

Multiple Agency Fiscal Note Summary

Bill Number: 5443 SB	Title: Patients w/ dev disabilities
-----------------------------	--

Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17			
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total	
Department of Health	.0	0	0	.0	0	0	.0	0	0	
Higher Education Coordinating Board	Non-zero but indeterminate cost and/or savings. Please see discussion.									
Total	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0	

Estimated Capital Budget Impact

NONE

Prepared by: Nick Lutes, OFM	Phone: 360-902-0570	Date Published: Final
-------------------------------------	-------------------------------	---------------------------------

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 28126

Individual State Agency Fiscal Note

Bill Number: 5443 SB	Title: Patients w/ dev disabilities	Agency: 303-Department of Health
-----------------------------	--	---

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: Lauren Rafanelli	Phone: 786-7415	Date: 01/31/2011
Agency Preparation: Jodine Sorrell	Phone: 360-236-4532	Date: 02/02/2011
Agency Approval: Patty Steele	Phone: 360-236-4530	Date: 02/02/2011
OFM Review: Nick Lutes	Phone: 360-902-0570	Date: 02/07/2011

Request # 11-085-1

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: Directs the Higher Education Coordination Board, in consultation with the Department of Health (DOH), to administer a centralized grant program for institutions for programs designated to develop training projects focused upon improvement of services to adult individuals with developmental disabilities. The DOH grant program consultation workload is expected to be nominal, therefore no fiscal impact.

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

NONE

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: 5443 SB	Title: Patients w/ dev disabilities	Agency: 343-Higher Education Coordinating Board
-----------------------------	--	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

Estimated Capital Budget Impact:

NONE

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: Lauren Rafanelli	Phone: 786-7415	Date: 01/31/2011
Agency Preparation: Julie Japhet	Phone: 360-753-7840	Date: 02/04/2011
Agency Approval: Jan Ignash	Phone: 360-704-4168	Date: 02/04/2011
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/07/2011

Request # 31-1

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.

SB 5443 would establish a grant program under the health professional conditional scholarship program statute (28B.115) to education institutions training medical professionals. Funds would be used to improve education and training of medical professionals on the unique care needs of adults with developmental disabilities. The HECB would administer the program in cooperation with the Department of Health and report on the program to the Legislature by December 1, 2011. The program would only exist “subject to the availability of amounts appropriated for this specific purpose.”

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.

The total fiscal impact of this bill for the HECB is indeterminate, as a funding level has not been established and grant amounts are anticipated to be the largest component of fiscal impact.

The following expenditures reflect only HECB administrative costs and assume that this program would be funded to a level that allowed participation by all 45 to 50 eligible institutions.

The HECB anticipates that the creation of this grant program would require .2 FTE at the associate director level in the first year, and ongoing evaluation of grant applications and ongoing administration of the program would require .1 FTE at the associate director level. Additionally, the HECB anticipates that increases in workload for the payment of invoices related to grant awards would be significant. These estimates include an additional .1 FTE annually at the financial analyst 1 level to process and pay these invoices. The total anticipated salary expenditure in FY 2010 would be \$23,000, with an additional \$14,000 in associated benefits, goods and services, and travel. Ongoing salary expenditure in FY 2011 would be \$14,000, with an additional \$10,000 in associated benefits, goods and services, and travel. The overall HECB administrative cost for the next three biennia is anticipated to be \$157,000.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

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.

Rules identifying policies/processes around grant distribution would need to be expanded within rules.