

Multiple Agency Fiscal Note Summary

Bill Number: 6066 SB	Title: Training of care providers
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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	16,972,000	0	70,028,000	0	75,226,000
Total \$	0	16,972,000	0	70,028,000	0	75,226,000

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
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	2.5	27,509,952	44,481,952	4.0	113,439,392	183,467,392	4.0	122,070,392	197,296,392
Home Care Quality Authority	.0	0	0	.0	0	0	.0	0	0
Total	2.5	\$27,509,952	\$44,481,952	4.0	\$113,439,392	\$183,467,392	4.0	\$122,070,392	\$197,296,392

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

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Prepared by: Eric Mandt, OFM	Phone: 360-902-0543	Date Published: Final 3/19/2007
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 17430

Individual State Agency Fiscal Note

Bill Number: 6066 SB	Title: Training of care providers	Agency: 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:	Phone:	Date: 02/18/2007
Agency Preparation: Brad Killman	Phone: 360-902-0617	Date: 02/22/2007
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/22/2007
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 02/22/2007

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.

Section 3(7) At the request of the exclusive bargaining representative, the governor or the governor's designee appointed under chapter 41.80 RCW shall engage in collective bargaining, as defined in RCW 41.56.030(4), with the exclusive bargaining representative over employer contributions for the cost of meeting the training requirements in section 1 of this act and providing other such programs and services necessary to establish and promote the education, training, career development, career ladders, certification, and licensing of a stable, professionally trained long-term care workforce.

Section 4(3) Notwithstanding subsection (2) of this section, the governor must submit to the first available legislative session a request for funds necessary to implement the training contributions provisions of a collective bargaining agreement entered into under RCW 74.39A.270 as a part of the proposed biennial or supplemental operating budget submitted to the legislature under RCW 43.88.030.

This is expected to have minimal impact and could be absorbed with current resources.

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

Bill Number: 6066 SB	Title: Training of care providers	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	33,000	16,939,000	16,972,000	70,028,000	75,226,000
Total \$	33,000	16,939,000	16,972,000	70,028,000	75,226,000

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	1.0	4.0	2.5	4.0	4.0
Fund					
General Fund-State 001-1	60,256	27,449,696	27,509,952	113,439,392	122,070,392
General Fund-Federal 001-2	33,000	16,939,000	16,972,000	70,028,000	75,226,000
Total \$	93,256	44,388,696	44,481,952	183,467,392	197,296,392

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: 02/18/2007
Agency Preparation: Melissa Clarey	Phone: 360-902-7831	Date: 03/19/2007
Agency Approval: Roger Wilson	Phone: (360) 902-8196	Date: 03/19/2007
OFM Review: Eric Mandt	Phone: 360-902-0543	Date: 03/19/2007

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.

Effective January 1, 2009, the bill increases the training requirements for entry level long-term care providers to 85 hours in the first six months or 600 hours of employment and to twelve hours each year thereafter. In addition, the bill requires that the department offer an additional 65 hours of advanced and specialty training and repeals the training exemption for parent providers.

This bill creates a system that requires training for represented providers be completed by or through a newly created labor-management trust, while non-represented providers continue to be trained through a state managed system.

This bill ensures that training is a mandatory subject of collective bargaining and costs related to training and career development be bargained as well. This also establishes a new testing certification process for certified home care aides.

The bill also requires that all direct care providers and administrators/owners of boarding homes and adult family homes must complete 85 hours of training and obtain certification.

Failure to achieve certification will result in denial of payment.

Effective January 1, 2010 the bill requires the department to offer a minimum of 1 hour of on-the-job training or peer mentorship for the first 120 days of work.

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.

Title XIX
SSDI
Food stamp
Title 4D

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.

ADSA impact:
The bill requires a two part training system, one for union represented workers and another for non-union represented workers. The two part system created (union and non-union) will drive up costs on the non-union segment of the provider population that will ultimately cause rate pressure for the state.

This fiscal impact assumes a 60/40 split between union represented and non-union represented agency workers. This information is based on the most recent data collected on workers.

Effective January 1, 2009, the bill requires Long Term Care (LTC) and Developmental Disabilities (DD) providers increase their training hours to 85 hours in the first six months or 600 hours of employment. It is estimated that 37 percent of workers will be new for both LTC and DD. This equates to the following:

Entry level providers effective January 1, 2009:
Individual Providers (IP, 100 percent of workers are union represented)
Number of new workers * total training hours * estimated wage = Total wage cost

Estimated number hours provided * Trust cost at \$.33 per hour = Training cost

Total wage cost + training cost = FY total cost

The assumptions for Agency Providers (AP) are the same except that only 60 percent of AP are union represented.

Increased working hours for non-union represented providers are calculated the same as union represented providers with the following exceptions:

- The state is required to give the training which will cost \$5.00 * total training hours = tuition and administrative cost.
- Residential providers will all require replacement workers, who are reimbursed at the same rate as the worker being trained. Replacement workers are also required for a percent of clients served by IP and AP, but additional hours are not authorized, so there is no additional wage cost. This percent will increase with the new training requirement as the existing worker becomes unable to work the additional hours necessary to comply with the new requirement.

Effective January 1, 2009, the bill increases continuing education requirements for all providers from 10 hours a year to 12 hours:

Union represented:

Number of workers * total training hours * estimated wage = Total wage cost

Estimated number hours provided * the Trust cost at \$.33 per hour = Training cost

Total wage cost + training cost = FY total cost

Non-union represented:

Increased working hours for non-union represented providers are calculated the same as union represented providers with the following exceptions:

- The state is required to give the training which will cost \$5.00 * total training hours = tuition and administrative cost.
- Residential providers will all require replacement workers, who are reimbursed at the same rate as the worker being trained. Replacement workers are also required for a percent of clients served by IP and AP, but additional hours are not authorized, so there is no additional wage cost. This percent will increase with the new training requirement as the existing worker becomes unable to work the additional hours necessary to comply with the new requirement.

The bill requires the department to offer 65 hours of advanced and specialty training. It is estimated that 37 percent of workers will be new for both LTC and DD.

Union represented:

Number workers * 37% * total training hours * estimated wage = Total wage cost

Estimated number hours provided * the Trust cost at \$.33 per hour = Training cost

Total wage cost + training cost = FY total cost

Non-union represented:

Increased working hours for non-union represented providers are calculated the same as union represented providers with the following exceptions:

- The state is required to give the training which will cost \$5.00 * total training hours = tuition & administrative cost.
- Residential providers will all require replacement workers, who are reimbursed at the same rate as the worker being trained. Replacement workers are also required for a percent of clients served by IP and AP, but additional hours are not authorized, so there is no additional wage cost. This percent will increase with the new training requirement as the existing worker becomes unable to work the additional hours necessary to comply with the new requirement.

Effective January 1, 2010, the department shall require that all providers be offered on-the-job training or peer mentorship of at least one hour a week for the first 120 days of work. Mentors will be required to complete 12 hours of mentorship training. It is assumed that 50 percent of new workers will participate in the mentoring program. Mentors will provide mentorship to 10 mentees each for 120 days, mentoring a new group of 10 mentees every 4 months, for a total of 30 mentees per year. It is estimated that the each new provider will receive 1 hour of mentoring per week.

The bill requires new workers receive certification, which requires certification testing estimated at \$98.00 per worker.

A percentage of workers participating in entry level training, continuing education, and advanced training will need interpreter services. The cost is estimated to be \$471,000 every year starting in FY09 based on data from prior years.

Translation services will also be needed in FY09; this is one time cost of \$503,000, also based on data from prior years.

Additional social worker FTEs will be required to cover the additional time to close the SSPS authorization for the existing IP as well as find a replacement IP and open a new authorization for them. This will likely have to be done several times while the IP completes the 85 hour training requirement (and the 65 hours of additional training). The new training requirement is also likely to increase the number of providers whose contracts are terminated due to not completing all of the required training. Closing authorizations for these workers as well as finding replacement workers and opening new authorizations for them will increase workload as well. It is difficult to estimate the total number of additional FTEs that would be necessary as a result of these changes, although the additional time to complete these tasks is estimated at 45 minutes per IP, so the impact would be significant.

To implement this bill, ADSA will need 2 WMS Band 2 program managers and one office assistant 3. These costs will on-going at the FY10 level.

Social Service Payment System (SSPS):

Fiscal impact if SSPS changes are generated is to continue funding for the SSPS Project Team (\$1.9M/yr), noting that the team is booked until July 1, 2009 with system changes/maintenance for IP, Child Care, and other tasks. Additional funding may not shorten time lines because of a shortage of UNYSIS COBAL programmers in the marketplace.

SSPS will require one full FTE to cover the requirements of this bill. This FTE is needed to represent SSPS interests in Union negotiations as well as other management and administrative activities requiring SSPS involvement including cost analyses and ongoing policy relating to implementation of Collective Bargaining Agreements.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	1.0	4.0	2.5	4.0	4.0
A-Salaries and Wages	54,996	197,996	252,992	395,992	395,992
B-Employee Benefits	15,564	57,564	73,128	115,128	115,128
C-Personal Service Contracts					
E-Goods and Services	11,748	47,748	59,496	95,496	95,496
G-Travel	1,800	12,800	14,600	25,600	25,600
J-Capital Outlays	8,200	25,640	33,840	15,280	15,280
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		44,043,000	44,043,000	182,812,000	196,641,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-TZ	948	3,948	4,896	7,896	7,896
Total:	\$93,256	\$44,388,696	\$44,481,952	\$183,467,392	\$197,296,392

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 3	28,000		1.0	0.5	1.0	1.0
WMS Band 2 - ADSA	57,500		2.0	1.0	2.0	2.0
WMS Band 2 - SSPS	54,996	1.0	1.0	1.0	1.0	1.0
Total FTE's		1.0	4.0	2.5	4.0	4.0

III. C - Expenditures By Program (optional)

Program	FY 2008	FY 2009	2007-09	2009-11	2011-13
Developmental Disabilities (040)		19,381,000	19,381,000	80,894,000	85,595,000
Long Term Care (050)		24,921,000	24,921,000	102,400,000	111,528,000
Administrative and Support Services (110)	93,256	86,696	179,952	173,392	173,392
Total \$	93,256	44,388,696	44,481,952	183,467,392	197,296,392

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 6066 Fiscal Note Cost Estimates - ADSA

Individual / Respite Providers (100% Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	23,949	24,226	24,507	24,791	25,080
% of New Workers ²	37%	37%	37%	37%	37%	37%
Estimated New Workers/Year	0	4,431	8,964	9,068	9,173	9,279
Net # of Training Hours	0	51	51	51	51	51
Total Training Hours	0	225,981	457,164	462,468	467,823	473,229
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$3,150,715	\$6,479,862	\$6,662,106	\$6,844,857	\$7,026,497
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	15,683,528	31,737,519	32,112,860	32,493,145	32,878,446
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$5,250,138	\$10,624,246	\$10,749,858	\$10,877,120	\$11,006,053
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tuition & Admin Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$8,400,853	\$17,104,108	\$17,411,964	\$17,721,977	\$18,032,550

Agency Providers (60% Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	9,185	9,827	10,515	11,253	12,043
% of New Workers ²	37%	37%	37%	37%	37%	37%
Estimated New Workers/Year	0	1,699	3,636	3,891	4,164	4,456
Net # of Training Hours	0	55	55	55	55	55
Total Training Hours	0	93,445	199,980	214,005	229,020	245,080
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$1,302,847	\$2,834,525	\$3,082,860	\$3,350,860	\$3,638,944
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	4,484,924	9,552,605	10,173,256	10,834,269	11,538,270
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$1,510,862	\$3,218,353	\$3,427,796	\$3,650,885	\$3,888,505
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tuition & Admin Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$2,813,709	\$6,052,878	\$6,510,656	\$7,001,745	\$7,527,449

Agency Providers (40% Non-Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	6,123	6,551	7,009	7,501	8,028
% of New Workers ²	37%	37%	37%	37%	37%	37%
Estimated New Workers/Year	0	1,133	2,423	2,594	2,775	2,970
Net # of Training Hours	0	55	55	55	55	55
Total Training Hours	0	62,315	133,265	142,670	152,625	163,350
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$868,820	\$1,888,903	\$2,055,240	\$2,233,101	\$2,425,418
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	2,989,951	6,368,404	6,782,171	7,222,845	7,692,179
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$311,575	\$666,325	\$713,350	\$763,125	\$816,750
Total Cost	\$0	\$1,180,395	\$2,555,228	\$2,768,590	\$2,996,226	\$3,242,168

Individual / Respite Providers (100% Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	11,975	24,226	24,507	24,791	25,080
Net # of Training Hours	0	2	2	2	2	2
Total Training Hours	0	23,950	48,452	49,014	49,583	50,159
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$333,920	\$686,761	\$706,074	\$725,463	\$744,760
Trust Cost @ \$0.33/Hr Provided ⁶	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$7,903	\$15,989	\$16,175	\$16,362	\$16,552
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tuition & Admin Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$341,823	\$702,750	\$722,249	\$741,825	\$761,312

Agency Providers (60% Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	4,593	9,827	10,515	11,253	12,043
Net # of Training Hours	0	2	2	2	2	2
Total Training Hours	0	9,186	19,654	21,030	22,506	24,086
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$128,075	\$278,576	\$302,949	\$329,292	\$357,628
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$3,032	\$6,486	\$6,940	\$7,427	\$7,948
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tuition & Admin Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$131,107	\$285,062	\$309,889	\$336,719	\$365,576

Agency Providers (40% Non-Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	3,062	6,551	7,009	7,501	8,028
Net # of Training Hours	0	2	2	2	2	2
Total Training Hours	0	6,124	13,102	14,018	15,002	16,056
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$85,383	\$185,708	\$201,937	\$219,499	\$238,399
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$30,620	\$65,510	\$70,090	\$75,010	\$80,280
Total Cost	\$0	\$116,003	\$251,218	\$272,027	\$294,509	\$318,679

Individual / Respite Providers (100% Union Represented)

Increase Advanced & Specialty Training to 65 Hours Effective January 1, 2009 (Not Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	23,949	24,226	24,507	24,791	25,080
% of Workers Completing Training	37%	37%	37%	37%	37%	37%
Estimated Workers Completing Training	0	4,431	8,964	9,068	9,173	9,279
Net # of Training Hours	0	65	65	65	65	65
Total Training Hours	0	288,015	582,660	589,420	596,245	603,135
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$4,015,618	\$8,258,647	\$8,490,919	\$8,723,838	\$8,955,340
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$95,045	\$192,277	\$194,508	\$196,761	\$199,034
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tuition & Admin Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$4,110,663	\$8,450,924	\$8,685,427	\$8,920,599	\$9,154,374

Agency Providers (60% Union Represented)

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	9,185	9,827	10,515	11,253	12,043
% of Workers Completing Training	37%	37%	37%	37%	37%	37%
Estimated Workers Completing Training	0	1,699	3,636	3,891	4,164	4,456
Net # of Training Hours	0	65	65	65	65	65
Total Training Hours	0	110,435	236,340	252,915	270,660	289,640
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$1,539,728	\$3,349,893	\$3,643,379	\$3,960,107	\$4,300,570
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$36,443	\$77,992	\$83,462	\$89,318	\$95,582
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tuition & Admin Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	\$0	\$1,576,171	\$3,427,885	\$3,726,841	\$4,049,425	\$4,396,152

Agency Providers (40% Non-Union Represented)

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	6,123	6,551	7,009	7,501	8,028
% of Workers Completing Training	37%	37%	37%	37%	37%	37%
Estimated Workers Completing Training	0	1,133	2,423	2,594	2,775	2,970
Net # of Training Hours	0	65	65	65	65	65
Total Training Hours	0	73,645	157,495	168,610	180,375	193,050
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$1,026,787	\$2,232,340	\$2,428,920	\$2,639,120	\$2,866,404
% of Clients Req. Replacement Worker ⁴	0%	0%	0%	0%	0%	0%
Replacement Workers Needed	0	0	0	0	0	0
Total Replacement Hours	0	0	0	0	0	0
Total Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$368,225	\$787,475	\$843,050	\$901,875	\$965,250
Total Cost	\$0	\$1,395,012	\$3,019,815	\$3,271,970	\$3,540,995	\$3,831,654

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Adult Family Home Providers (Non-Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	10,049	10,496	10,961	11,449	11,957
% of New Workers ²	37%	37%	37%	37%	37%	37%
Estimated New Workers/Year	0	1,859	3,883	4,056	4,236	4,424
Net # of Training Hours	0	57	57	57	57	57
Total Training Hours	0	105,963	221,331	231,192	241,452	252,168
Estimated Wage per Hour ³	\$0.00	\$10.48	\$10.48	\$10.48	\$10.48	\$10.48
Total Wage Cost	\$0	\$1,110,492	\$2,319,549	\$2,422,892	\$2,530,417	\$2,642,721
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	1,859	3,883	4,056	4,236	4,424
Total Replacement Hours	0	105,963	221,331	231,192	241,452	252,168
Total Replacement Worker Cost	\$0	\$1,110,492	\$2,319,549	\$2,422,892	\$2,530,417	\$2,642,721
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$529,815	\$1,106,655	\$1,155,960	\$1,207,260	\$1,260,840
Total Cost	\$0	\$2,750,799	\$5,745,753	\$6,001,744	\$6,268,094	\$6,546,282

Boarding Home Providers (Non-Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	5,790	5,828	5,867	5,906	5,945
% of New Workers ²	37%	37%	37%	37%	37%	37%
Estimated New Workers/Year	0	1,071	2,157	2,171	2,185	2,200
Net # of Training Hours	0	57	57	57	57	57
Total Training Hours	0	61,047	122,949	123,747	124,545	125,400
Estimated Wage per Hour ³	\$0.00	\$10.48	\$10.48	\$10.48	\$10.48	\$10.48
Total Wage Cost	\$0	\$639,773	\$1,288,506	\$1,296,869	\$1,305,232	\$1,314,192
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	1,071	2,157	2,171	2,185	2,200
Total Replacement Hours	0	61,047	122,949	123,747	124,545	125,400
Total Replacement Worker Cost	\$0	\$639,773	\$1,288,506	\$1,296,869	\$1,305,232	\$1,314,192
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$305,235	\$614,745	\$618,735	\$622,725	\$627,000
Total Cost	\$0	\$1,584,781	\$3,191,757	\$3,212,473	\$3,233,189	\$3,255,384

Boarding Home Administrators (Non-Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	550	550	550	550	550
% of New Workers ²	37%	37%	37%	37%	37%	37%
Estimated New Workers/Year	0	102	204	204	204	204
Net # of Training Hours	0	57	57	57	57	57
Total Training Hours	0	5,814	11,628	11,628	11,628	11,628
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$81,061	\$164,816	\$167,508	\$170,133	\$172,652
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	102	204	204	204	204
Total Replacement Hours	0	5,814	11,628	11,628	11,628	11,628
Total Replacement Worker Cost	\$0	\$81,061	\$164,816	\$167,508	\$170,133	\$172,652
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$29,070	\$58,140	\$58,140	\$58,140	\$58,140
Total Cost	\$0	\$191,192	\$387,772	\$393,156	\$398,406	\$403,444

Adult Family Home Providers (Non-Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	5,025	10,496	10,961	11,449	11,957
Net # of Training Hours	0	2	2	2	2	2
Total Training Hours	0	10,050	20,992	21,922	22,898	23,914
Estimated Wage per Hour ³	\$0.00	\$10.48	\$10.48	\$10.48	\$10.48	\$10.48
Total Wage Cost	\$0	\$105,324	\$219,997	\$229,743	\$239,971	\$250,619
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	5,025	10,496	10,961	11,449	11,957
Total Replacement Hours	0	10,050	20,992	21,922	22,898	23,914
Total Replacement Worker Cost	\$0	\$105,324	\$219,997	\$229,743	\$239,971	\$250,619
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$50,250	\$104,960	\$109,610	\$114,490	\$119,570
Total Cost	\$0	\$260,898	\$544,954	\$569,096	\$594,432	\$620,808

Boarding Home Providers (Non-Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	2,895	5,828	5,867	5,906	5,945
Net # of Training Hours	0	2	2	2	2	2
Total Training Hours	0	5,790	11,656	11,734	11,812	11,890
Estimated Wage per Hour ³	\$0.00	\$10.48	\$10.48	\$10.48	\$10.48	\$10.48
Total Wage Cost	\$0	\$60,679	\$122,155	\$122,972	\$123,790	\$124,607
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	2,895	5,828	5,867	5,906	5,945
Total Replacement Hours	0	5,790	11,656	11,734	11,812	11,890
Total Replacement Worker Cost	\$0	\$60,679	\$122,155	\$122,972	\$123,790	\$124,607
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$28,950	\$58,280	\$58,670	\$59,060	\$59,450
Total Cost	\$0	\$150,308	\$302,590	\$304,614	\$306,640	\$308,664

Boarding Home Administrators (Non-Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	276	550	550	550	550
Net # of Training Hours	0	2	2	2	2	2
Total Training Hours	0	552	1,100	1,100	1,100	1,100
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$7,696	\$15,591	\$15,846	\$16,094	\$16,332
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	276	550	550	550	550
Total Replacement Hours	0	552	1,100	1,100	1,100	1,100
Total Replacement Worker Cost	\$0	\$7,696	\$15,591	\$15,846	\$16,094	\$16,332
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$2,760	\$5,500	\$5,500	\$5,500	\$5,500
Total Cost	\$0	\$18,152	\$36,682	\$37,192	\$37,688	\$38,164

Adult Family Home Providers (Non-Union Represented)

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	10,049	10,496	10,961	11,449	11,957
% of Workers Completing Training	37%	37%	37%	37%	37%	37%
Estimated Workers Completing Training	0	3,718	3,884	4,056	4,236	4,424
Net # of Training Hours	0	47	47	47	47	47
Total Training Hours	0	87,373	182,501	190,632	199,092	207,928
Estimated Wage per Hour ³	\$0.00	\$10.48	\$10.48	\$10.48	\$10.48	\$10.48
Total Wage Cost	\$0	\$915,669	\$1,912,611	\$1,997,823	\$2,086,484	\$2,179,086
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	1,859	3,883	4,056	4,236	4,424
Total Replacement Hours	0	87,373	182,501	190,632	199,092	207,928
Total Replacement Worker Cost	\$0	\$915,669	\$1,912,611	\$1,997,823	\$2,086,484	\$2,179,086
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$436,865	\$912,505	\$953,160	\$995,460	\$1,039,640
Total Cost	\$0	\$2,268,203	\$4,737,727	\$4,948,806	\$5,168,428	\$5,397,812

Boarding Home Providers (Non-Union Represented)

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	5,790	5,828	5,867	5,906	5,945
% of Workers Completing Training	37%	37%	37%	37%	37%	37%
Estimated Workers Completing Training	0	1,071	2,157	2,171	2,185	2,200
Net # of Training Hours	0	47	47	47	47	47
Total Training Hours	0	50,337	101,379	102,037	102,695	103,400
Estimated Wage per Hour ³	\$0.00	\$10.48	\$10.48	\$10.48	\$10.48	\$10.48
Total Wage Cost	\$0	\$527,532	\$1,062,452	\$1,069,348	\$1,076,244	\$1,083,632
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	1,071	2,157	2,171	2,185	2,200
Total Replacement Hours	0	50,337	101,379	102,037	102,695	103,400
Total Replacement Worker Cost	\$0	\$527,532	\$1,062,452	\$1,069,348	\$1,076,244	\$1,083,632
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$251,685	\$506,895	\$510,185	\$513,475	\$517,000
Total Cost	\$0	\$1,306,749	\$2,631,799	\$2,648,881	\$2,665,963	\$2,684,264

Boarding Home Administrators (Non-Union Represented)

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	550	550	550	550	550
% of Workers Completing Training	37%	37%	37%	37%	37%	37%
Estimated Workers Completing Training	0	102	204	204	204	204
Net # of Training Hours	0	47	47	47	47	47
Total Training Hours	0	4,794	9,588	9,588	9,588	9,588
Estimated Wage per Hour ³	\$0.00	\$13.94	\$14.17	\$14.41	\$14.63	\$14.85
Total Wage Cost	\$0	\$66,840	\$135,901	\$138,120	\$140,285	\$142,362
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	102	204	204	204	204
Total Replacement Hours	0	4,794	9,588	9,588	9,588	9,588
Total Replacement Worker Cost	\$0	\$66,840	\$135,901	\$138,120	\$140,285	\$142,362
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$23,970	\$47,940	\$47,940	\$47,940	\$47,940
Total Cost	\$0	\$157,650	\$319,742	\$324,180	\$328,510	\$332,664

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DDD Community Residential (Non-Union Represented)

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	10,813	11,127	11,450	11,782	12,124
% of New Workers ²	47%	47%	47%	47%	47%	47%
Estimated New Workers/Year	0	2,541	5,230	5,382	5,538	5,698
Net # of Training Hours	0	57	57	57	57	57
Total Training Hours	0	144,837	298,110	306,774	315,666	324,786
Estimated Wage per Hour ³	\$0.00	\$14.79	\$14.79	\$14.79	\$14.79	\$14.79
Total Wage Cost	\$0	\$2,141,656	\$4,408,053	\$4,536,165	\$4,667,648	\$4,802,502
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	2,541	5,230	5,382	5,538	5,698
Total Replacement Hours	0	144,837	298,110	306,774	315,666	324,786
Total Replacement Worker Cost	\$0	\$2,141,656	\$4,408,053	\$4,536,165	\$4,667,648	\$4,802,502
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$724,185	\$1,490,550	\$1,533,870	\$1,578,330	\$1,623,930
Total Cost	\$0	\$5,007,497	\$10,306,656	\$10,606,200	\$10,913,626	\$11,228,934

Totals

Increase Required Hours for Entry Level Providers to 85 Effective January 1, 2009 (Matchable)

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce	0	66,459	68,605	70,859	73,232	75,727
% of New Workers						
Estimated New Workers/Year	0	12,836	26,497	27,366	28,275	29,231
Net # of Training Hours						
Total Training Hours	0	699,402	1,444,427	1,492,484	1,542,759	1,595,641
Estimated Wage per Hour						
Total Wage Cost	\$0	\$9,295,364	\$19,384,214	\$20,223,640	\$21,102,248	\$22,022,926
% of Clients Req. Replacement Worker						
Replacement Workers Needed	0	5,573	11,474	11,813	12,163	12,526
Total Replacement Hours	0	317,661	654,018	673,341	693,291	713,982
Total Replacement Worker Cost	\$0	\$3,972,982	\$8,180,924	\$8,423,434	\$8,673,430	\$8,932,067
Estimated Total Hours Provided	0	23,158,403	47,658,528	49,068,286	50,550,260	52,108,895
Trust Cost @ .33/Hr Provided	\$0	\$6,761,000	\$13,842,599	\$14,177,654	\$14,528,005	\$14,894,558
Tuition & Admin Cost/HR Non-Union Prov.						
Total Tuition & Admin Cost	\$0	\$1,899,880	\$3,936,415	\$4,080,055	\$4,229,580	\$4,386,660
Total Cost	\$0	\$21,929,226	\$45,344,152	\$46,904,783	\$48,533,263	\$50,236,211

DDD Community Residential (Non-Union Represented)

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	5,407	11,127	11,450	11,782	12,124
Net # of Training Hours	0	12	12	12	12	12
Total Training Hours	0	64,884	133,524	137,400	141,384	145,488
Estimated Wage per Hour ³	\$0.00	\$14.79	\$14.79	\$14.79	\$14.79	\$14.79
Total Wage Cost	\$0	\$959,418	\$1,974,375	\$2,031,688	\$2,090,598	\$2,151,283
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	5,407	11,127	11,450	11,782	12,124
Total Replacement Hours	0	64,884	133,524	137,400	141,384	145,488
Total Replacement Worker Cost	\$0	\$959,418	\$1,974,375	\$2,031,688	\$2,090,598	\$2,151,283
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$324,420	\$667,620	\$687,000	\$706,920	\$727,440
Total Cost	\$0	\$2,243,256	\$4,616,370	\$4,750,376	\$4,888,116	\$5,030,006

Totals

Increase Continuing Education Requirement for All Providers from 10 Hours/Year to 12 Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce	0	33,233	68,605	70,859	73,232	75,727
Net # of Training Hours						
Total Training Hours	0	120,536	248,480	256,218	264,285	272,693
Estimated Wage per Hour						
Total Wage Cost	\$0	\$1,680,495	\$3,483,163	\$3,611,209	\$3,744,707	\$3,883,628
% of Clients Req. Replacement Worker						
Replacement Workers Needed	0	13,603	28,001	28,828	29,687	30,576
Total Replacement Hours	0	81,276	167,272	172,156	177,194	182,392
Total Replacement Worker Cost	\$0	\$1,133,117	\$2,332,118	\$2,400,249	\$2,470,453	\$2,542,841
Estimated Total Hours Provided	0	0	0	0	0	0
Trust Cost @ .33/Hr Provided	\$0	\$10,935	\$22,475	\$23,115	\$23,789	\$24,500
Tuition & Admin Cost/HR Non-Union Prov.						
Total Tuition & Admin Cost	\$0	\$437,000	\$901,870	\$930,870	\$960,980	\$992,240
Total Cost	\$0	\$3,261,547	\$6,739,626	\$6,965,443	\$7,199,929	\$7,443,209

DDD Community Residential (Non-Union Represented)

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce ¹	0	10,813	11,127	11,450	11,782	12,124
% of Workers Completing Training	47%	47%	47%	47%	47%	47%
Estimated Workers Completing Training	0	2,541	5,230	5,382	5,538	5,698
Net # of Training Hours	0	47	47	47	47	47
Total Training Hours	0	119,427	245,810	252,954	260,286	267,806
Estimated Wage per Hour ³	\$0.00	\$14.79	\$14.79	\$14.79	\$14.79	\$14.79
Total Wage Cost	\$0	\$1,765,927	\$3,634,711	\$3,740,346	\$3,848,762	\$3,959,958
% of Clients Req. Replacement Worker ⁴	100%	100%	100%	100%	100%	100%
Replacement Workers Needed	0	2,541	5,230	5,382	5,538	5,698
Total Replacement Hours	0	119,427	245,810	252,954	260,286	267,806
Total Replacement Worker Cost	\$0	\$1,765,927	\$3,634,711	\$3,740,346	\$3,848,762	\$3,959,958
Estimated Total Hours Provided ⁵	0	0	0	0	0	0
Trust Cost @ \$0.33/Hr Provided ⁶	\$0	\$0	\$0	\$0	\$0	\$0
Tuition & Admin Cost/HR Non-Union Prov. ⁷	\$0.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Total Tuition & Admin Cost	\$0	\$597,135	\$1,229,050	\$1,264,770	\$1,301,430	\$1,339,030
Total Cost	\$0	\$4,128,989	\$8,498,472	\$8,745,462	\$8,998,954	\$9,258,946

Totals

Offering Additional 65 Hours of Advanced / Optional Training Effective January 1, 2009

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Workforce	0	66,459	68,605	70,859	73,232	75,727
% of Workers Completing Training	0%	20%	20%	20%	20%	20%
Estimated Workers Completing Training	0	14,695	26,498	27,366	28,275	29,231
Net # of Training Hours						
Total Training Hours	0	734,026	1,515,773	1,566,156	1,618,941	1,674,547
Estimated Wage per Hour						
Total Wage Cost	\$0	\$9,858,101	\$20,586,555	\$21,508,855	\$22,474,840	\$23,487,352
% of Clients Req. Replacement Worker						
Replacement Workers Needed	0	5,573	11,474	11,813	12,163	12,526
Total Replacement Hours	0	261,931	539,278	555,211	571,661	588,722
Total Replacement Worker Cost	\$0	\$3,275,968	\$6,745,675	\$6,945,637	\$7,151,775	\$7,365,038
Estimated Total Hours Provided	0	0	0	0	0	0
Trust Cost @ .33/Hr Provided	\$0	\$131,488	\$270,269	\$277,970	\$286,079	\$294,616
Tuition & Admin Cost/HR Non-Union Prov.						
Total Tuition & Admin Cost	\$0	\$1,677,880	\$3,483,865	\$3,619,105	\$3,760,180	\$3,908,860
Total Cost	\$0	\$14,943,437	\$31,086,364	\$32,351,567	\$33,672,874	\$35,055,866

SB 6066 Fiscal Note Cost Estimates - ADSA

Total Training Hours Provided by Trust (used for Fed / State Split)⁸

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Entry Level Hours - Matchable	0	319,426	657,144	676,473	696,843	718,309
Entry Level % of Total Hours	0.00%	42.53%	42.55%	42.58%	42.60%	42.62%
Continuing Ed Hours - Matchable	0	33,136	68,106	70,044	72,089	74,245
Continuing Ed % of Total Hours	0.00%	4.41%	4.41%	4.41%	4.41%	4.41%
Advanced / Optional Trng Hours - Non-Matchable	0	398,450	819,000	842,335	866,905	892,775
Advanced / Optional Training % of Total Hours	0.00%	53.06%	53.04%	53.02%	52.99%	52.97%
Total Trust Provided Training Hours	0	751,012	1,544,250	1,588,852	1,635,837	1,685,329

Grand Total Increased Training Requirements

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Matchable Wage Cost	\$0	\$15,278,614	\$31,845,392	\$33,209,406	\$34,637,850	\$36,137,996
Non - Matchable Wage Cost	\$0	\$5,555,346	\$11,608,540	\$12,134,298	\$12,683,945	\$13,255,910
Matchable Replacement Worker Cost	\$0	\$8,382,067	\$17,258,717	\$17,769,320	\$18,295,658	\$18,839,946
Non - Matchable Replacement Worker Cost	\$0	\$0	\$0	\$0	\$0	\$0
Matchable Trust Cost	\$0	\$3,240,613	\$6,638,044	\$6,802,043	\$6,973,640	\$7,153,272
Non - Matchable Trust Cost	\$0	\$3,662,810	\$7,497,299	\$7,676,696	\$7,864,233	\$8,060,402
Matchable Tuition & Admin Cost	\$0	\$4,014,760	\$8,322,150	\$8,630,030	\$8,950,740	\$9,287,760
Total Cost	\$0	\$40,134,210	\$83,170,142	\$86,221,793	\$89,406,066	\$92,735,286

FMAP Rate	51.17%	51.52%	51.52%	51.52%	51.52%	51.52%
FFP Rate	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%

GF-State	\$0	\$24,316,000	\$50,391,000	\$52,242,000	\$54,172,000	\$56,190,000
GF-Federal	\$0	\$15,818,000	\$32,779,000	\$33,980,000	\$35,234,000	\$36,545,000
Total	\$0	\$40,134,000	\$83,170,000	\$86,222,000	\$89,406,000	\$92,735,000

Mentorship - Non - Matchable⁹

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
New Workers for the Year:	0	12,836	26,497	27,366	28,275	29,231
50% of New Workers	0	6,419	13,249	13,684	14,138	14,616
New Workers Every 120 Days	0	2,111	4,355	4,499	4,648	4,805
Number of Mentors Needed @ 1:10	0	211	435	450	465	481
Required Training (12 Hours / Mentor)	0	2,532	5,220	5,400	5,580	5,772
Training Wage ¹⁰	\$0.00	\$14.94	\$15.17	\$15.41	\$15.63	\$15.85
Total Training Cost	\$0	\$37,834	\$79,209	\$83,190	\$87,222	\$91,475
10 Hours per Week / Mentor	0	2,110	4,350	4,500	4,650	4,810
Annual Hours	0	109,720	226,200	234,000	241,800	250,120
Hourly Wage	\$0.00	\$14.94	\$15.17	\$15.41	\$15.63	\$15.85
Total Mentoring Cost	\$0	\$1,639,480	\$3,432,368	\$3,604,898	\$3,779,647	\$3,963,898
Total Cost Mentoring Program	\$0	\$1,677,314	\$3,511,577	\$3,688,088	\$3,866,869	\$4,055,373
GF-State	\$0	\$1,677,000	\$3,511,000	\$3,688,000	\$3,867,000	\$4,056,000
GF-Federal	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,677,000	\$3,511,000	\$3,688,000	\$3,867,000	\$4,056,000

Certification of New Workers - Matchable

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
New Workers	0	12,836	26,497	27,366	28,275	29,231
CertificationTesting Cost / Worker ¹¹	\$98	\$98	\$98	\$98	\$98	\$98
Total Certification Cost	\$0	\$1,257,928	\$2,596,706	\$2,681,868	\$2,770,950	\$2,864,638
GF-State	\$0	\$629,000	\$1,299,000	\$1,341,000	\$1,386,000	\$1,432,000
GF-Federal	\$0	\$629,000	\$1,298,000	\$1,341,000	\$1,385,000	\$1,432,000
Total	\$0	\$1,258,000	\$2,597,000	\$2,682,000	\$2,771,000	\$2,864,000

Interpreters

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Interpreter Rate / Hour ¹²	\$0.00	\$38.00	\$38.00	\$38.00	\$38.00	\$38.00
Matchable Entry Level Hours ¹³	0	5,700	5,700	5,700	5,700	5,700
Matchable Entry Level Cost	\$0	\$216,600	\$216,600	\$216,600	\$216,600	\$216,600
Matchable Continuing Ed Hours ¹³	0	200	200	200	200	200
Matchable Continuing Ed Cost	\$0	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
Total Advanced / Optional Training Hours	0	6,500	6,500	6,500	6,500	6,500
Matchable Advanced / Optional Trng Hours ¹³	0	2,541	2,552	2,564	2,575	2,586
Matchable Advanced / Optional Training Cost	\$0	\$96,558	\$96,976	\$97,432	\$97,850	\$98,268
Non-Matchable Advanced / Optional Trng Hours ¹³	0	3,959	3,948	3,936	3,925	3,914
Non-Matchable Advanced / Optional Trng Cost	\$0	\$150,442	\$150,024	\$149,568	\$149,150	\$148,732
Total Interpreter Cost	\$0	\$471,200	\$471,200	\$471,200	\$471,200	\$471,200

GF-State	\$0	\$311,000	\$310,000	\$310,000	\$310,000	\$310,000
GF-Federal	\$0	\$160,000	\$161,000	\$161,000	\$161,000	\$161,000
Total	\$0	\$471,000	\$471,000	\$471,000	\$471,000	\$471,000

Translation

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
Translation Rate / Hour ¹⁴	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00	\$4,125.00
Matchable Entry Level Hours ¹⁵	0	57	0	0	0	0
Matchable Entry Level Cost	\$0	\$235,125	\$0	\$0	\$0	\$0
Matchable Continuing Ed Hours ¹⁵	0	0	0	0	0	0
Matchable Continuing Ed Cost	\$0	\$0	\$0	\$0	\$0	\$0
Total Advanced / Optional Training Hours ¹⁵	0	65	0	0	0	0
Matchable Advanced / Optional Trng Hours ¹⁵	0	25	0	0	0	0
Matchable Advanced / Optional Training Cost	\$0	\$103,125	\$0	\$0	\$0	\$0
Non-Matchable Advanced / Optional Trng Hours ¹⁵	0	40	0	0	0	0
Non-Matchable Advanced / Optional Trng Cost	\$0	\$165,000	\$0	\$0	\$0	\$0
Total Translation Cost	\$0	\$503,250	\$0	\$0	\$0	\$0

GF-State	\$0	\$334,000	\$0	\$0	\$0	\$0
GF-Federal	\$0	\$169,000	\$0	\$0	\$0	\$0
Total	\$0	\$503,000	\$0	\$0	\$0	\$0

FTE Cost - Matchable

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
WMS Band 2 Program Manager (2 FTEs) ¹⁶	\$0	\$193,000	\$181,000	\$181,000	\$181,000	\$181,000
Office Assistant 3 (1 FTE) ¹⁷	\$0	\$66,000	\$60,000	\$60,000	\$60,000	\$60,000
Total FTE Cost	\$0	\$259,000	\$241,000	\$241,000	\$241,000	\$241,000
GF-State	\$0	\$126,000	\$117,000	\$117,000	\$117,000	\$117,000
GF-Federal	\$0	\$133,000	\$124,000	\$124,000	\$124,000	\$124,000
Total	\$0	\$259,000	\$241,000	\$241,000	\$241,000	\$241,000

Grand Total All Costs

	SFY08	SFY09	SFY10	SFY11	SFY12	SFY13
GF-State	\$0	\$27,393,000	\$55,628,000	\$57,698,000	\$59,852,000	\$62,105,000
GF-Federal	\$0	\$16,909,000	\$34,362,000	\$35,606,000	\$36,904,000	\$38,262,000
TOTAL	\$0	\$44,302,000	\$89,990,000	\$93,304,000	\$96,756,000	\$100,367,000

Total Object N Costs	\$27,267,000	\$55,511,000	\$57,581,000	\$59,735,000	\$61,988,000	
	\$16,776,000	\$34,238,000	\$35,482,000	\$36,780,000	\$38,138,000	
	\$44,043,000	\$89,749,000	\$93,063,000	\$96,515,000	\$100,126,000	

Assumptions

¹See "Workforce Calcs" tab for calculations.

²From December 2006 SEIU Blue Print Report, except DDD Community Residential, which is from Annual Staffing Survey for 2006.

³From updated Home Care Wage Model received from Central Budget Office 2/26/07 with the exception of AFH, BH, and DDD Community Residential. AFH & BH rate is rate currently included in rate model. DDD Community Residential rate is the average of the three current statewide rates for King, Metropolitan, and Non-Metropolitan Counties.

⁴For In-Home settings additional hours are not authorized for when a client's worker attends training. In residential settings, 100% replacement worker assumption is based on client safety requirement to maintain adequate ratio of caregivers to clients.

⁵These hours only apply to IP and Agency Workers, and the hours come from the Home Care Worker Wage Model. These hours (if provided by a union represented provider), plus the total net training hours are multiplied by the \$.33/hr requested by SEIU to come up with the amount that would go to the trust.

⁶\$0.33 from December 2006 SEIU Blue Print Report.

⁷Based on average of metropolitan and rural tuition rates plus 5% admin.

⁸The 65 hours of Advanced / Optional training that has been identified by the Union includes such items as adult education and career counseling. While these may enhance the career of the provider, they are not part of providing an approved service to a Medicaid eligible consumer and therefore not eligible for Federal match. Any Advanced / Optional training provided for non-union workers and not administered by the trust would be selected using criteria that retains Federal match eligibility. It is important to note that there is evidence from recent rulings by DHHS regarding state plan amendments from other states that any funding which is administered through a partnership or trust is also not considered a service to an eligible consumer and is therefore not matchable. This calls into question not only the voluntary 65 hour training, but all training provided by the trust. In this fiscal note we have assumed matching Federal funds on the State contributions to the trust calculated on the total provided hours proportional to the % of the total net training hours provided by the trust that are for entry level and continuing education hours. If these funds were determined not FFP eligible, the GF-S cost would increase by approximately \$20M from FY09 - FY13.

⁹Mentorship is not a service to a Medicaid eligible client and is therefore not eligible for Federal match. New workers are eligible for 1 hour of mentoring per week for the 1st 120 days, maximum ratio of mentor to mentees is 1:10.

Assuming each mentor will work with 10 mentees for 4 months, then a new group of 10; each mentor will mentor 30 mentees per year. There is no history on which to base a definitive estimate on the # of workers who will seek mentoring, so for the purpose of this fiscal note we will assume 50%.

¹⁰IP Estimated wage from updated Home Care Wage Model received from Central Budget Office 2/26/07 + \$1/hr.

¹¹Based on cost of Nursing Assistant Certified (NAC) testing.

¹²Based on billings from SFY07, the statewide average hourly rate is \$38.

¹³Total hours calculated by multiplying the approximate number of classes where interpreters were required last year x the net number of hours. Matchable vs. non-matchable hours determined based on total number of training hours provided to union vs. non-union providers.

¹⁴Translation rate per hour based on the cost of translating RFOC into 5 languages (\$116,000/28 hours = \$4,143/Hr).

¹⁵Matchable vs. non-matchable hours determined based on total number of training hours provided to union vs. non-union providers.

¹⁶Will require an additional two HCS WMS Band 2 Program Managers. 1.0 FTE curriculum developer will be responsible for developing additional 122 hours of curriculum for non-union represented workforce. This includes organizing and holding stakeholder meetings, incorporating feedback, conducting research, creating, editing, and formatting curriculum; piloting curriculum and making changes as necessary; organizing and approving trainers across the State. 1.0 FTE to develop certification process for union and non-union workforce. Will be responsible for development of Certification test; piloting, ensuring reliability of test; identifying, setting up, and providing 375 testing sessions at 20 testing sites across the state to meet potential demand; administering tests and monitoring of the testing process. Involvement in meetings, documentation of business requirements, and development of Learning Management System (LMS), or other system if LMS will not meet business need, to track training completed by workforce for certification; develop and implement rules for the certification process, participation and maintenance on the registry including due process. Both additional FTEs will be necessary as long as the training and certification requirements for non-represented along with the certification requirement for represented workers exist.

¹⁷Office Assistant 3 primary responsibilities are related to the certification process, data entry and reports. Will enter data into the certification database, run queries for program manager, and do report writing. This additional FTE will be necessary as long as the training and certification requirements for non-represented along with the certification requirement for represented workers exist.

These estimates do not include the costs for development of a system to track providers' training or certification information. It is assumed at this time that the LMS will be able to meet the tracking and monitoring needs that would result if this bill were to become law. If the LMS is not developed, or for any reason cannot meet ADSA's needs to track providers' training & certification information, a different system would need to be developed, which would have significant fiscal impact.

These estimates do not include costs for the 6 month Start-up phase for the Union Training Network referenced in the Blue Print Report. These costs were not estimated in the report, so they are have not been included here.

FTE Summary

	FY08	FY09	FY10	FY11	FY12	FY13
A	54,996	197,996	197,996	197,996	197,996	197,996
B	15,564	57,564	57,564	57,564	57,564	57,564
E	11,748	47,748	47,748	47,748	47,748	47,748
G	1,800	12,800	12,800	12,800	12,800	12,800
J	8,200	25,640	7,640	7,640	7,640	7,640
TZ	948	3,948	3,948	3,948	3,948	3,948
Total	93,256	345,696	327,696	327,696	327,696	327,696

Fiscal note request
PSBP-6066 SSPS

	SFY08	SFY09	Bien 07/09	Bien 09/11	Bien 11/13
Avg FTEs	1	1	1	1	1
Staff Months	12	12	12	24	24
Object					
A	54,996	54,996	109,992	109,992	109,992
B	15,564	15,564	31,128	31,128	31,128
C	-	-	-	-	-
EA	7,044	7,044	14,088	14,088	14,088
EB	-	-	-	-	-
ED	4,320	4,320	8,640	8,640	8,640
EF	-	-	-	-	-
EG	-	-	-	-	-
EL	-	-	-	-	-
EN	384	384	768	768	768
EP	-	-	-	-	-
ER	-	-	-	-	-
EZ	-	-	-	-	-
E Total	11,748	11,748	23,496	23,496	23,496
G	1,800	1,800	3,600	3,600	3,600
J	8,200	1,640	9,840	3,280	3,280
N	-	-	-	-	-
P	-	-	-	-	-
S	-	-	-	-	-
TE	-	-	-	-	-
TZ	948	948	1,896	1,896	1,896
Total Obj	93,256	86,696	179,952	173,392	173,392
Funds					
001-1 001 STATE	60,256	56,696	116,952	113,392	113,392
001-2 001 SSDI	1,000	1,000	2,000	2,000	2,000
001-2 E61 FOOD STA	4,000	3,000	7,000	6,000	6,000
001-A 563 T4D SUP E	4,000	4,000	8,000	8,000	8,000
001-A 658 T4E FOST	3,000	3,000	6,000	6,000	6,000
001-C 19U T19 ADMIN	21,000	19,000	40,000	38,000	38,000
Total Funds	93,256	86,696	179,952	173,392	173,392
Federal/Other	33,000	30,000	63,000	60,000	60,000
State-GFS	60,256	56,696	116,952	113,392	113,392
Total Fede	0.35	0.35	0.35	0.35	0.35
State %	0.65	0.65	0.65	0.65	0.65

	FY08	FY09	FY10	FY11	FY12	FY13
St	\$60,256	\$27,449,696	55,684,696	57,754,696	59,908,696	62,161,696
Federal	33,000	16,939,000	34,392,000	35,636,000	36,934,000	38,292,000

Individual State Agency Fiscal Note

Bill Number: 6066 SB	Title: Training of care providers	Agency: 302-Home Care Quality Authority
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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: 02/18/2007
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Agency Approval: Debra Trickler	Phone: 360-664-7703	Date: 02/26/2007
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