

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5706 SB	<b>Title:</b> Student transition services
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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
Office of Financial Management	.4	106,100	106,100	.2	58,872	58,872	.2	58,872	58,872
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Services for the Blind	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	2.0	714,000	714,000	2.0	1,008,000	1,008,000	2.0	1,008,000	1,008,000
School District Fiscal Note - SPI	Fiscal note not available								
<b>Total</b>	<b>2.4</b>	<b>\$820,100</b>	<b>\$820,100</b>	<b>2.2</b>	<b>\$1,066,872</b>	<b>\$1,066,872</b>	<b>2.2</b>	<b>\$1,066,872</b>	<b>\$1,066,872</b>

## 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.

<b>Prepared by:</b> Paula Moore, OFM	<b>Phone:</b> (360) 902-0540	<b>Date Published:</b> Final 2/22/2013
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID 34415

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5706 SB	<b>Title:</b> Student transition services	<b>Agency:</b> 105-Office of Financial Management
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.5	0.2	0.4	0.2	0.2
<b>Account</b>					
General Fund-State 001-1	76,664	29,436	106,100	58,872	58,872
<b>Total \$</b>	76,664	29,436	106,100	58,872	58,872

### 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:

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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: Katherine Taylor	Phone: 360-786-7434	Date: 02/15/2013
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 02/22/2013
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/22/2013
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 02/22/2013

Request # 060-1

## 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(3) To the extent that data is available through data-sharing agreements established by the education data center under RCW 43.41.400, the education data center must monitor the outcomes (a-f) for students with disabilities and students with a section 504 plan after high school graduation.

### 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 Office of Financial Management's (OFM) Education Research and Data Center (ERDC) would need 0.5 FTE in the FY 2014 to do the following:

- (1) consult with Office of Superintendent of Public Instruction (OSPI), Department of Social and Health Services (DSHS) and other relevant stakeholder groups
- (2) work with OSPI to acquire, compile, profile and clean the data elements that are not currently available and that OSPI would collect
- (3) compile the data into a data set for reporting
- (4) aid OSPI in designing an annual report on the data and outcomes.

Students with disabilities and students with Section 504 plans are more difficult to track after leaving school than most other students, so the 0.5 FTE would also work on acquiring alternative data and information to aid in identifying the outcomes for this group of students.

To continue the research and reporting in fiscal years after FY 2014, ERDC would need 0.2 FTE to continue research on this student group, continue to interface and communicate with the relevant agencies and stakeholder groups, annually review the report, and make adjustments and additions as needed.

ERDC would also need funding for data pulls from the National Student Clearing House for each year to identify the students that graduated high school and entered post-secondary education within one year of graduation. This is estimated to cost \$300 per fiscal year.

Forecast Analyst at \$95,220/year plus benefits and miscellaneous goods and services associated with an FTE.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.5	0.2	0.4	0.2	0.2
A-Salaries and Wages	47,616	19,044	66,660	38,088	38,088
B-Employee Benefits	12,048	4,812	16,860	9,624	9,624
C-Professional Service Contracts					
E-Goods and Other Services	12,300	5,100	17,400	10,200	10,200
G-Travel	1,200	480	1,680	960	960
J-Capital Outlays	3,500		3,500		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$76,664	\$29,436	\$106,100	\$58,872	\$58,872

### 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 2014	FY 2015	2013-15	2015-17	2017-19
Forecast Analyst	95,220	0.5	0.2	0.4	0.2	0.2
<b>Total FTE's</b>	95,220	0.5	0.2	0.4	0.2	0.2

## 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

<b>Bill Number:</b> 5706 SB	<b>Title:</b> Student transition services	<b>Agency:</b> 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: 02/15/2013
Agency Preparation: Ken Brown	Phone: 360-902-7583	Date: 02/20/2013
Agency Approval: Dan Winkley	Phone: 360-902-8179	Date: 02/20/2013
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 02/20/2013

Request # 13SB5706-1

## 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 1. Requires the Office of the Superintendent of Public Instruction to establish interagency agreements with the Department of Social and Health Services, the Department of Services for the Blind, and other state agencies that provide high school transition services for students with disabilities or students covered by the Federal Rehabilitation Act of 1973. The purpose is to foster effective multi-agency collaboration to provide transition for students with disabilities.

This bill has 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

<b>Bill Number:</b> 5706 SB	<b>Title:</b> Student transition services	<b>Agency:</b> 315-Dept of Services for the Blind
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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: 02/15/2013
Agency Preparation: Jim Lochner	Phone: 360-725-3840	Date: 02/19/2013
Agency Approval: Jim Lochner	Phone: 360-725-3840	Date: 02/19/2013
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 02/19/2013

Request # 2013-01-1

*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

<b>Bill Number:</b> 5706 SB	<b>Title:</b> Student transition services	<b>Agency:</b> 350-Supt of Public Instruction
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
<b>Account</b>					
General Fund-State 001-1	210,000	504,000	714,000	1,008,000	1,008,000
<b>Total \$</b>	210,000	504,000	714,000	1,008,000	1,008,000

### 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:

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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: 02/15/2013
Agency Preparation: JoLynn Berge	Phone: 360 725-6292	Date: 02/19/2013
Agency Approval: JoLynn Berge	Phone: 360 725-6292	Date: 02/19/2013
OFM Review: Paula Moore	Phone: (360) 902-0540	Date: 02/20/2013

Request # 5706 OSPI-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.*

Subsection I would necessitate a modification of the current interagency agreements with the department of social and health services, the department of services for the blind, and other agencies that provide high school transition services for students with disabilities or students covered by section 504 of the federal rehabilitation act of 1973.

Subsection I extends the current federal (IDEA) post-secondary transition requirements from ages 16-21 to ages 14-21, thereby requiring that the Individual Education Programs (IEPs) of the 17,040 students ages 14 and 15 include transition plans. Section I would require state statute and rule changes, a statewide training campaign for secondary certificated staff and school psychologists, a significant change to the Comprehensive Education Data and Research System (CEDARS), and changes to program monitoring protocol.

Additionally, Subsection I requires the development of transition plan for students covered by section 504 of the federal rehabilitation act ages 14 through 21. In 2011-12, 11,533 students age 14 through 21 were served by a 504 plan. Transition plans would be required for all of these students.

### 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.*

Subsection I requires modifications to the current interagency agreement and subsequent state rule changes. Subsection 2 requires statewide training of special education teachers and school psychologists.

Given the significant change in current statewide policy and practice (Subsection 1) and requirements of monthly reporting (Subsection 3) and annual reporting to the Legislature (Subsection 4), OSPI would hire one WMS Program Supervisor and one Research Analyst to assume the related workload required to ensure that, in addition to the workload previously described, special education teachers and school psychologists receive training to be appropriately prepared to address the transition needs of students with disabilities and students with a section 504 plan (Subsection 2). Cost of the 2 FTEs is \$210,000 in FY14 and \$200,000 each year thereafter.

To the extent that data requirements in Section 3 are not available through the education data center, Section 4 requires that OSPI must collect the data and this would also be completed by the two FTEs noted above.

Finally, Section 5 requires an annual report on the data and outcomes of students with disabilities and students with a section 504 plan. OSPI currently contracts for an annual report on postsecondary outcomes of students with disabilities

served via IEPs at the rate of \$304,000 per year. The estimate of a similar report on behalf of students served on 504 plans is \$304,000 per year.

### Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	2.0	2.0	2.0	2.0	2.0
A-Salaries and Wages	121,969	121,969	243,938	243,938	243,938
B-Employee Benefits	60,376	61,176	121,552	122,352	122,352
C-Professional Service Contracts		303,200	303,200	606,400	606,400
E-Goods and Other Services	11,770	11,770	23,540	23,540	23,540
G-Travel	5,885	5,885	11,770	11,770	11,770
J-Capital Outlays	10,000		10,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$210,000	\$504,000	\$714,000	\$1,008,000	\$1,008,000

#### 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 2014	FY 2015	2013-15	2015-17	2017-19
Research Analyst	44,710	1.0	1.0	1.0	1.0	1.0
WMS 2	77,259	1.0	1.0	1.0	1.0	1.0
<b>Total FTE's</b>	121,969	2.0	2.0	2.0	2.0	2.0

### 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.*