

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--|
| Bill Number: 1869 HB | Title: Sex abuse prevention/schools |
|-----------------------------|--|

Estimated Cash Receipts

| Agency Name | 2013-15 | | 2015-17 | | 2017-19 | |
|-----------------------------------|--|-------|-----------|-------|-----------|-------|
| | GF- State | Total | GF- State | Total | GF- State | Total |
| School District Fiscal Note - SPI | Non-zero but indeterminate cost. Please see discussion." | | | | | |
| Total \$ | 0 | 0 | 0 | 0 | 0 | 0 |

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 | Fiscal note not available | | | | | | | | |
| Superintendent of Public Instruction | Fiscal note not available | | | | | | | | |
| Department of Early Learning | Fiscal note not available | | | | | | | | |
| School District Fiscal Note - SPI | 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

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

| | | |
|--------------------------------------|---------------------------------|---|
| Prepared by: Paula Moore, OFM | Phone: (360) 902-0540 | Date Published: Preliminary 2/19/2013 |
|--------------------------------------|---------------------------------|---|

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

** See local government fiscal note

FNPID 34115

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|--|
| Bill Number: 1869 HB | Title: Sex abuse prevention/schools | Agency: SDF-School District Fiscal Note - SPI |
|-----------------------------|--|--|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

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: Luke Wickham | Phone: 360-786-7146 | Date: 02/15/2013 |
| Agency Preparation: Mike Woods | Phone: (360) 725-6283 | Date: 02/19/2013 |
| Agency Approval: Mike Woods | Phone: (360) 725-6283 | Date: 02/19/2013 |
| OFM Review: Paula Moore | Phone: (360) 902-0540 | Date: 02/19/2013 |

Request # HB 1869-2

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.

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.

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).

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.

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.