is \$67.

cost per check	\$	67	\$	67	\$	67	\$	67	\$	67
total (dollars)	\$	180,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000
	GF-S	90,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	Federal	90,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000

Assumptions:

1. At a minimum, Community Protection clients are assumed to need 1:1 staff coverage 24 hours per day 365 days per year. Therefore, at a minimum, it takes 1.52 workers to cover an 8 hour shift for 365 days, and three 8 hour shifts are required per client (per day).
2. Workers will be absent from their position 20 days per year (for sickness, vacation, training, or any number or other reasons).
3. Growth in total clients must be approved by the legislature. If growth is authorized, then funding for background checks should also be provided.
4. Workers will turnover annually at a rate of 49%, which is an estimate from the Community Residential Services Association.
5. All of the initial fingerprint checks can be completed in FY07.
6. The cost per fingerprint check is \$54 and it is assumed that it will remain stable through FY11. Additional funds would be needed (if the cost for each fingerprint rises).
7. The cost to roll fingerprints is \$13 and it is assumed that it will remain stable through FY11. Additional funds would be needed (if the cost to roll fingerprints rises).