

Multiple Agency Fiscal Note Summary

Bill Number: 5563 SB	Title: Sex abuse prevention/schools
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	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
Superintendent of Public Instruction	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Early Learning	.0	0	0	.0	0	0	.0	0	0
School District Fiscal Note - SPI	Fiscal note not available								
Total	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

NONE

This fiscal note is for state agency costs only. The school district note is being published in a separate document.

Prepared by: Paula Moore, OFM	Phone: (360) 902-0540	Date Published: Revised 2/19/2013
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 34106

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5563 SB	Title: Sex abuse prevention/schools	Agency: 300-Dept of Social and Health Services
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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: Katherine Taylor	Phone: 360-786-7434	Date: 02/14/2013
Agency Preparation: Debbie Schaub	Phone: 902-8177	Date: 02/15/2013
Agency Approval: Dan Winkley	Phone: 360-902-8179	Date: 02/15/2013
OFM Review: Carl Yanagida	Phone: (360) 902-0553	Date: 02/16/2013

Request # 13SB5563-1

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.

New Section 28A.300

The Office of the Superintendent of Public Instruction (OSPI) is required to develop and implement a training program for all school employees regarding prevention of sexual abuse; commercial sexual abuse of a minor and sexual exploitation of a minor. The training must include techniques on imparting skill to students. The training program is to be developed in coordination with school districts, the Center for Children and Youth Justice, Youthcare, the Committee for Children, the Washington State School Director's Association, the Department of Early Learning, the Department of Social and Health Services, and other interested parties.

OSPI is to develop the training program by June 1, 2014 and implement the training by June 1, 2015.

Section 3 RCW 28A.300.145

Adds the Washington State School Director's Association, the Center for Children and Youth Justice, Youthcare, the Committee for Children, the Department of Early Learning, the Department of Social and Health Services, and other relevant organizations to the statute and requires OSPI to consult with these groups and by June 1, 2014, to update existing educational material.

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.

Meetings with OSPI will require staff time to attend and participate. This should have minimal impacts to DSHS. This assumes only a few meetings take place before the actual due date of June 1, 2014.

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: 5563 SB	Title: Sex abuse prevention/schools	Agency: 350-Supt of Public Instruction
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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.

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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:	Katherine Taylor	Phone: 360-786-7434	Date: 02/14/2013
Agency Preparation:	Mike Woods	Phone: 360 725-6283	Date: 02/18/2013
Agency Approval:	JoLynn Berge	Phone: 360 725-6292	Date: 02/18/2013
OFM Review:	Paula Moore	Phone: (360) 902-0540	Date: 02/18/2013

Request # SB 5563-1

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.

New Section 2 - To The Extent Funding Is Available

Requires OSPI to develop and implement a training program for all school employees regarding prevention of sexual abuse; commercial sexual abuse of a minor; and sexual exploitation of a minor. The training shall not be based solely on providing materials, but also must include techniques on imparting these skills to students. The training shall be developed in coordination with various stakeholder groups. The training program is to be developed by June 1, 2014 and implemented by June 1, 2015.

Section 3 - Washington Coalition of Sexual Assault Program (WSCAP)

The list of coalition members is expanded. The coalition, by June 1 2014, is to update existing materials made available throughout the state regarding the laws related to sex offenses; how to recognize behaviors characteristic of sex offenders; how to prevent victimization; how to take advantage of community resources; and how to prevent children from being recruited into sex trafficking.

Section 4 - Training

Training under this bill may be incorporated into training received by district employees at the time of hiring and then every three years thereafter.

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.

Subject to appropriation, therefore indeterminate. However the following information is provided.

Sections 2 and 3:

OSPI would hire a contractor to develop training in coordination with stakeholders; produce on-line or multi-medial training materials; and to oversee the process to update existing educational materials required in section 3. The costs of coordinating with stakeholders would be included in the contract. The estimated contract cost is \$250,000 in FY14, and \$150,000 in FY15.

OSPI assumes it would need a .1 FTE WMS II Program Supervisor in fiscal years 14 and 15 to manage the contract. Staffing costs would be approximately \$16,000 per year.

Training Costs:

OSPI assumes it would reimburse districts for the staff time necessary to receive training. Training would be held at the time of hiring and then every three years thereafter. Training would be conducted via the online or multi-media materials developed by the contractor, and would be expected to take 2 hours. The first training would be in July/August of 2015 (FY16) and the second training would be three years later (July/August of 2018 (FY19)). The cost to reimburse districts for staff time for all employees is projected to be \$19.5M FY16 (\$14.7 for certificated staff and \$4.8M for classified staff); and \$20.5M FY19 (\$15.5M for certificated staff and \$5M for classified staff).

District cost assumptions: Using table 7 from the 2011-12 final S-275 report which shows all school personnel by duty root. Calculated the total salary and benefits for an FTE for that year. Inflated the 2011-12 information based on the annual Seattle CPI forward to get a total estimate of salary and benefits for one FTE at each duty root for the 2014-15 school year and the 2017-18 school year. Divided that annual total by the total days in one FTE and then by the assumed number of hours in a day. Six hour per day for teachers. Eight hours per day for administrators and classified staff. Then took the cost per hour and multiplied by two to get the total cost of two hours of training for all staff statewide.

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: 5563 SB	Title: Sex abuse prevention/schools	Agency: 357-Department of Early Learning
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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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Katherine Taylor	Phone: 360-786-7434	Date: 02/14/2013
Agency Preparation: John Rich	Phone: 360 725-4513	Date: 02/19/2013
Agency Approval: John Rich	Phone: 360 725-4513	Date: 02/19/2013
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/19/2013

Request # 13-022-1

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 would require the Office of Superintendent of Public Instruction (OSPI) to develop a training program for all school employees regarding prevention of sexual abuse, commercial sexual abuse of a minor and sexual exploitation of a minor. The training must not be based only on providing material, but must include techniques imparting prevention skills.

Subsection (3) would require that the training be developed in coordination with school districts, the Center for Children and Youth Justice, Youthcare, the Committee for Children, the Washington State School Directors Association, the Department of Early Learning (DEL), and the Department of Social and Health Services (DSHS). The program must be developed by June 1, 2014, and implement by June 1, 2015.

Section 3 would require the Washington Coalition of Sexual Assault Programs, in coordination with school districts, the Center for Children and Youth Justice, Youthcare, the Committee for Children, the Washington State School Directors Association, DEL, and DSHS, to update existing materials made available throughout the state to inform parents and community members about sex offense laws, sex offender behaviors, sex offense prevention, community resources for victims, and community resources for sexual assault victims.

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.

Section 2 has no fiscal impact. It is assumed that DEL will provide consultation on the development of training curriculum and materials and ongoing consultation on implementation of the training program. This additional workload will be minimal because of the other parties providing similar consultation to OSPI.

Section 3 has no fiscal impact. It is assumed that DEL will provide consultation on the development of education materials pertaining to sexual assault and trafficking prevention on a one-time basis, ending with the June 1, 2014, deadline to update materials. This additional workload will be minimal because of the other parties providing similar consultation to OSPI.

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.

None.