

Multiple Agency Fiscal Note Summary

Bill Number: 2501 S HB	Title: Healthcare facil. employees
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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 Social and Health Services	Fiscal note not available								
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Veterans Affairs	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	60,035	60,035	.0	120,070	120,070	.0	120,070	120,070
University of Washington	Fiscal note not available								
Total	0.0	\$60,035	\$60,035	0.0	\$120,070	\$120,070	0.0	\$120,070	\$120,070

Local Gov. Courts *									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Impact

NONE

Prepared by: Ryan Black, OFM	Phone: 360-902-0417	Date Published: Preliminary 2/ 1/2012
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 31452

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 2501 S HB	Title: Healthcare facil. employees	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: Alexa Silver	Phone: 360-786-7190	Date: 01/27/2012
Agency Preparation: Jodine Sorrell	Phone: 360-236-4532	Date: 02/01/2012
Agency Approval: Jodine Sorrell	Phone: 360-236-4532	Date: 02/01/2012
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 02/01/2012

Request # 12-092-1

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 2: This bill amends RCW 49.28.140, a Labor and Industries (L&I) statute, to limit when an employer can pre-schedule on-call time for healthcare facility employees. The bill also prohibits scheduling procedures that may require overtime. A violation of the L&I statute could result in complaints to the Department of Health (DOH), however, DOH would most likely refer the complaints to L&I; therefore, this bill has no fiscal impact to the department.

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: 2501 S HB	Title: Healthcare facil. employees	Agency: 305-Department of Veterans Affairs
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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: Alexa Silver	Phone: 360-786-7190	Date: 01/27/2012
Agency Preparation: Ken Malmin	Phone: 725-2165	Date: 01/30/2012
Agency Approval: Ken Malmin	Phone: 725-2165	Date: 01/30/2012
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 01/31/2012

Request # 2501 S HB-1

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.

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.

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 IV: Capital Budget Impact

NONE

Individual State Agency Fiscal Note

Bill Number: 2501 S HB	Title: Healthcare facil. employees	Agency: 310-Department of Corrections
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
Account					
General Fund-State 001-1	0	60,035	60,035	120,070	120,070
Total \$	0	60,035	60,035	120,070	120,070

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: Alexa Silver	Phone: 360-786-7190	Date: 01/27/2012
Agency Preparation: Andrea Slemph	Phone: (360) 725-8554	Date: 01/30/2012
Agency Approval: Alan Haskins	Phone: 360-725-8264	Date: 01/30/2012
OFM Review: Adam Aaseby	Phone: 360-902-0539	Date: 01/31/2012

Request # 056-1

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:

The definition of employee is expanded to include a surgical technologist, a diagnostic radiologic technologist or cardiovascular invasive specialist, a respiratory care practitioner, or a certified nursing assistant, in addition to the current licensed practical nurse or registered nurse.

Section 2:

This section does not apply to overtime work that occurs because of prescheduled on-call time necessary for immediate and unanticipated patient care emergencies. The employer may not use prescheduled on-call time to fill chronic or foreseeable staff shortages. The employer may not schedule nonemergency procedures that would require overtime.

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.

Section 1 of HB 2501 expands the number of job classes in health care facilities that cannot be required to work overtime. The Department does not track mandatory overtime for the classifications subject to this legislation. Overtime is captured in the HRMS system (payroll system) as regular or on-call overtime. Based on experience with mandatory nursing overtime, the Department estimates that 30% of the overtime is mandatory.

During FY11, for the job classes identified in the bill which the Department employs, there were 20,522 hours of overtime (6,157 hours assuming 30% are mandatory). If the Department could not require current staff to work overtime, the Department would be forced to hire contract staff to provide coverage. Based on current rates and FY11 overtime hours the Department estimates a fiscal impact of \$60,035 per year to hire contract staff to cover the mandatory overtime needs of the Department.

See attached worksheet for expenditure calculation.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		60,035	60,035	120,070	120,070
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$60,035	\$60,035	\$120,070	\$120,070

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Prisons (200)		60,035	60,035	120,070	120,070
Total \$		60,035	60,035	120,070	120,070

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.

	FY11					
Image Tech 1	Hours	Mandatory (Assume 30%)	Blue Badge OT	Yellow Badge Straight Time	Annual Cost	
[SW11] Overtime - Call Back	3	1	\$ 32.56	\$ 65.00	\$ 29	
[SW12] Overtime - Overtime	104	31	\$ 32.56	\$ 65.00	\$ 1,009	
Total OT	107	32	\$ 32.56	\$ 65.00	\$ 1,038	
LPN 2						
[SW11] Overtime - Call Back	15	5	\$ 29.74	\$ 45.50	\$ 71	
[SW12] Overtime - Overtime	2,076	623	\$ 29.74	\$ 45.50	\$ 9,814	
[SW14] Overtime - Shift Differential	-	-	\$ 29.74	\$ 45.50	\$ -	
Total OT	2,091	627	\$ 29.74	\$ 45.50	\$ 9,885	
LPN 4						
[SW11] Overtime - Call Back	6	2	\$ 31.46	\$ 45.50	\$ 25	
[SW12] Overtime - Overtime	1,457	437	\$ 31.46	\$ 45.50	\$ 6,139	
[SW14] Overtime - Shift Differential	-	-	\$ 31.46	\$ 45.50	\$ -	
Total OT	1,463	439	\$ 31.46	\$ 45.50	\$ 6,164	
Nurse Assistant						
[SW12] Overtime - Overtime	2,434	730	\$ 22.06	\$ 33.00	\$ 7,988	
[SW14] Overtime - Shift Differential	-	-	\$ 22.06	\$ 33.00	\$ -	
Total OT	2,434	730	\$ 22.06	\$ 33.00	\$ 7,988	
RN 2						
[SW11] Overtime - Call Back	78	23	\$ 50.32	\$ 58.50	\$ 191	
[SW12] Overtime - Overtime	14,155	4,247	\$ 50.32	\$ 58.50	\$ 34,716	
[SW14] Overtime - Shift Differential	-	-	\$ 50.32	\$ 58.50	\$ -	
Total OT	14,233	4,270	\$ 50.32	\$ 58.50	\$ 34,908	
RN 3						
[SW11] Overtime - Call Back	3	1	\$ 57.61	\$ 58.50	\$ 1	
[SW12] Overtime - Overtime	191	57	\$ 57.61	\$ 58.50	\$ 51	
[SW14] Overtime - Shift Differential	-	-	\$ 57.61	\$ 58.50	\$ -	
Total OT	194	58	\$ 57.61	\$ 58.50	\$ 52	
Grand Total	20,522	6,157			\$ 60,035	

Contract Rates

Image Tech - \$65

LPN 2 - \$45 or \$46

Nurse Asst - \$32 or \$34

RN 2 - \$57 or \$60

Assumed LPN 2 Avg for LPN 2 & 4

Assumed Avg for Nurse Asst

Assumed RN 2 Avg for RN 2, 3, & 4