

Individual State Agency Fiscal Note

Bill Number: 6870 SB	Title: Sexually violent predators	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT					
Total \$					

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	(18.0)	(9.0)	(18.0)	(18.0)
Account					
General Fund-State 001-1	0	(1,680,000)	(1,680,000)	(3,360,000)	(3,360,000)
Total \$	0	(1,680,000)	(1,680,000)	(3,360,000)	(3,360,000)

Estimated Capital Budget Impact:

	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

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.

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Request # 10SB6870.1-1

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 RCW 71.09.050 and Section 2 RCW 71.09.090

Language is changed to restrict the payment by the department to one expert or professional person to conduct an evaluation on the person's behalf. Nothing precludes the person from paying for additional expert services at his or her own expense.

Qualified expert or professional person must be permitted to have reasonable access to the person for the purpose of evaluation, as well as to all relevant medical and psychological records and reports. The courts shall, upon the person's request, assist an indigent person in obtaining an expert or professional person.

These changes are intended to reduce the cost that DSHS incurs for evaluating sexually violent predators.

Section 3 RCW 71.09.110

The Secretary is to adopt rules for the payment of evaluation services.

Section 4 RCW 71.09.030

Language is struck that required minimum staffing ratios.

These changes are intended to reduce the cost of the secure community transition facilities.

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.

N/A

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.

See attachment 10 6870 SB Attachment 1.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		(18.0)	(9.0)	(18.0)	(18.0)
A-Salaries and Wages		(662,000)	(662,000)	(1,324,000)	(1,324,000)
B-Employee Benefits		(225,000)	(225,000)	(450,000)	(450,000)
C-Personal Service Contracts					
E-Goods and Services		(76,000)	(76,000)	(152,000)	(152,000)
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		(717,000)	(717,000)	(1,434,000)	(1,434,000)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$(1,680,000)	\$(1,680,000)	\$(3,360,000)	\$(3,360,000)

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 2010	FY 2011	2009-11	2011-13	2013-15
Residential Rehab Counc 2	36,800		(18.0)	(9.0)	(18.0)	(18.0)
Total FTE's	36,800		(18.0)	(9.0)	(18.0)	(18.0)

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

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

Washington Administrative Code (WAC) 388-885 will need to be revised for the payment of evaluation services.

Senate Bill 6870 Attachment 1

Section 1 & 2

All estimated costs and savings are based on Fiscal Year 2009

FY 2009 Defense Costs	1,256,052
FY 2009 Prosecution Costs	1,000,000

Fiscal Year 2009 Resident Information

	Residents	Percentage
Initial Evaluations	49	55%
Depositions	26	28%
Updated Evaluations	15	17%

Defense	Initial	Depositions	Updates	Totals
Estimated cost of each resident	16,950	6,483	5,040	
Less Proposed Cap	8,000	3,000	5,000	
Estimated Savings	8,950	3,483	40	
Estimated savings X residents	439,000	91,000	600	

Prosecution

Estimated Cost Savings				
Based on Reduced Defense	128,400	58,000		
	567,400	149,000	600	717,000

Section 4

PIERCE COUNTY REDUCTIONS

FTE'S	WAGES	BENEFITS	GOODS & SVC.	
10.5	386,000	131,000	44,000	561,000

KING COUNTY REDUCTIONS

FTE'S	WAGES	BENEFITS	GOODS & SVC.	
7.5	276,000	94,000	32,000	402,000

NOTE: Positions to be reduced are all RRC2 at step "G"

Total estimated Savings **1,680,000**