

Multiple Agency Fiscal Note Summary

Bill Number: 2616 HB	Title: Parents w/devel disabilities
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Estimated Cash Receipts

Agency Name	2013-15		2015-17		2017-19	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	47,000	0	52,000	0	52,000
Total \$	0	47,000	0	52,000	0	52,000

Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	8.0	1,530,000	1,577,000	15.9	2,588,000	2,640,000	15.9	2,588,000	2,640,000
Total	8.0	\$1,530,000	\$1,577,000	15.9	\$2,588,000	\$2,640,000	15.9	\$2,588,000	\$2,640,000

Estimated Capital Budget Impact

NONE

Prepared by: Peter Graham, OFM	Phone: (360) 902-0582	Date Published: Final 2/13/2014
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 37410

FNS029 Multi Agency rollup

Judicial Impact Fiscal Note

Bill Number: 2616 HB	Title: Parents w/devel disabilities	Agency: 055-Admin Office of the Courts
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Account	FY 2014	FY 2015	2013-15	2015-17	2017-19
Counties					
Cities					
Total \$					

Estimated Expenditures from:

COUNTY	FY 2014	FY 2015	2013-15	2015-17	2017-19
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2014	FY 2015	2013-15	2015-17	2017-19
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					
Local Subtotal \$					
Total Estimated Expenditures \$					

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 01/30/2014
Agency Preparation: Kitty Hjelm	Phone: 360-704-5528	Date: 02/03/2014
Agency Approval: Ramsey Radwan	Phone: 360-357-2406	Date: 02/03/2014
OFM Review: Cheri Keller	Phone: 360-902-0563	Date: 02/04/2014

Request # Dependency-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

This bill would require the courts to establish in writing whether active efforts are necessary to assist a parent with developmental disabilities in progress and compliance with a dependency case plan. Active efforts is defined as a showing to the court that the DSHS has actively worked with the parent or parents pursuant to existing court orders and the ISSP to engage them in remedial services and rehabilitative programs to prevent the breakup of a family beyond providing referrals for those services.

Judicial Information System data does not contain information on the number of dependency cases that involve parents with developmental or intellectual disabilities. Therefore, it is not possible to determine the number of cases that would require court review and findings that active efforts are necessary to assist a parent with either an intellectual or developmental disability, or both, to meet compliance and progress with the dependency case plan.

For purposes of this judicial impact note, it is assumed that there would be additional judicial time required at the dependency review hearing to determine such a finding if the provisions of this bill were implemented. It is also assumed that the judicial impact would be greater than zero, but less than \$50,000 per year.

The \$50,000 expenditure level represents approximately 84 hours (0.07 FTE) of superior court judicial officer time annually cumulative for all superior courts in the state with associated support staff and operational costs. It is assumed, therefore, that this bill would require less than 84 hours of judicial officer time statewide on an annual basis.

II. B - Cash Receipts Impact

II. C - Expenditures

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

<u>State</u>	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
Total \$					

III. B - Expenditure By Object or Purpose (County)

<u>County</u>	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
Total \$					

III. C - Expenditure By Object or Purpose (City)

<u>City</u>	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
Total \$					

Part IV: Capital Budget Impact

Individual State Agency Fiscal Note

Bill Number: 2616 HB	Title: Parents w/devel disabilities	Agency: 100-Office of Attorney General
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Part I: Estimates

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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: Luke Wickham	Phone: 360-786-7146	Date: 01/30/2014
Agency Preparation: Gretchen Leanderson	Phone: 253-597-4434	Date: 02/04/2014
Agency Approval: Brendan VanderVelde	Phone: 360 586-2104	Date: 02/04/2014
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/04/2014

Request # 2014-118-1

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.

No fiscal impact. This legislation will not generate any costs or savings for the Attorney General's Office.

Section 1 is the legislative intent section, including the intent that the Department of Social and Health Services (DSHS) takes into consideration the parent's disability when offering services to correct parental deficiencies.

Section 2 amends RCW 13.34.136 to provide that if a parent has either an intellectual or developmental disability or both, DSHS shall make reasonable efforts to consult with the Developmental Disabilities Administration to create an appropriate plan for services and the appropriate method to offer those services.

Section 3 amends RCW 13.34.138 to require the court, when a child is not returned home, to establish in writing whether active efforts are necessary to assist a parent with either an intellectual or developmental disability or both in compliance and progress with the case plan. This section further defines what is meant by active efforts as applied to parents with either an intellectual or developmental disability or both.

This bill is assumed effective 90 days after the end of the 2014 legislative session.

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.

None.

Assumptions:

1. Legal services associated with the enactment of this bill are assumed to begin on July 1, 2014.
2. We assume this bill is only likely to impact 5% of dependency cases, and even then it raises issues that are already likely to be litigated in those cases. When read together, sections 2 and 3 of the bill are more likely to have some impact on termination trials, but the impact is only quantifiable if an additional witness is necessary, and it is impossible to know if this will be necessary or in how many cases it will be necessary.
3. We assume the potential for the necessity of an additional witness, and this is likely to add an hour to 5% of the estimated 600 cases that go to termination trial, which amounts to 30 additional AAG hours.
4. 30 AAG hours equates to 0.02 AAG at a cost of \$3,333 per FY. The Attorney General's Office can provide

these legal services within existing resources.

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.

Individual State Agency Fiscal Note

Bill Number: 2616 HB	Title: Parents w/devel disabilities	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2014	FY 2015	2013-15	2015-17	2017-19
General Fund-Federal 001-2		47,000	47,000	52,000	52,000
Total \$		47,000	47,000	52,000	52,000

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.0	15.9	8.0	15.9	15.9
Account					
General Fund-State 001-1	0	1,530,000	1,530,000	2,588,000	2,588,000
General Fund-Federal 001-2	0	47,000	47,000	52,000	52,000
Total \$	0	1,577,000	1,577,000	2,640,000	2,640,000

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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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: 01/30/2014
Agency Preparation: Tula Habb	Phone: 360-902-8182	Date: 02/13/2014
Agency Approval: Kelci Karl-Robinson	Phone: 360-902-8174	Date: 02/13/2014
OFM Review: Peter Graham	Phone: (360) 902-0582	Date: 02/13/2014

Request # 14HB2616-1

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 requires the Department of Social and Health Services' (DSHS) Children's Administration to make reasonable efforts to consult with the DSHS Developmental Disability Administration (DDA) in order to create an appropriate plan for services in the event that the parent whose parental rights may be terminated has an intellectual or developmental disability.

Section 3 requires the court to establish in writing whether active efforts are necessary to assist the parent in compliance and progress with the case plan. CA must show the court that the department has actively worked with the parent to engage them in remedial services and rehabilitative programs to prevent the breakup of the family.

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.

The estimated earning is two percent for the DSHS CA program and the federal funding is Title IV-E Adoption. Based on planned implementation of Family Assessment Response (FAR), the CA already projects spending to the 5-year capped amount of Title IV-E. Thus, any new costs for services under the Title IV-E waiver must be funded with GF-State (only two percent of federal funds can be claimed).

Please note the training cost is not part of the Title IV-E waiver, therefore, it earns a higher federal rate. Please see attached file for cost breakout.

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.

Please see attachment

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years		15.9	8.0	15.9	15.9
A-Salaries and Wages		771,000	771,000	1,542,000	1,542,000
B-Employee Benefits		295,000	295,000	590,000	590,000
C-Professional Service Contracts					
E-Goods and Other Services		476,000	476,000	438,000	438,000
G-Travel		6,000	6,000	12,000	12,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service		5,000	5,000	10,000	10,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		24,000	24,000	48,000	48,000
9-					
Total:	\$0	\$1,577,000	\$1,577,000	\$2,640,000	\$2,640,000

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
Administrative Assistant 3			2.1	1.1	2.1	2.1
Social Service Specialist 3			12.3	6.2	12.3	12.3
Social Service Specialist 4			1.5	0.8	1.5	1.5
Total FTE's			15.9	8.0	15.9	15.9

III. C - Expenditures By Program (optional)

Program	FY 2014	FY 2015	2013-15	2015-17	2017-19
Children's Administration (010)		1,577,000	1,577,000	2,640,000	2,640,000
Total \$		1,577,000	1,577,000	2,640,000	2,640,000

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.

DSHS Children's Administration

HB 2616 Parents with Developmental Disabilities - Assumption Calculations

	Value
Average number of parental termination petitions each year	1,742
Estimated % of those terminations that would involve a parent who meets the definition of having "developmental or intellectual" disability.	20%
# of parental termination petitions each year that would involve a parent meeting the definition above.	348

Estimated increased workload (hours per months) per case to meet the "active efforts" standard in section 3.	5
Estimated average months a parental termination case is open	11.7
Total increase in staff hours per year	20,428
Hours available per staff (138 per month)*	1,656
New FTE need (SW3)	12.3
Additional SW4 needed (one per eight SW3):	1.5
Additional AA3 needed (one per six SW3):	2.1

New FTE cost (ongoing)	\$1,320,000
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Cost of updates to FAMLINK needed to track "active effort" standard - (only FY15)	\$235,000
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Cost of providing training to CA staff by the Alliance (GF-S) (only FY15)	\$6,000
Cost of providing training to CA staff by the Alliance (GF-F) (only FY15)	\$16,000
Cost of providing training to CA staff by the Alliance (Total) (only FY15)	\$22,000

Total Costs Per Year

FY15 Total Cost	\$1,577,000
FY16 and Ongoing Total Cost	\$1,320,000

FY 2015

GF-State	\$1,530,000
GF-Federal	\$47,000
Total	\$1,577,000

FY 2016 and each FY thereafter

GF-State	\$1,294,000
GF-Federal	\$26,000
Total	\$1,320,000