

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|---|
| Bill Number: 2501 HB | Title: Healthcare facil. employees |
|-----------------------------|---|

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 | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Health | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Veterans Affairs | (1.8) | 0 | 74,090 | (2.3) | 0 | 91,240 | (2.3) | 0 | 91,240 |
| Department of Corrections | .0 | 60,035 | 60,035 | .0 | 120,070 | 120,070 | .0 | 120,070 | 120,070 |
| University of Washington | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Total | (1.8) | \$60,035 | \$134,125 | (2.3) | \$120,070 | \$211,310 | (2.3) | \$120,070 | \$211,310 |

Estimated Capital Budget Impact

NONE

| | | |
|---|---------------------------------|---|
| Prepared by: Monica Jenkins, OFM | Phone: (360) 902-0561 | Date Published: Final 2/22/2012 |
|---|---------------------------------|---|

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

** See local government fiscal note

FNPID 32243

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---|---|
| Bill Number: 2501 HB | Title: Healthcare facil. employees | Agency: 300-Dept of Social and Health Services |
|-----------------------------|---|---|

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,

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: 01/19/2012 |
| Agency Preparation: Debbie Schaub | Phone: 902-8177 | Date: 01/26/2012 |
| Agency Approval: Dan Winkley | Phone: 360-902-8179 | Date: 01/26/2012 |
| OFM Review: Ryan Black | Phone: 360-902-0417 | Date: 01/26/2012 |

Request # 12HB2501.1-1

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 HB | Title: Healthcare facil. employees | 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,

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: 01/19/2012 |
| Agency Preparation: Jodine Sorrell | Phone: 360-236-4532 | Date: 01/24/2012 |
| Agency Approval: Jodine Sorrell | Phone: 360-236-4532 | Date: 01/24/2012 |
| OFM Review: Ryan Black | Phone: 360-902-0417 | Date: 01/25/2012 |

Request # 12-071-1

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 49.28.130, a Labor and Industries (L&I) statute, to limit when an employer can pre-schedule on-call time. 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 HB | Title: Healthcare facil. employees | Agency: 305-Department of Veterans Affairs |
|-----------------------------|---|---|

Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

| | FY 2012 | FY 2013 | 2011-13 | 2013-15 | 2015-17 |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| FTE Staff Years | (1.2) | (2.3) | (1.8) | (2.3) | (2.3) |
| Account | | | | | |
| General Fund-Federal 001-2 | 19,088 | 31,110 | 50,198 | 62,220 | 62,220 |
| General Fund-Private/Local 001-7 | 9,382 | 14,510 | 23,892 | 29,020 | 29,020 |
| Total \$ | 28,470 | 45,620 | 74,090 | 91,240 | 91,240 |

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,

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.

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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: Alexa Silver | Phone: 360-786-7190 | Date: 01/19/2012 |
| Agency Preparation: Ken Malmin | Phone: 725-2165 | Date: 01/26/2012 |
| Agency Approval: Ken Malmin | Phone: 725-2165 | Date: 01/26/2012 |
| OFM Review: Ryan Black | Phone: 360-902-0417 | Date: 01/26/2012 |

Request # HB 2051-2

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.

HB 2051 makes changes to 49.28 RCW by specifying certain types of health care workers affected by mandatory overtime and adding "state veterans' homes" to the definitions section. The fiscal impact would be to transfer existing costs from overtime pay to contracted health care providers.

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.

NONE

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.

DVA operates three skilled nursing level Veterans Homes. As of 12/31/11, 604 persons are employed at the homes with 374 persons involved in the direct care of 504 residents.

Over the past calendar year, payroll records include 4,700.3 hours of non-volunteer or mandatory overtime. Units recorded include 382.9 hours for Registered Nurses, 970.1 hours for Licensed Practical Nurses, and 3,347.3 hours for Nursing Assistants.

The effect of HB 2501 would be to limit situations causing non-volunteer overtime, substituting the use of a contracted medical provider/professionals. DVA has an existing contract with Medi-Source Ventures, d.b.a. On-Call Staffing of Maple Valley, Washington, for such situations. The rate sheet from that contract is used below to compute the fiscal impact of HB 2501.

\$ 24,123 (382.9 hours of RN at \$63.00 per hour)
\$ 43,655 (970.1 hours of LPN at \$45.00 per hour)
\$117,156 (3,347.3 hours of NA at \$35.00 per hour)

\$184,934 Calculated annual cost for contracted health care provider

\$129,034 Non-volunteer overtime payroll cost

\$ 10,279 Calculated additional benefit costs associated with overtime pay

\$ 45,621 Net ADDED Annual Cost effect of HB 2051.

For the six months remaining of FY 11-12, estimated costs are as follows:

\$ 9,570 (151.9 hours of RN at \$63.00 per hour)
 \$ 28,049 (623.3 hours of LPN at \$45.00 per hour)
 \$ 74,785 (2,136.7 hours of NA at \$35.00 per hour)

 \$112,404 Calculated annual cost for contracted health care provider

\$ 77,566 Non-volunteer overtime payroll cost
 \$ 6,368 Calculated additional benefit costs associated with overtime pay

\$ 28,470 Net ADDED Cost effect of HB 2051 for FY 11-12.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2012 | FY 2013 | 2011-13 | 2013-15 | 2015-17 |
|--------------------------------------|----------|----------|----------|----------|----------|
| FTE Staff Years | (1.2) | (2.3) | (1.8) | (2.3) | (2.3) |
| 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 | 28,470 | 45,620 | 74,090 | 91,240 | 91,240 |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total: | \$28,470 | \$45,620 | \$74,090 | \$91,240 | \$91,240 |

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 2012 | FY 2013 | 2011-13 | 2013-15 | 2015-17 |
|----------------------------|--------|---------|---------|---------|---------|---------|
| LICENSED PRACTICAL NURSE 2 | | (0.3) | (0.5) | (0.4) | (0.5) | (0.5) |
| NURSING ASSISTANT | | (0.8) | (1.6) | (1.2) | (1.6) | (1.6) |
| REGISTERED NURSE 2 | | (0.1) | (0.2) | (0.2) | (0.2) | (0.2) |
| Total FTE's | | (1.2) | (2.3) | (1.8) | (2.3) | (2.3) |

III. C - Expenditures By Program (optional)

| Program | FY 2012 | FY 2013 | 2011-13 | 2013-15 | 2015-17 |
|--------------------|---------|---------|---------|---------|---------|
| Institutions (035) | 28,470 | 45,620 | 74,090 | 91,240 | 91,240 |
| Total \$ | 28,470 | 45,620 | 74,090 | 91,240 | 91,240 |

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.

Only an update to the existing agency Mandatory Overtime Policy would be required.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---|--|
| Bill Number: 2501 HB | Title: Healthcare facil. employees | Agency: 310-Department of Corrections |
|-----------------------------|---|--|

Part I: Estimates

☐

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,

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: 01/19/2012 |
| Agency Preparation: Andrea Slemph | Phone: (360) 725-8554 | Date: 01/25/2012 |
| Agency Approval: Alan Haskins | Phone: 360-725-8264 | Date: 01/25/2012 |
| OFM Review: Kate Davis | Phone: (360) 902-0570 | Date: 01/25/2012 |

Request # 042-1

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.

State veterans' homes are added to the list of health care facilities.

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 | | Mandatory | | Yellow Badge | |
|--------------------------------------|---------------|--------------|------------------|-----------------|---------------------|--|
| Image Tech 1 | Hours | (Assume 30%) | Blue Badge OT | 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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---|---|
| Bill Number: 2501 HB | Title: Healthcare facil. employees | Agency: 360-University of Washington |
|-----------------------------|---|---|

Part I: Estimates

☒ No Fiscal Impact

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Check applicable boxes and follow corresponding instructions:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

| | | |
|---------------------------------------|---------------------|------------------|
| Legislative Contact: Alexa Silver | Phone: 360-786-7190 | Date: 01/19/2012 |
| Agency Preparation: Kateri Schlessman | Phone: 206-543-3542 | Date: 02/02/2012 |
| Agency Approval: Kateri Schlessman | Phone: 206-543-3542 | Date: 02/02/2012 |
| OFM Review: Marc Webster | Phone: 360-902-0650 | Date: 02/02/2012 |

Request # 2012-30-1

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.

HB 2501 extends the prohibition on mandatory overtime in health care facilities to additional employees and facilities. This bill will have no fiscal impact on the UW because this will have no changes in current practices.

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.