

MultipleAgencyFiscalNoteSummary

BillNumber: 1344HB

Title: Negligentnormaltreatment

EstimatedCashReceipts

| AgencyName | 2001-03 | | 2003-05 | | 2005-07 | |
|--------------------------------------|----------|------------------|----------|------------------|----------|------------------|
| | GF-State | Total | GF-State | Total | GF-State | Total |
| DepartmentofSocialandHealth Services | 0 | 4,999,000 | 0 | 6,528,000 | 0 | 6,528,000 |
| Total: | 0 | 4,999,000 | 0 | 6,528,000 | 0 | 6,528,000 |

| | | | | | | |
|------------------|--|--|--|--|--|--|
| LocalGov.Courts* | | | | | | |
| LocalGov.Other** | | | | | | |
| LocalGov.Total | | | | | | |

EstimatedExpenditures

| AgencyName | 2001-03 | | | 2003-05 | | | 2005-07 | | |
|--------------------------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| OfficeofAdministrator fortheCourts | .0 | 1,540 | 1,540 | .0 | 1,540 | 1,540 | .0 | 1,540 | 1,540 |
| DepartmentofSocial andHealthServices | 29.9 | 19,183,000 | 24,182,000 | 38.7 | 25,032,000 | 31,560,000 | 38.7 | 25,032,000 | 31,560,000 |
| Departmentof Corrections | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Total: | 29.9 | 19,184,540 | 24,183,540 | 38.7 | 25,033,540 | 31,561,540 | 38.7 | 25,033,540 | 31,561,540 |

| | | | | | | | | | |
|------------------|----|--|--------|----|--|--------|----|--|--------|
| LocalGov.Courts* | .3 | | 22,729 | .3 | | 16,668 | .3 | | 16,668 |
| LocalGov.Other** | | | | | | | | | |
| LocalGov.Total | .3 | | 22,729 | .3 | | 16,668 | .3 | | 16,668 |

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Preparedby: GarryAustin,OFM

Phone:

360-902-0564

DatePublished:

Final3/4/2001

* SeeOfficeoftheAdministratorfortheCourtsjudicialfiscalnote

** Seelocalgovernmentfiscalnote

JudicialImpactFiscalNote

| | | |
|---------------------------|---------------------------------------|---|
| BillNumber: 1344HB | Title: Negligentormaltreatment | Agency: 055-Officeof AdministratorforCourts |
|---------------------------|---------------------------------------|---|

PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

| Fund | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|----------|--------|--------|---------|---------|---------|
| Counties | | | | | |
| Cities | | | | | |
| Total | | | | | |

EstimatedExpendituresfrom:

| STATE | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|----------------------------|----------|---------|----------|----------|----------|
| StateFTEStaffYears | | | | | |
| Fund | | | | | |
| GeneralFund-State 001-1 | 770 | 770 | 1,540 | 1,540 | 1,540 |
| StateSubtotal | \$770 | \$770 | \$1,540 | \$1,540 | \$1,540 |
| COUNTY | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
| CountyFTEStaffYears | .2 | .2 | .2 | .2 | .2 |
| Fund | | | | | |
| Local-Counties | 14,395 | 8,334 | 22,729 | 16,668 | 16,668 |
| CountiesSubtotal | \$14,395 | \$8,334 | \$22,729 | \$16,668 | \$16,668 |
| CITY | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
| CityFTEStaffYears | | | | | |
| Fund | | | | | |
| Local-Cities | | | | | |
| CitiesSubtotal | | | | | |
| LocalSubtotal | \$14,395 | \$8,334 | \$16,668 | \$16,668 | \$16,668 |
| TotalEstimatedExpenditures | \$15,165 | \$9,104 | \$24,269 | \$18,208 | \$18,208 |

Therevenueandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Responsibilityforexpendituresmaybe subjecttothe 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.

| | | |
|-------------------------------------|----------------------|------------------|
| LegislativeContact: MaijaMorgenweck | Phone: 360-786-7144 | Date: 02/05/2001 |
| AgencyPreparation: MikeCurtis | Phone: (360)705-5227 | Date: 02/06/2001 |
| AgencyApproval: JanetMcLane | Phone: (360)705-5305 | Date: 03/01/2001 |
| OFMReview: GarryAustin | Phone: 360-902-0564 | Date: 03/04/2001 |

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpactontheCourts

Theproposalredefinestheterm"negligentreatmentormaltreatment".Itisestimatedbythedeartmentthatthiswillresultin10new dependencycases,annually.

II.B-CashReceiptsImpact

II.C-Expenditures

JudicialExpenses

Itisestimatedthatonaverage,throughthelifeofacase,adependencycaserequires99.3minutesofjudicialtime.
10(newdependencycases)x99.3(minutesofjudicialtime)=993(minutesofjudicialtime)
993(minutesofjudicialtime)/67,753(minutesperjudicialFTE)=.01(judicialFTE)
.01(judicialFTE)x\$77,071(salary/benefits-stateexpense)=\$770(judicialsalary/benefits-stateexpense)
.01(judicialFTE)x\$61,308(salary/benefits-countyexpense)=\$613(judicialsalary/benefits-countyexpense)
.01(judicialFTE)x1,970(sq.ft/FTE)x\$165(costpersq.ft.)=\$3,250(judicialcapitalexpenditure)

CountyClerkExpenses

.01(judicialFTE)x4.5(countyclerkstaff/judicialFTE)=.045(countyclerkstaff)
.045(countyclerkstaff)x\$38,178(countyclerkFTEsalary/benefits)=\$1,718(countyclerksalary/benefits)
.045(countyclerkFTE)x\$5,124(countyclerkoperationcosts/FTE)=\$231(countyclerkoperationcosts)
.045(countyclerkFTE)x120(sq.ft./FTE)x\$165(costpersq.ft.)=\$891(countyclerkcapitalexpenditures)

JuvenileDepartmentExpenses

.01(judicialFTE)x9.7(juveniledepartmentstaff/judicialFTE)=.097(juveniledepartmentstaff)
.097(juveniledepartmentstaff)x\$42,412(juveniledepartmentstaffsalary/benefits)=\$4,114(juveniledepartmentstaff salary/benefits)
.097(juveniledepartmentstaff)x\$17,096(juveniledepartmentoperationcosts/FTE)-\$1,658(juveniledepartmentoperationexpenses)
.097(juveniledepartmentstaff)x120(sq.ft./FTE)x\$165(costpersq.ft.)=\$1,920(juveniledepartmentcapitalexpenditures)

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose(State)

| STATE | | | | | |
|--------------------------------|-------|-------|---------|---------|---------|
| FTEStaffYears | | | | | |
| SalariesandWages | 770 | 770 | 1,540 | 1,540 | 1,540 |
| EmployeeBenefits | | | | | |
| PersonalServiceContracts | | | | | |
| GoodsandServices | | | | | |
| Travel | | | | | |
| CapitalOutlays | | | | | |
| InterAgency/FundTransfers | | | | | |
| Grants,Benefits&ClientServices | | | | | |
| DebtService | | | | | |
| InteragencyReimbursements | | | | | |
| Intra-AgencyReimbursements | | | | | |
| Total | \$770 | \$770 | \$1,540 | \$1,540 | \$1,540 |

III.B-ExpendituresByObjectOrPurpose(County)

| COUNTY | | | | | |
|-------------------|----------|---------|----------|----------|----------|
| FTEStaffYears | .2 | .2 | .2 | .2 | .2 |
| Salaries&Benefits | 6,445 | 6,445 | 12,890 | 12,890 | 12,890 |
| Capital | 6,061 | | 6,061 | | |
| Other | 1,889 | 1,889 | 3,778 | 3,778 | 3,778 |
| Total | \$14,395 | \$8,334 | \$22,729 | \$16,668 | \$16,668 |

III.C-ExpendituresByObjectOrPurpose(City)

| CITY | | | | | |
|-------------------|--|--|--|--|--|
| FTEStaffYears | | | | | |
| Salaries&Benefits | | | | | |
| Capital | | | | | |
| Other | | | | | |
| Total | | | | | |

III.D-FTEDetail

| JobClassification | Salary | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|--------------------------|--------|--------|--------|---------|---------|---------|
| countyclerk | 38,178 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| juvenileddepartmentstaff | 42,412 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| Total | | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |

III.E-ExpendituresByProgram(optional)

| Program | | | | | |
|---------|--|--|--|--|--|
| | | | | | |
| Total | | | | | |

PartIV:CapitalBudgetImpact

JudicialCapitalExpense
.01(judicialFTE)x1,970(sq.ft./FTE)x\$165(costpersq.ft.)=\$3,250(judicialcapitalexpense)
CountyClerkCapitalExpense
.045(countyclerkFTE)x120(sq.ft./FTE)x\$165(costpersq.ft.)=\$891(countyclerkcapitalexpense)
JuvenileDepartmentCaptialExpense
.097(juvenileddepartmentFTE)x120(sq.ft./FTE)x\$165(costpersq.ft.)=\$1,920(juvnenileddepartmentcapitalexpense)

TOTALCapitalExpense:\$3,250+\$891+\$1,920=\$6,061

IndividualStateAgencyFiscalNote

| | | |
|---------------------------|---------------------------------------|--|
| BillNumber: 1344HB | Title: Negligentormaltreatment | Agency: 300-DeptofSocialand HealthServices |
|---------------------------|---------------------------------------|--|

PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

| Fund | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GeneralFund-Federal 001-2----- | 1,697,000 | 3,302,000 | 4,999,000 | 6,528,000 | 6,528,000 |
| Total | \$1,697,000 | \$3,302,000 | \$4,999,000 | \$6,528,000 | \$6,528,000 |

EstimatedExpendituresfrom:

| | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|---------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| FTEStaffYears | 20.8 | 38.7 | 29.9 | 38.7 | 38.7 |
| Fund | | | | | |
| GeneralFund-State 001-1 | 6,558,000 | 12,625,000 | 19,183,000 | 25,032,000 | 25,032,000 |
| GeneralFund-Federal 001-2 | 1,697,000 | 3,302,000 | 4,999,000 | 6,528,000 | 6,528,000 |
| Total | \$8,255,000 | \$15,927,000 | \$24,182,000 | \$31,560,000 | \$31,560,000 |

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

| | | |
|-------------------------------------|---------------------|------------------|
| LegislativeContact: MaijaMorgenweck | Phone: 360-786-7144 | Date: 02/05/2001 |
| AgencyPreparation: NicholasLutes | Phone: 360-902-8180 | Date: 02/05/2001 |
| AgencyApproval: StanMarshburn | Phone: 360-902-8181 | Date: 02/26/2001 |
| OFMReview: TomSaelid | Phone: 360-902-0562 | Date: 02/27/2001 |

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Itisestimatedthatchangingthedefinitionofnegligenttreatmentormaltreatmenttoincludechildrenwhoareat imminentdangerofbecomingimpairedwillincreasethenumberofchildrenservedbyChildProtective(CPS)social workers.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriate detailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

ExpendituresrelatedtothefiscalnotewillbeTitleIV-EandTitleXIXeligible.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

Itisestimatedthatchangingthedefinitionofnegligenttreatmentormaltreatmenttoincludechildrenwhoareatimminent dangerofbecomingimpairedwillincreasethenumberofchildrenservedbyChildProtectiveServices(CPS)andChild WelfareServices(CWS)socialworkers.CurrentlytheDepartmentcannotalways takeprotectiveactionuntilafterachild hasbeenharmed,perhapsirreversiblybythecumulativeeffectsofneglect.Thisbilleliminates“clearandpresentdanger” fromthedefinitionofnegligenttreatmentormaltreatmentwhichwouldincreasethenumberoffamiliesinvestigatedby CPSandthenumberofchildrenplacedinthestate’s care.

Forpurposesofthisfiscalnote,itisassumedthattheChildren’sAdministrationwouldbeinvolvedinlowandhigh standardacceptedCPSreferrals,aswellascasesthatarescreenedoutorreferredtoAlternativeResponseSystems(ARS), beyondthecurrentlevelofintervention,as aresultofthenewlanguageinthisbill.

Given the chronicity of neglect, for purposes of this fiscal note it is estimated that families will remain on CPS case loads for a two-year period. The estimated impact includes families re-entering the system, therefore the number of cases will double in the second year of the 2001-03 Biennium. It is assumed that the number of families will remain at the FY03 level for future biennia.

The recent National Institute of Justice study (in draft) indicates that children who are neglected are at as great, if not greater risk of becoming involved in delinquent, adult and violent arrests as children who are victims of other types of abuse. Although the Children’s Administration recognizes the possibility that earlier intervention in the lives of children and families with chronic neglect issues could result in reducing the following assumptions in the future, it is difficult to quantify at this time. Intervention can be effective, but it requires comprehensive, multi-systematic, long-term services targeting both the child and the caregiver. There are implications that earlier rather than later interventions have a greater chance of success in ameliorating the circumstances associated with neglect. There is some indication that the right treatment based on comprehensive assessment of the problems with neglectful behavior and accurate assessment of child functioning and development can lead to successful outcomes. It is estimated that there would be a future long-term social savings related to this bill including enhanced educational achievement and abilities, behavioral improvements, and fewer children from neglect situations in contact with juvenile and criminal justice systems.

Of the 383 families per month referred to Alternative Response System (ARS) optional services approximately five percent or 19 families per month are estimated to require intervention under the new definition and be referred to CPS case loads. In addition, it is assumed that 15 percent of the 750 families that are accepted at intake as low standard and do not receive ARS services will require CPS intervention (113 families). The number of ARS and low standard referrals estimated to be served by CPS is 132. Using a social worker case load ratio of 1 to 29, the 132 additional cases per month

will require 4.6 new case management staff in FY2002, and an additional 4.6 in FY2003* as the caseload doubles to 264.

Families referred to CPS will also require Children's Administration services which could include Therapeutic Child Development (TCD), Home Based Services (HBS), and Family Preservation Services (FPS). It is assumed that 132 families in the first year and 264 in the second and subsequent years will receive services at a cost of approximately \$14,000 per year or \$5,544,000 (\$4,435,000 GF-S) in the 2001-03 Biennium and \$7,392,000 (\$5,914,000 GF-S) in the subsequent biennia.

There are a number of families that are defined as marginal and subsequently screened out which under the new definition in this bill would also require CPS services. It is estimated that 2.5 percent of the approximately 2,600 screened-out cases per month or 65 families would now require case management and a limited amount of service intervention. Using the 1 to 29 social worker caseload ratio, it is estimated that an additional 2.2 social workers per year would be required for case management* and that estimated services of \$3,180 would be necessary at a cost \$414,000 (GF-S) in each biennia.

In addition to the cases already mentioned, it is assumed that the language in the bill will result in additional families accepted for investigation as high standard referrals. Of the 2,604 families per month who are high standard CPS referrals it is assumed that 10 percent or 260 families per month would have sufficient evidence for the Children's Administration to intervene with high level in-home services, an in-home dependency or child placement in out-of-home care.

For purposes of this fiscal note it is assumed that 2.5 percent of the 260 families will have their children placed in out-of-home care. This equates to approximately 10 children if 1.5 children are assumed per family. The average cost for a child in Foster Care is estimated at \$853 per month and the cost for 10 children in the first year and 20 children in the second year is approximately \$307,000 (\$211,000 GF-S) in the 2001-03 Biennium and \$410,000 (\$282,000 GF-S) in the subsequent biennia. Case management staff to monitor children in out-of-home care would also be necessary. The estimated number of FTEs necessary is .3 FTE in the first year and .7 FTE in subsequent years*.

The remaining 253 families would require intensive services to ameliorate the circumstances associated with neglect. It is assumed that approximately \$18,000 per year would be necessary for intensive services for 253 families (506 in FY2003 and future years) or \$13,662,000 (\$10,929,000 GF-S) in the 2001-03 Biennium and \$18,216,000 (\$14,574,000 GF-S) in future biennia. The number of case management staff necessary, using an average of 29 cases per worker, is estimated at 8.7 in the first year and 17.4 in future years*.

The total estimated cost related to this bill is \$24,182,000 (\$19,183,000 GF-S) and 29.9 FTEs (\$4,255,000) in the 2001-03 Biennium and \$31,560,000 (\$25,032,000 GF-S) and 38.7 (\$5,126,000) in subsequent biennia. These estimates include social worker support staff at 1 to 8 for supervisors and 1 to 6 for clerical.

*The Governor's Budget for the 2001-03 Biennium funds social workers at a caseload ratio of 1 to 24. The estimated cost for staff for this bill, applying the 1 to 24 ratio, is estimated at \$5,127,000 (35.8 FTEs) in the 2001-03 Biennium and \$6,170,000 in future biennia (46.6 FTEs).

Part III: Expenditure Detail

III.A-Expenditures By Object Or Purpose

| | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|--------------------------------------|-------------|--------------|--------------|--------------|--------------|
| FTE Staff Years | 20.8 | 38.7 | 29.9 | 38.7 | 38.7 |
| A-Salaries and Wages | 869,000 | 1,618,000 | 2,487,000 | 3,236,000 | 3,236,000 |
| B-Employee Benefits | 217,000 | 405,000 | 622,000 | 810,000 | 810,000 |
| C-Personal Service Contracts | | | | | |
| E-Goods and Services | 180,000 | 335,000 | 515,000 | 670,000 | 670,000 |
| G-Travel | 64,000 | 120,000 | 184,000 | 240,000 | 240,000 |
| J-Capital Outlays | 168,000 | 147,000 | 315,000 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | 6,711,000 | 13,216,000 | 19,927,000 | 26,432,000 | 26,432,000 |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | 46,000 | 86,000 | 132,000 | 172,000 | 172,000 |
| Total: | \$8,255,000 | \$15,927,000 | \$24,182,000 | \$31,560,000 | \$31,560,000 |

III.B-FTE 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 | FY2002 | FY2003 | 2001-03 | 2003-05 | 2005-07 |
|-------------------------|--------|--------|--------|---------|---------|---------|
| Office Assistant Senior | 29,900 | 3.0 | 5.5 | 4.3 | 5.5 | 5.5 |
| Social Worker III | 43,000 | 15.8 | 29.5 | 22.7 | 29.5 | 29.5 |
| Social Worker IV | 48,800 | 2.0 | 3.7 | 2.9 | 3.7 | 3.7 |
| Total | | 20.8 | 38.7 | 29.9 | 38.7 | 38.7 |

Part IV: Capital Budget Impact

Part V: New Rule Making Required

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

IndividualStateAgencyFiscalNote

| | | |
|---------------------------|---------------------------------------|--|
| BillNumber: 1344HB | Title: Negligentormaltreatment | Agency: 310-Departmentof Corrections |
|---------------------------|---------------------------------------|--|

PartI:Estimates

☒ **NoFiscalImpact**

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☐ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

| | | |
|-------------------------------------|---------------------|------------------|
| LegislativeContact: MaijaMorgenweck | Phone: 360-786-7144 | Date: 02/05/2001 |
| AgencyPreparation: JoyceMiller | Phone: 360-664-0802 | Date: 02/05/2001 |
| AgencyApproval: DonArlow | Phone: 360-586-6024 | Date: 02/05/2001 |
| OFMReview: RandiWarick | Phone: 360-902-0570 | Date: 02/06/2001 |

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscallImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Section1(15)defines“negligentreatmentormaltreatment”asaparentorguardianthatfailstoexerciseaminimum degreeofcareinsupplyingthechildwithadequatefood,clothing,shelter,medicaltreatment,orsupervision.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatethedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

PartIII:ExpenditureDetail

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.