

Multiple Agency Fiscal Note Summary

Bill Number: 2055 2S HB AMS WM S3319.1	Title: Traumatic brain injury
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Estimated Cash Receipts

Agency Name	2007-09		2009-11		2011-13	
	GF- State	Total	GF- State	Total	GF- State	Total
Administrative Office of the Courts	0	3,000,000	0	3,000,000	0	3,000,000
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Department of Social and Health Services	0	410,000	0	242,000	0	242,000
Total \$	0	3,410,000	0	3,242,000	0	3,242,000

Local Gov. Courts *						
Local Gov. Other **	Non-zero but indeterminate cost. Please see discussion.					
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	55,300	.0	0	0	.0	0	0
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	1.6	0	410,000	1.1	0	242,000	1.1	0	242,000
Department of Health	.0	0	0	.0	0	0	.0	0	0
Total	1.6	\$0	\$465,300	1.1	\$0	\$242,000	1.1	\$0	\$242,000

Local Gov. Courts *	.8		225,288	.8		138,644	.8		138,644
Local Gov. Other **									
Local Gov. Total	.8		225,288	.8		138,644	.8		138,644

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Prepared by: Eric Mandt, OFM	Phone: 360-902-0543	Date Published: Final 4/12/2007
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 17948

Judicial Impact Fiscal Note

Bill Number: 2055 2S HB AMS WM S3319.1	Title: Traumatic brain injury	Agency: 055-Admin Office of the Courts
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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
Traumatic Brain Injury Account-State NEW-1	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
Counties					
Cities					
Total \$	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000

Estimated Expenditures from:

STATE	FY 2008	FY 2009	2007-09	2009-11	2011-13
State FTE Staff Years					
Fund					
Public Safety and Education Account-State	55,300		55,300		
State Subtotal \$	55,300		55,300		
COUNTY	FY 2008	FY 2009	2007-09	2009-11	2011-13
County FTE Staff Years	.6	.6	.6	.6	.6
Fund					
Local - Counties	120,113	51,290	171,403	102,580	102,580
Counties Subtotal \$	120,113	51,290	171,403	102,580	102,580
CITY	FY 2008	FY 2009	2007-09	2009-11	2011-13
City FTE Staff Years	.2	.2	.2	.2	.2
Fund					
Local - Cities	35,853	18,032	53,885	36,064	36,064
Cities Subtotal \$	35,853	18,032	53,885	36,064	36,064
Local Subtotal \$	155,966	69,322	225,288	138,644	138,644
Total Estimated Expenditures \$	211,266	69,322	280,588	138,644	138,644

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:	Phone:	Date: 04/05/2007
Agency Preparation: Julia Appel	Phone: (360) 705-5229	Date: 04/05/2007
Agency Approval: Jeff Hall	Phone: 360-357-2131	Date: 04/06/2007
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 04/06/2007

Request #

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Part II: Narrative Explanation

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

The amendment does not change the fiscal impact to the courts detailed below.

This bill creates the traumatic brain injury account, imposes a new \$2 fee to traffic infractions under RCW 46.63.110(7) and designates that the revenue from this fee be deposited into the traumatic brain injury account. This is a non-reducible, non-waivable fee imposed on all traffic infractions.

II. B - Cash Receipts Impact

In 1999 the Administrative Office of the Courts (AOC) conducted an analysis of the impact of fine and assessment increases on revenue collections. The Traffic Infraction Court Revenue Study concluded that increases in the amount assessed result in:

- A decrease in the collection rate.
- An increase in the number of time payment requests.
- An increase in the number of failures to pay or appear.
- An increase in the number of hearings.
- A reduction of the penalty amount ordered at hearings.

Accordingly increases in traffic infraction assessments do not necessarily result in a one-for-one increase in revenue.

There were approximately 1,161,300 traffic infraction charges disposed in 2005. Based on the above factors, the \$2 increase per traffic infraction required by this bill will result in revenues to the new traumatic brain injury account of approximately \$1.5 million each year.

II. C - Expenditures

Traffic Infraction Hearings:

In 2005, there were approximately 1,161,300 traffic infraction charges resolved and 412,480 hearings in district and municipal courts. As noted in the 1999 Traffic Infraction Revenue study, an increase in the number of hearings is one result of an increase in penalties. According to the AOC Infraction Revenue Model, it is estimated that the number of traffic infraction hearings would increase by approximately 6,860 hearings annually, as a result of this bill.

Based upon data compiled in the 2005 Annual Report, district courts hold approximately 60 percent of all traffic infraction hearings while municipal courts hold 40 percent of all traffic infraction hearings. Accordingly, it is anticipated that district courts would be required to hold 4,607 additional hearings, and municipal courts would be required to hold 2,253 additional hearings as a result of this proposal.

Based on the attached assumptions, it is estimated that an additional 0.09 district court judicial officer FTEs and 0.55 new district court staff, and 0.02 municipal court judicial officer FTEs and 0.17 new municipal court staff would be required as a result of this proposal. The expenditure impact to the counties for the first year (including capital costs) will be \$120,113. For second and subsequent years, the counties' expenditure will be \$51,290. The expenditure impact to the cities for the first year (including capital costs) will be \$35,853. For second and subsequent years, the counties' expenditure will be \$18,032.

JIS Update:

Adding this \$2 fee will require changes to the judicial information system accounting module involving programming, documentation and training. This will result in 440 hours of work at a rate of \$120 per hour, costing \$52,800. Additionally, the e-ticketing application will have to be updated, costing approximately \$2,500 to complete. These updates equal a total one-time state expenditure of \$55,300.

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

<u>State</u>	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
Salaries and Wages					
Employee Benefits					
Personal Service Contracts					
Goods and Services					
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements					
Total \$					

III. B - Expenditure By Object or Purpose (County)

<u>County</u>	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	.6	.6	.6	.6	.6
Salaries & Benefits	37,614	37,614	75,228	75,228	75,228
Capital	68,823		68,823		
Other	13,676	13,676	27,352	27,352	27,352
Total \$	120,113	51,290	171,403	102,580	102,580

III. C - Expenditure By Object or Purpose (City)

<u>City</u>	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
Salaries & Benefits	12,030	12,030	24,060	24,060	24,060
Capital	17,821		17,821		
Other	6,003	6,003	12,006	12,006	12,006
Total \$	35,854	18,033	53,887	36,066	36,066

III. D - FTE Detail

<u>Job Classification</u>	<u>Salary</u>	FY 2008	FY 2009	2007-09	2009-11	2011-13
District Court Admin Staff	43,286	0.6	0.6	0.6	0.6	0.6
District Court Judge	154,577	0.1	0.1	0.1	0.1	0.1
Municipal Court Admin Staff	53,525	0.2	0.2	0.2	0.2	0.2
Municipal Court Judge	137,943	0.0	0.0	0.0	0.0	0.0
Total FTE's		0.8	0.8	0.8	0.8	0.8

Part IV: Capital Budget Impact

For each additional district/municipal court judicial position, 1,850 square feet of space is needed. For each additional administrative or clerical staff position, 120 square feet of space is needed. Washington State Office of Financial Management, Capital Section, staff estimate that the average cost per square foot is \$300.

Based on this information, the capital cost for this bill for counties would be \$68,823. The capital costs for cities would be \$17,821.

Individual State Agency Fiscal Note

Bill Number: 2055 2S HB AMS WM S3319.1	Title: Traumatic brain injury	Agency: 090-Office of State Treasurer
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
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: 04/05/2007
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 04/06/2007
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 04/06/2007
OFM Review: Theo Yu	Phone: 360-902-0548	Date: 04/06/2007

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.

2SHB 2055 AMS WM S3319.1 creates the traumatic brain injury account and allows the account to retain its earnings from investments.

Earnings from investments:

The amount of earnings by an account is a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average balances, and hence different earnings.

There will be an impact to the earnings; however, the actual earnings will be determined more by the impact to the average daily balance than the amount of increases or decreases in receipts, disbursements, and transfers. Currently, estimated earnings are indeterminable. Without projected monthly estimates of receipts, disbursements, and transfers, OST is unable to estimate the changes to the average balance of the account and the impact to earnings.

Based on the March 2007 Revenue Forecast, the net rate for estimating earnings for FY 08 is 4.41% and FY 09 is 4.40%. Approximately \$44,100 in FY 08 and \$44,000 in FY 09 in net earnings and \$5,000 in OST management fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

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.

2SHB 2055 AMS WM S3319.1 creates the traumatic brain injury account and allows the account to retain its earnings from investments.

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

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
Total:					

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Revised

Bill Number: 2055 2S HB AMS WM S3319.1	Title: Traumatic brain injury	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
Traumatic Brain Injury Account-State NEW-1	282,000	128,000	410,000	242,000	242,000
Total \$	282,000	128,000	410,000	242,000	242,000

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	2.1	1.1	1.6	1.1	1.1
Fund					
Traumatic Brain Injury Account-State NEW-1	282,000	128,000	410,000	242,000	242,000
Total \$	282,000	128,000	410,000	242,000	242,000

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:

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- ☐ 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: 04/05/2007
Agency Preparation: Melissa Clarey	Phone: 360-902-7831	Date: 04/10/2007
Agency Approval: Roger Wilson	Phone: (360) 902-8196	Date: 04/10/2007
OFM Review: Eric Mandt	Phone: 360-902-0543	Date: 04/10/2007

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.

The bill creates a traumatic brain injury (TBI) account in the state treasury. A two dollar penalty per traffic infraction funds the TBI account. The bill also establishes a TBI strategic partnership advisory council. The Department of Social and Health Services (DSHS) must designate a staff member to coordinate policies, programs, and services for individuals with TBI and also assist the advisory council on identifying service needs and gaps. DSHS must provide an annual report summarizing the actions of both the advisory council and the department in meeting the needs of individuals with TBI.

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.

Traumatic Brain Injury Account (TBI)

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.

The department will need 1.0 FTE in Aging and Disability Services Administration (ADSA) for a Washington Management Service (WMS) Program Manager 2. This FTE will serve on the advisory council, coordinate policies, programs and services for individuals with TBI, and will also be responsible for producing the annual report. In addition, 0.1 FTE will be needed in the Management Services Division for contracting, budgeting, and financial monitoring of the TBI contracts. ADSA will also need 1.0 FTE for a WMS Program Manager 1 for the first year of the biennium to provide information and referral services to individuals with TBI until the statewide referral and information network is developed. This includes information and referral calls, tracking and following up on calls, and linking resources with other systems on individual cases. Section 7 indicates that funds from the TBI account can be used for the FTEs that support the council and provide information and referral services.

The bill requires the creation of a Washington TBI advisory council. To implement this requirement, the department will hold one meeting per month from August 2007 through December 2008, and on-going meetings will occur quarterly from January 2009 through June 2013. The cost per meeting is estimated at \$1,500. The bill requires the department to institute a public awareness campaign. The estimated cost is \$50,000 in FY08. Approximately \$7,000 is needed for communications design, print ad in newspapers, website advertising, and bus advertising. The public service announcement projection is estimated at \$28,000 and \$15,000 for airtime. Section 7 indicates that funds from the TBI account can be used for the advisory council meetings and the public awareness campaign.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	2.1	1.1	1.6	1.1	1.1
A-Salaries and Wages	119,000	73,000	192,000	146,000	146,000
B-Employee Benefits	33,000	18,000	51,000	36,000	36,000
C-Personal Service Contracts					
E-Goods and Services	77,000	14,000	91,000	28,000	28,000
G-Travel	27,000	18,000	45,000	22,000	22,000
J-Capital Outlays	24,000	4,000	28,000	8,000	8,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-TZ	2,000	1,000	3,000	2,000	2,000
Total:	\$282,000	\$128,000	\$410,000	\$242,000	\$242,000

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
Fiscal Analyst 5	52,620	0.1	0.1	0.1	0.1	0.1
WMS Band 1 Program Manager	52,620	1.0		0.5		
WMS Band 2 Program Manager	67,872	1.0	1.0	1.0	1.0	1.0
Total FTE's		2.1	1.1	1.6	1.1	1.1

III. C - Expenditures By Program (optional)

Program	FY 2008	FY 2009	2007-09	2009-11	2011-13
Long Term Care (050)	282,000	128,000	410,000	242,000	242,000
Total \$	282,000	128,000	410,000	242,000	242,000

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.

NA

2007-09 Biennium

2055-S2 AMS WM S3035.1 Striker - Traumatic Brain Injury

	FY08			FY09			07-09 BN		
	GF-S	TBI Acct	Total	GF-S	TBI Acct	Total	GF-S	TBI Acct	Total
1.6	-	211,000	211,000	-	113,000	113,000	-	324,000	324,000
Total	-	211,000	211,000	-	113,000	113,000	-	324,000	324,000

	FY08	FTEs	Monthly	Salaries A	Benefits B	Goods/serv E	Lease/Energy ED	Travel G	Equip J	ISSD TZ	Total
Program Manager WMS Band 2		1.0	5,656	68,000	16,000	8,000	4,000	4,000	8,000	1,000	109,000
Program Manager WMS Band 1		1.0	3,813	46,000	15,000	8,000	4,000	4,000	8,000	1,000	86,000
Fiscal Analyst 5		0.1	4,385	5,000	2,000	1,000	-	-	8,000	-	16,000
Total		2.1		119,000	33,000	17,000	8,000	8,000	24,000	2,000	211,000
	FY09	FTEs	Monthly	Salaries A	Benefits B	Goods/serv E	Lease/Energy ED	Travel G	Equip J	ISSD TZ	Total
Program Manager WMS Band 2		1.0	5,656	68,000	16,000	8,000	4,000	4,000	2,000	1,000	103,000
Fiscal Analyst 5		0.1	4,385	5,000	2,000	1,000	-	-	2,000	-	10,000
Total		1.1		73,000	18,000	9,000	4,000	4,000	4,000	1,000	113,000

One-time funding for first year equipment costs for new staff.

\$ 20,000

Assumptions

Program manager will be responsible for coordinating requests for proposals, conducting needs assessments, coordinating policies, programs, and services across DSHS, gathering data from multiple systems to identify needs and gaps of services as well as the trainings that will be required to sufficiently build community capacity to fill the identified gaps, and providing annual reports related to both department activities related to traumatic brain injury and the actions of the council that will be appointed by the Governor. This FTE is on-going.

Financial Analyst 5 is needed for contracting, budgeting, and financial monitoring of the contracts as specified in the workload model for MSD support.

Program manager needed in the first year of the biennium for information and referral calls that include linking to resources, coordinating with other systems on individual cases, updating information including referral information, tracking calls and follow-up, coordinating efforts for information and referral services to individuals with TBI until the statewide network is developed.

Assumptions:

4 hours monthly meetings will be in Olympia at \$40/hour, until December 2008 (final report due)

1 meeting per quarter after that, since the bill is silent.

Reimbursing expenses for non-public employess only, section 3(2) and (3), 16 persons.

For the 1, assuming 6 will be from the West side and 6 from the East side of the state

Mileage for Eastside is based on Spokane to Olympia

Mileage for Westside is based on Seatte to Olympia

Assuming the public employees will be reimbursed by their respective agencies.

Per meeting cost		# of people			
Meeting room	\$40 x 4 hours	\$	160	\$	160
Mileage (East)	.485 per mile x 320 miles	\$	155	8 \$	1,242
Mileage (West)	.485 per mile x 60 miles	\$	29	8 \$	233
Lunch	\$16 each (meal rates OFM)	\$	16	16 \$	256
		Per meeting		\$	1,900

FY08	August 2007 - June 2008	1 per month	11	\$	21,000
FY09	July 2008 - Dec 2008	1 per month	6	\$	11,000
FY09	Jan 2009 - June 2009	1 per quarter	2	\$	4,000
FY10	July 2009 - June 2010	1 per quarter	4	\$	8,000
FY11	July 2010- June 2011	1 per quarter	4	\$	8,000
FY12	July 2011 - June 2012	1 per quarter	4	\$	8,000
FY13	July 2012 - June 2013	1 per quarter	4	\$	8,000

Public Awareness Campaign (TBI Account) FY 08 \$ 50,000

\$7,000 for Communications design, print ad in paper, website, and bus advertising.

Public Service Announcement production = \$28,000, \$15,000 air time

FY08	
G	19,000
E	\$ 52,000
Total	71,000
TBI Acct	71,000

FY09	
G	14,000
E	1,000
Total	15,000
TBI Acct	15,000

FY10	
G	7,000
E	1,000
Total	8,000
TBI Acct	8,000

Individual State Agency Fiscal Note

Bill Number: 2055 2S HB AMS WM S3319.1	Title: Traumatic brain injury	Agency: 303-Department of Health
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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: 04/05/2007
Agency Preparation: Danny Howard	Phone: (360) 236-4625	Date: 04/09/2007
Agency Approval: Nancy Stevenson	Phone: 360-236-4530	Date: 04/09/2007
OFM Review: Nick Lutes	Phone: 360-902-0570	Date: 04/09/2007

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 2055 2S HB AMS WM S3319.1	Title: Traumatic brain injury
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☒ Cities: Fiscal impact to municipal courts is addressed in the Administrative Office of the Courts fiscal note.
- ☒ Counties: Fiscal impact to district courts is addressed in the Administrative Office of the Courts fiscal note.
- ☒ Special Districts: Public hospitals with programs that facilitate traumatic brain injury support groups
- ☐ Specific jurisdictions only:
- ☐ Variance occurs due to:

Part II: Estimates

- ☐ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☒ Legislation provides local option: Public hospitals with programs that facilitate traumatic brain injury support groups may apply to DSHS for funds.
- ☒ Key variables cannot be estimated with certainty at this time: How many public hospitals would apply for these funds or what percentage of funding would go to these hospitals

Estimated revenue impacts to:

Indeterminate Impact

Estimated expenditure impacts to:

Jurisdiction	FY 2008	FY 2009	2007-09	2009-11	2011-13
City					
County					
Special District					
TOTAL \$					
GRAND TOTAL \$					0

Part III: Preparation and Approval

Fiscal Note Analyst: Darleen Muhly	Phone: (360) 725 5030	Date: 04/09/2007
Leg. Committee Contact:	Phone:	Date: 04/05/2007
Agency Approval: Steve Salmi	Phone: (360) 725 5034	Date: 04/10/2007
OFM Review: Eric Mandt	Phone: 360-902-0543	Date: 04/12/2007

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 bill would create the traumatic brain injury account and add a \$2 fee to traffic infractions to fund the account. The bill would also require DSHS to provide funding to programs that facilitate support groups to individuals with traumatic brain injury and their families, using a request for proposal process to select the programs to receive funding.

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.

The Administrative Office of the Courts (AOC) estimates that traffic infraction hearings would increase by approximately 6,860 hearings annually, with district courts holding 4,607 additional hearings and municipal courts holding 2,253 additional hearings.

According to AOC, routine traffic infraction hearings do not involve prosecution or public defense costs. Therefore no costs to cities and counties beyond those already addressed in AOC's fiscal note are expected.

SOURCES:

Administrative Office of the Courts fiscal note

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.

Public hospitals with programs that facilitate traumatic brain injury support groups may apply to DSHS for funding. LGFN is unable to determine how many eligible public hospitals would apply for these funds or what percentage of funding would go to these hospitals.