

Multiple Agency Fiscal Note Summary

Bill Number: 1334 HB	Title: Child welfare proceedings
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Estimated Cash Receipts

Agency Name	2007-09		2009-11		2011-13	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	777,000	0	756,000	0	756,000
Total \$	0	777,000	0	756,000	0	756,000

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

Estimated Expenditures

Agency Name	2007-09			2009-11			2011-13		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	10.3	1,815,000	2,592,000	10.3	1,764,000	2,520,000	10.3	1,764,000	2,520,000
Total	10.3	\$1,815,000	\$2,592,000	10.3	\$1,764,000	\$2,520,000	10.3	\$1,764,000	\$2,520,000

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

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Prepared by: Tammy Hay, OFM	Phone: 360-902-0553	Date Published: Final 2/ 1/2007
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 15292

Judicial Impact Fiscal Note

Bill Number: 1334 HB	Title: Child welfare proceedings	Agency: 055-Admin Office of the 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: Sonja Hallum	Phone: 360-786-7092	Date: 01/17/2007
Agency Preparation: Meagan Eliot	Phone: 360-705-5271	Date: 01/17/2007
Agency Approval: Jeff Hall	Phone: 360-357-2131	Date: 01/17/2007
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 01/18/2007

Part II: Narrative Explanation

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

This bill requires a petitioner in a child welfare proceeding to provide documentation supporting any recommendations, opinions, evaluations or assertions to the court. This is not expected to have any fiscal impact on the courts.

II. B - Cash Receipts Impact

II. C - Expenditures

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Individual State Agency Fiscal Note

Bill Number: 1334 HB	Title: Child welfare proceedings	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2008	FY 2009	2007-09	2009-11	2011-13
General Fund-Federal 001-2	399,000	378,000	777,000	756,000	756,000
Total \$	399,000	378,000	777,000	756,000	756,000

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	10.3	10.3	10.3	10.3	10.3
Fund					
General Fund-State 001-1	933,000	882,000	1,815,000	1,764,000	1,764,000
General Fund-Federal 001-2	399,000	378,000	777,000	756,000	756,000
Total \$	1,332,000	1,260,000	2,592,000	2,520,000	2,520,000

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: Sonja Hallum	Phone: 360-786-7092	Date: 01/17/2007
Agency Preparation: Heidi Thomsen	Phone: 360-902-8077	Date: 01/17/2007
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 01/30/2007
OFM Review: Tammy Hay	Phone: 360-902-0553	Date: 02/01/2007

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.

House Bill 1334 adds a new section to RCW 13.34 that requires the petitioner in any proceeding under this chapter (Juvenile court act — dependency and termination of parent-child relationship) to provide documentation relating to recommendations, opinions, evaluations, or assertions relating to any reports submitted for proceedings held under Chapter 13.34. This documentation may include psychological evaluations, service reports, visitation reports, foster parent reports, medical reports, and other reports relevant to that particular court hearing. A summary is not sufficient if it is not supported by available documentation. A summary is sufficient if it is prepared by the provider and isn't a summary of the provider report that is prepared by the petitioner.

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.

Cash receipts impact is Title IV-E and Title XIX funding.

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.

Expenditure estimates assume that 8,700 cases will be reviewed twice each year and 50 pages will be copied for each review. Four sets will be made. Copy costs are as follows:

8,700 cases X 50 pages X 2 reviews per year X 4 sets X \$0.15 per copy = \$522,000 per year

Mailing costs are as follows:

8,700 cases X 2 reviews per year X 4 sets X \$2.31 for postage per mailing = \$161,000 per year

Staff time is as follows:

8,700 cases X 2 reviews per year X 1 hour of staff time needed per case = 17,400 hours per year
17,400 / 1,694.5 hours = 10.3 FTEs (Office Assistant Senior 2) and \$649,000 (FY08) and \$577,000 each year after.

1 hour of staff time is needed to pull the file, locate the pages (approximately 50 pages) in the file to be copied, make 4 sets of the copies, re-file the pages in case file and mail out the 4 sets of copied information for each case.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	10.3	10.3	10.3	10.3	10.3
A-Salaries and Wages	298,000	298,000	596,000	596,000	596,000
B-Employee Benefits	132,000	132,000	264,000	264,000	264,000
C-Personal Service Contracts					
E-Goods and Services	802,000	802,000	1,604,000	1,604,000	1,604,000
G-Travel					
J-Capital Outlays	90,000	18,000	108,000	36,000	36,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	10,000	10,000	20,000	20,000	20,000
Total:	\$1,332,000	\$1,260,000	\$2,592,000	\$2,520,000	\$2,520,000

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 2008	FY 2009	2007-09	2009-11	2011-13
Office Assistant 2	28,980	10.3	10.3	10.3	10.3	10.3
Total FTE's		10.3	10.3	10.3	10.3	10.3

III. C - Expenditures By Program (optional)

Program	FY 2008	FY 2009	2007-09	2009-11	2011-13
Children's Administration (010)	1,332,000	1,260,000	2,592,000	2,520,000	2,520,000
Total \$	1,332,000	1,260,000	2,592,000	2,520,000	2,520,000

Part IV: Capital Budget Impact

N/A

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.

None.

Assumptions for the Fiscal Note for HB 1334
Child Welfare Proceedings
2007 Session

Document copying Costs:

8,700 cases are reviewed twice a year and 50 pages are copied per case per review for a total of 435,000 copies made per set in a year
4 sets of copies are made during each review
\$0.15 per copy

	FY08	FY09	FY10	FY11	FY12	FY13
Cost =	\$ 522,000	\$ 522,000	\$ 522,000	\$ 522,000	\$ 522,000	\$ 522,000

Mail Costs:

8,700 cases are reviewed twice a year and 50 pages are copied per case per review
4 sets of copies for each case are made and mailed out during each review. Two reviews per year = 69,600 mailings (8,700 cases X 2 X 4 sets) for each year
\$2.31 per mailing

	FY08	FY09	FY10	FY11	FY12	FY13
Cost =	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000	\$ 161,000

Additional Staff Time:

8,700 cases
Cases reviewed twice a year
1 hour of staff time needed per case. This involves the time needed to pull the file, locate the pages (approximately 50 pages) in the file to be copied, make 4 sets of the copies, re-file the pages in case file and mail out the 4 sets of copied information for each case.
2,080 hours per year = 1 FTE

Office Assistant 2, Step K	FY08		FY09		FY10		FY11		FY12		FY13	
FTEs =		10.3		10.3		10.3		10.3		10.3		10.3
See results page for details of costs	\$	649,000	\$	577,000	\$	577,000	\$	577,000	\$	577,000	\$	577,000

	FY08	FY09	FY10	FY11	FY12	FY13
Total Cost	\$ 1,332,000	\$ 1,260,000	\$ 1,260,000	\$ 1,260,000	\$ 1,260,000	\$ 1,260,000

	FY08	FY09	FY10	FY11	FY12	FY13
Salaries	298,000	298,000	298,000	298,000	298,000	298,000
Benefits	132,000	132,000	132,000	132,000	132,000	132,000
Goods & Services	802,000	802,000	802,000	802,000	802,000	802,000
Equipment	90,000	18,000	18,000	18,000	18,000	18,000
ISSD:TZ	10,000	10,000	10,000	10,000	10,000	10,000
Total	1,332,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
GF-State	933,000	882,000	882,000	882,000	882,000	882,000
GF-Federal						
001-A	306,000	290,000	290,000	290,000	290,000	290,000
001-C	93,000	88,000	88,000	88,000	88,000	88,000
Total	1,332,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000

House Bill 1334
Child Welfare Proceedings

This worksheet provides total estimated costs for the position classification based on the number of FTEs and other related data entered in the "Data Entry Worksheet". Summary results are rounded to nearest 1,000s. The print area is pre-defined to output the data highlighted in green. Select "Print Preview" to view the output. Using the "Copy" and "Paste Special - Values" commands, save the Calculations Results Report values for this position in a separate workbook. Calculations for different classifications must be done separately.

Staffing Model - Result (not rounded)

Classification:

Objects

Calculated Result
1st Year 2nd Year

FTEs	10.3	10.3
A Salaries:	297,582	297,582
B Benefits:	132,106	132,106
E Goods & Services:	74,414	74,414
E Leases:	44,360	44,360
J Equipment:	90,200	18,040
G Travel	0	0
T ISSD:TZ	9,778	9,778
Total:	648,440	576,280

DSHS Staffing Model - Calculation Results Report

Office Assistant 2

1st Year 2nd Year

FTEs 10.3 10.3

Objects Summary

A	Salaries	298,000	298,000
B	Benefits	132,000	132,000
E	Goods & Services	119,000	119,000
J	Equipment	90,000	18,000
G	Travel	0	0
T	ISSD:TZ	10,000	10,000

Total Objects 649,000 577,000

Source of Funds ⁽¹⁾

General Fund Stat	001-1	70%	453,908	403,396
Other Fund State	0	0%	0	0
Other Funds Federal	001-A	23%	149,141	132,544
	001-C	7%	45,391	40,340
	0	0%	0	0
	0	0%	0	0

Funds Summary

Fund	DSHS Source	% of Total		
001-1	0011	70.00%	455,000	404,000
0	0	0.00%	0	0
001-A	0	23.00%	149,000	133,000
001-C	0	7.00%	45,000	40,000
0	0	0.00%	0	0
0	0	0.00%	0	0
Total Funds			649,000	577,000

(1) Source of Funds defaults to 100% General Fund State, and changes as other sources are added. Do not change data on this tab.

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 1334 HB	Title: Child welfare proceedings
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☐ Cities:
- ☐ Counties:
- ☐ Special Districts:
- ☐ Specific jurisdictions only:
- ☐ Variance occurs due to:

Part II: Estimates

- ☒ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☐ Key variables cannot be estimated with certainty at this time:

Part III: Preparation and Approval

Fiscal Note Analyst: Darleen Muhly	Phone: (360) 725 5030	Date: 01/17/2007
Leg. Committee Contact: Sonja Hallum	Phone: 360-786-7092	Date: 01/17/2007
Agency Approval: Steve Salmi	Phone: (360) 725 5034	Date: 01/25/2007
OFM Review: Tammy Hay	Phone: 360-902-0553	Date: 01/26/2007

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

This legislation requires a petitioner in any proceedings under chapter 13.34 RCW to provide the court with documentation when submitting a report containing any recommendations, opinions, evaluations, or assertions.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

According to the Administrative Office of the Courts, this legislation would simply require the petitioner to provide documentation to the court. No impact to local government is expected.

SOURCE:

Administrative Office of the Courts

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

No revenue impact is expected as a result of this legislation.