

Multiple Agency Fiscal Note Summary

Bill Number: 5201 2S SB 5201-S2 AMH ELHS WICK 308	Title: Employ. & comm. access serv.
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Estimated Cash Receipts

Agency Name	2017-19		2019-21		2021-23	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	89,000	0	662,000	0	662,000
Total \$	0	89,000	0	662,000	0	662,000

Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Social and Health Services	.8	89,000	178,000	1.0	664,000	1,326,000	1.0	664,000	1,326,000
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total	0.8	\$89,000	\$178,000	1.0	\$664,000	\$1,326,000	1.0	\$664,000	\$1,326,000

Estimated Capital Budget Impact

NONE

Prepared by: Bryce Andersen, OFM	Phone: (360) 902-0580	Date Published: Final 4/ 6/2017
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 48627

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5201 2S SB 5201-S2 AMH ELHS WICK 308	Title: Employ. & comm. access serv.	Agency: 300-Department 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 2018	FY 2019	2017-19	2019-21	2021-23
General Fund-Federal 001-2		89,000	89,000	662,000	662,000
Total \$		89,000	89,000	662,000	662,000

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	1.5	0.8	1.0	1.0
Account					
General Fund-State 001-1	0	89,000	89,000	664,000	664,000
General Fund-Federal 001-2	0	89,000	89,000	662,000	662,000
Total \$	0	178,000	178,000	1,326,000	1,326,000

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:

- ☒ 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: 03/24/2017
Agency Preparation: Bryan Way	Phone: 360-902-7769	Date: 04/04/2017
Agency Approval: Judy Fitzgerald	Phone: 360-902-8174	Date: 04/04/2017
OFM Review: Bryce Andersen	Phone: (360) 902-0580	Date: 04/06/2017

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 provides an Exception to Rule (ETR) process, with four different criteria options, to the existing requirement that clients participate in employment for nine months before transitioning to community access.

Beginning July 1, 2019, clients aged 21 and older that meet the criteria outlined in the bill to be assessed as “high acuity” have the option to transition to community access after 90 days of enrollment. “High acuity” means clients receiving developmental disability services, require support in the community at all times to maintain their health or safety, experience significant barriers to employment, and require frequent supervision, training, or full physical assistance with community activities most of the time.

Section 3 requires the department to adopt accountability and outcome measures to determine whether supported employment providers are achieving the employment goals of the clients they serve. By July 1, 2019, the department shall require that counties entering into contracts for supported employment services or renewing supported employment contracts include provisions in their contracts that incorporate the accountability and outcome measures adopted by 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.

It is assumed that these services would receive a standard 50 percent Federal Medical Assistance Percentage (FMAP).

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.

(1.) Community Access Services. Community access clients receive an average of 16.4 hours of services per month at the rate of \$34 per hour, which includes administration. For Fiscal Year 2016, there were 1,111 clients with fewer than nine months of employment services as is currently required to obtain community access services. This population is the maximum exposure of potential people that could complete the three months of employment after July 1, 2019, or obtain an ETR based on one of conditions prescribed in the bill, and then move on to community access services.

However, over 1,000 of those people have never attempted employment services. The assumption is that most of this population will likely not attempt employment now regardless of the employment requirement being reduced to three months. This is an assumption only.

Given that there are less than 100 people who have gone through between one and eight months of employment, we assume that all of those who have already completed three or more months will immediately access community services, and that all of those with one or two months will complete three months and then request community access. That equates to a service cost of about \$550,000 total funds (\$278,000 GF-State), beginning in FY20 and ongoing. A waiver revision request and approval from the Centers for Medicare & Medicaid Services (CMS) is required.

FY 2018 & 2019 = \$0

FY 2020 and ongoing = \$555,000 Total Funds (\$278,000 GF-State)

(2.) Staffing. The department requires a Social and Health Program Consultant 4 FTE beginning July 1, 2018. This position would: incorporate the accountability and outcome measures into county supported employment contracts prescribed in section 3; negotiate the waiver revision request and approval with CMS; develop the report required in section 4; and, coordinate services for clients and between the department, counties, and Office of Public Instruction as prescribed in section 5. IT system adjustments are also required to adjust hours in the CARE system. 0.5 FTE are required in FY 2019 to make system changes.

FY 2018 = \$0

FY 2019 = 1.5 FTE, \$177,000 Total Funds (\$89,000 GF-State)

FY 2020 and ongoing = 1.0 FTE, \$107,000 Total Funds (\$54,000 GF-State)

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		1.5	0.8	1.0	1.0
A-Salaries and Wages		116,000	116,000	144,000	144,000
B-Employee Benefits		42,000	42,000	54,000	54,000
C-Professional Service Contracts					
E-Goods and Other Services		9,000	9,000	12,000	12,000
G-Travel					
J-Capital Outlays		6,000	6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services				1,110,000	1,110,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		5,000	5,000	6,000	6,000
9-					
Total:	\$0	\$178,000	\$178,000	\$1,326,000	\$1,326,000

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 2018	FY 2019	2017-19	2019-21	2021-23
IT Specialist 5	88,000		0.5	0.3		
Social & Health Program Consultant	72,000		1.0	0.5	1.0	1.0
4						
Total FTE's	160,000		1.5	0.8	1.0	1.0

Part IV: Capital Budget Impact

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.

New rules would be required to meet the requirements of this bill.

Individual State Agency Fiscal Note

Bill Number: 5201 2S SB 5201-S2 AMH ELHS WICK 308	Title: Employ. & comm. access serv.	Agency: 350-Superintendent of Public Instruction
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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: Luke Wickham	Phone: 360-786-7146	Date: 03/24/2017
Agency Preparation: Mike Woods	Phone: 360 725-6283	Date: 03/27/2017
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 03/27/2017
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 03/29/2017

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.

The bill modifies provisions of RCW 71A.12, state services for persons with disabilities (administered primarily by the Department of Social and Health Services).

A student is no longer eligible for IDEA (Individuals with Disabilities Education Act) Part B services when the student graduates from High School or at the end of the school year in which the student turns 21. So this bill has no fiscal impact on the Office of Superintendent of Public Instruction (OSPI).

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

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.