

Multiple Agency Fiscal Note Summary

Bill Number: 5846 SB	Title: International medical grads
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Estimated Cash Receipts

Agency Name	2019-21		2021-23		2023-25	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Total \$	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Health	1.4	1,472,000	1,472,000	1.3	2,721,000	2,721,000	1.3	3,600,000	3,600,000
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Washington State University	.0	8,400	8,400	.0	2,800	2,800	.0	2,800	2,800
Total \$	1.4	1,480,400	1,480,400	1.3	2,723,800	2,723,800	1.3	3,602,800	3,602,800

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Bryce Andersen, OFM	Phone: (360) 902-0580	Date Published: Final 2/27/2019
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 56707

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5846 SB	Title: International medical grads	Agency: 090-Office of State Treasurer
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Operating Expenditures from:

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: Greg Attanasio	Phone: 360-786-7410	Date: 02/14/2019
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 02/20/2019
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 02/20/2019
OFM Review: Ramona Nabors	Phone: (360) 902-0547	Date: 02/20/2019

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.

SB 5846 creates the international medical graduate residency account and allows the account to retain its earnings from investments.

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.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable. Earnings for an account are a function of the average daily balance of the account and the earnings rate of the investment portfolio. Two accounts with the same overall level of receipts, disbursements, and transfers can have different average daily balances, and hence different earnings. Based on the November 2018 revenue forecast, assume approximately \$27,200 in FY 20, \$32,500 in FY 21, \$33,300 in FY 22, and \$34,300 in FY 23 in net earnings would be gained or lost annually for every \$1 million shift in average daily cash balances.

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

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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: 5846 SB	Title: International medical grads	Agency: 303-Department of Health
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.4	1.3	1.4	1.3	1.3
Account					
General Fund-State 001-1	551,000	921,000	1,472,000	2,721,000	3,600,000
Total \$	551,000	921,000	1,472,000	2,721,000	3,600,000

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: Greg Attanasio	Phone: 360-786-7410	Date: 02/14/2019
Agency Preparation: Donna Compton	Phone: (360) 236-4538	Date: 02/26/2019
Agency Approval: Stacy May	Phone: (360) 236-4532	Date: 02/26/2019
OFM Review: Bryce Andersen	Phone: (360) 902-0580	Date: 02/27/2019

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: Adds a new section to Title 70 RCW (Public Health and Safety) by establishing the International Medical Graduate Assistance Program (IMGAP). The Department of Health (department) is required to develop and administrator this program. Development and administration of the program will consist of: (1) overall coordination for the planning, development, and implementation for integrating qualified international medical graduates into the Washington health care delivery system; (2) develop and maintain a voluntary roster of international medical graduates interested in entering the Washington health care workforce; (3) work with graduate clinical medical training programs to address barriers faced by international medical graduates in securing residency positions in Washington; (4) develop a system to assess and certify the clinical readiness of eligible international medical graduates to serve in a residency program, (5) Explore and facilitate streamlined pathways for international medical graduates to serve in nonphysician professions in the Washington workforce; and (6) Study changes necessary in the health professional licensure and regulation to ensure full utilization of international medical graduates in the Washington health care delivery system.

Section 3: Adds a new section to Title 70 RCW (Public Health and Safety), subject to the availability of amounts appropriated, the department is required to develop a grant program and award grants to eligible nonprofit organizations to provide career guidance and support services to international medical graduates seeking to enter the Washington health care workforce.

Section 4: Adds a new section to Title 70 RCW (Public Health and Safety), subject to the availability of amounts appropriated, the department is required to develop a grant program and award grants to clinical sites to provide experience to Washington international medical graduates who need additional clinical preparation or experience to qualify for residency.

Section 5: Creates the International Medical Graduate Residency Account (IMGRA) in the state treasury. Moneys in the account may only be spent after appropriation and may only be used to award grants and administer the primary care residency grant program established in section 6 of this act.

Section 6: Adds a new section to Title 70 RCW (Public Health and Safety), subject to the availability of amounts appropriated, the department is required to award grants to support primary care residency positions designated for Washington international medical graduates who are willing to service in rural and underserved areas of the state.

Section 9: Adds a new section to Title 70 RCW (Public Health and Safety) by requiring the department to establish an oversight committee to provide consultation and oversight in the development and administration of the IMGAP.

Section 10: Adds a new section to Title 70 RCW (Public Health and Safety) by requiring the department to submit an annual report to the legislature on the progress of the integration of international medical graduates into the Washington health care delivery system. The first report is due January 1, 2021 and biennially 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.

Section 6: Grant participants are to pay the account \$15,000 or ten (10) percent of the participant’s annual gross compensation each year. Grant participants are to start paying the account in the second year of post residency employment for five (5) years. The grants will begin FY2022 and last for three (3) years. Each year two (2) new grants will begin. Revenue from the FY2022 grants will not be received until FY2026. For the purpose of this fiscal note, the department assumes GFS will support Section 6.

Fiscal Year	Expend	GFS Support	Grant Participant Payment
FY2022	\$294,000	\$294,000	\$0
FY2023	\$587,000	\$587,000	\$0
FY2024	\$880,000	\$880,000	\$0
FY2025	\$880,000	\$880,000	\$0
FY2026:	\$880,000	\$850,000	\$ 30,000
FY2027:	\$880,000	\$820,000	\$ 60,000
FY2028:	\$880,000	\$790,000	\$ 90,000
FY2029:	\$880,000	\$760,000	\$120,000
FY2030 and ongoing:	\$880,000	\$730,000	\$150,000

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.

Assumption: To implement this bill, the department has based the program structure from the Minnesota Department of Health, International Medical Graduates Assistance Program (MDOH – IMGAP).

Assumption: This bill includes osteopathic physicians and surgeons. The United States of America is the only nation that offers this type of schooling and credentialing. This bill addresses a physician who received a basic medical degree or qualification and post graduate training from a medical school located outside the United State or Canada. Therefore, the department will assume that there is no fiscal impact to the Osteopathic Board.

Assumption: Section 10 states that the report is both biennial and annual. The department will assume that the report is annual.

Section 2: Department staff will be required to develop and administer the international medical graduate assistance program. Staff will provide overall coordination, develop and maintain a voluntary roster of international medical graduates (IMG), work with graduate clinical medical training programs to address barriers faced by IMG’s, develop a system to assess and certify the clinical readiness of eligible IMG’s, manage a contract to conduct an assess and certify the clinical readiness of eligible IMG’s, manage a contract that award grants to eligible nonprofit organizations to provide career guidance and support services to IMG’s, manage a contract that award grants to clinical sites to provide experience to Washington IMG’s who need additional clinical preparation or experience.

The Washington Medical Commission (WMC) will need to adopt rules for this bill. This will include two stakeholder meetings and one formal rules hearing. All meetings will be held in free facilities. Attorney General time will be one day for the stakeholder meetings and one day for the hearing. This allows stakeholders the opportunity to participate and provide comments during the rulemaking process.

In fiscal year (FY) 2020, total costs for program staff to develop and administer the program and WMC to adopt rules is 1.40 FTE and \$154,000. In FY 2021, total costs for program staff to administer the program is 1.30 FTE

and \$139,000 GFS. In FY 2022 and ongoing, total costs for program staff to administer the program is 1.30 FTE and \$138,000 GFS.

Section 3: The department will develop a contract to award grants to eligible nonprofit organizations to provide career guidance and support services to IMG's seeking to enter the Washington health care workforce. Starting in FY 2020 and ongoing, contract costs will be \$385,000 GFS.

Section 4: The department will develop a contract to award grants to clinical sites to provide experience to Washington IMG's who need additional clinical preparation or experience to qualify for residency. Starting in FY 2021 and ongoing, contract costs will be \$385,000 GFS.

Section 6: The department will develop a contract to award grants to support primary care residency positions designed for Washington IMG's who are willing to serve in rural or underserved areas of the state. The department consulted with the University of Washington (UW) regarding costs. UW recommends that the department base the primary care residency costs for a one (1) resident from The New England Journal of Medicine, The cost of Residency Training in Teaching Health Centers, August 18, 2016.

This bill states the secretary must award grants to support primary care residency positions designated for Washington international medical graduates who are willing to serve in rural or underserved areas by the International Medical Graduate Residency Account. The account receives funding from private entity contributions and from each grant participant. Grant participants are to pay the account \$15,000 or (10) percent of the participant's annual gross compensation each year. Grant participants are to start paying the account in the second year of post residency employment for five (5) years. The department assumes based on Minnesota State Department of Health experience that they will not receive enough private entity contributions for Section 6 to commence by FY 2022 therefore General Fund State is assumed.

Assumptions: The department will assume per The new England Journal of Medicine that a one (1) year residency program will cost \$147,000.

The department assumes two (2) residency positions will be filled each fiscal year starting FY 2022 and graduate after a three (3) year residency program to mirror MDOH – IMGAP.

For each fiscal year starting FY 2022, the residency grant will start two (2) new residency positions. By FY 2024 the program will be filled with six (6) residency positions with two (2) new positions starting and two (2) positions graduating each year. In FY 2022, contract costs will be \$294,000 GF-S. In FY 2023, contract costs will be \$588,000 GF-S. In FY 2024 and ongoing, contract costs will be \$882,000 GF-S.

Section 9: The department will establish an oversight committee to provide consultation and oversight in the development and administration of the International Medical Graduate Assistance Program. Several committee representatives are required including a representative from WMC. In FY 2020 and 2021, meetings will be held monthly, while starting in FY 2022, meetings will become quarterly. In FY 2020 and 2021, total costs will be \$12,000 GFS. Starting in FY 2022 and ongoing, total costs will be \$8,000 GF-S.

Section 10: The department will provide an annual report to the legislature regarding the progress of the integration of the IMG's into the Washington health care delivery system. This report will be in consultation with WMC and have a beginning start date of January 1, 2021. Starting in FY 2022 and ongoing, total costs will be \$4,000 GF-S.

Total costs for the entire bill:

Fiscal Year	GFS	Section 6 - GFS	Total	FTE
FY 2020	\$551,000	\$ 551,000	1.4	
FY 2021	\$921,000	\$ 921,000	1.3	
FY 2022	\$920,000	\$ 294,000	\$ 1,214,000	1.3
FY 2023	\$920,000	\$ 588,000	\$ 1,508,000	1.3
FY 2024 and ongoing	\$920,000	\$ 882,000	\$ 1,802,000	1.3

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	551,000	921,000	1,472,000	2,721,000	3,600,000
Total \$			551,000	921,000	1,472,000	2,721,000	3,600,000

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.4	1.3	1.4	1.3	1.3
A-Salaries and Wages	107,000	103,000	210,000	210,000	216,000
B-Employee Benefits	37,000	36,000	73,000	77,000	78,000
C-Professional Service Contracts	380,000	760,000	1,140,000	2,390,000	3,260,000
E-Goods and Other Services	9,000	8,000	17,000	22,000	24,000
G-Travel	6,000	6,000	12,000	6,000	6,000
J-Capital Outlays	3,000		3,000		
T-Intra-Agency Reimbursements	9,000	8,000	17,000	16,000	16,000
Total \$	551,000	921,000	1,472,000	2,721,000	3,600,000

III. C - Operating FTE 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 2020	FY 2021	2019-21	2021-23	2023-25
Fiscal Analyst 2	49,020	0.1	0.2	0.2	0.2	0.2
HEALTH SERVICES CONSULTANT 4 (OCHS)	75,684	1.0	1.0	1.0	1.0	1.0
HEALTH SERVICES CONSULTANT 4 (WMC)	75,684	0.1		0.1		
Health Svcs Conslt 1	49,020	0.2	0.1	0.2	0.1	0.1
Total FTEs		1.4	1.3	1.4	1.3	1.3

Part IV: Capital Budget Impact

NONE

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.

Section 2: WMC will adopt rules as necessary to implement the bill.

Individual State Agency Fiscal Note

Bill Number: 5846 SB	Title: International medical grads	Agency: 360-University of Washington
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

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 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: Greg Attanasio	Phone: 360-786-7410	Date: 02/14/2019
Agency Preparation: Jessie Friedmann	Phone: 206-685-8868	Date: 02/20/2019
Agency Approval: Kelsey Rote	Phone: 2065437466	Date: 02/20/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/21/2019

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.

This bill would seek to improve integration of international medical graduates into Washington's health care delivery system. The following sections would have an impact on UW:

Section 2 creates the International Medical Graduate Assistance Program. Subsection 3 requires collaboration between the Department of Health and graduate clinical medical training programs to address barriers faced by international medicine graduates in securing residency positions in Washington. This may require staff time from UW Medicine in order to identify these barriers and communicate them to the Department on an ongoing basis.

Section 6 would require the Department of Health to award grants to support primary care residency positions designated for Washington international medical graduates who are willing to serve in rural or underserved areas of the state. This may require the UW to compile necessary materials to submit to the state, if selected as a grant recipient.

Section 7 allows hospitals to establish residency positions or create residency programs for international medical graduates to become candidates for licensure in Washington State. These positions and programs may be created in partnership with non-profit organizations. We anticipate that this might result in costs to the UW to administer the program, should UW Medicine choose to participate.

Section 9 would create an oversight committee to oversee the development and administration of the international medical graduate assistance program. This committee would include a representative from the University of Washington School of Medicine.

Sections 10 would require the Secretary of the Department of Health to submit an annual report to the legislature on the progress of integration of international medical graduates into the Washington health care delivery system. We anticipate that some data and collaboration from UW may be needed to author this report.

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 unknown how much funding would be available to be awarded under Section, 6 and it is unknown how much of the available funding might awarded to the UW. Thus, the fiscal impact of this section is indeterminate.

Similarly, it is unknown whether UW would elect to participate in the program set forth in Section 7, and, if we elected to participate, which grants may be received from a nonprofit organization. As such, the fiscal impact of this section is also indeterminate.

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.

We anticipate expenditures associated with the following sections:

Section 2 may require collaboration between clinical medical training programs in Washington and the

Department of Health to address barriers faced by international medicine graduates in securing residency positions in Washington. We anticipate that this collaboration would be minimal and could be absorbed into existing expenses.

Section 9 would require UW to participate in an oversight committee. This would require staff time from the Associate Director of Program Development, (Salary: \$212,880; Benefits: 26.8%). Per estimates from the Department of Health, we assume that meetings will be held monthly in years one and two of the program (.05 FTE,) decreasing to quarterly in year three moving forward (.02 FTE). We assume travel costs to attend meetings.

As such, we estimate the following expenses:

FY 20: \$13,500 staff costs; \$900 travel = \$14,400 total cost

FY 21: \$13,500 staff costs; \$900 travel = \$14,400 total cost

FY 22: \$5,400 staff costs; \$300 travel = \$5,700 total cost

FY 23: \$5,400 staff costs; \$300 travel = \$5,700 total cost

FY 24: \$5,400 staff costs; \$300 travel = \$5,700 total cost

FY 25: \$5,400 staff costs; \$300 travel = \$5,700 total cost

Section 10 may require data reporting from UW to inform the biennial report to the legislature. This would require staff time by a research scientist within UW to analyze and submit resident data. While we are not currently able to assess what data might be required, we anticipate that the cost would be dependent on the number of residents served by the program. While costs would be minimal given a small cohort of residents, they would increase substantially if a larger number of students enroll. Because of this, our fiscal impact is indeterminate at this time.

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: 5846 SB	Title: International medical grads	Agency: 365-Washington State University
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
General Fund-State 001-1	4,200	4,200	8,400	2,800	2,800
Total \$	4,200	4,200	8,400	2,800	2,800

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: Greg Attanasio	Phone: 360-786-7410	Date: 02/14/2019
Agency Preparation: Chris Jones	Phone: 509-335-9682	Date: 02/20/2019
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/20/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/21/2019

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.

SB 5846 creates the international medical graduate assistance program to prepare and incentivize international medical graduates to serve in rural or underserved areas of the state.

Section 9 creates an oversight committee for the program and requires a representative from the WSU Elson S. Floyd College of Medicine.

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.

It is assumed that meetings of the oversight committee will occur monthly in FY20 and FY21, and quarterly in years thereafter. WSU assumes remote participation will be an option, and for purposes of the fiscal note, assumes half of the meetings are attended in-person and the other half virtually.

Travel would average \$700 per trip from Spokane to Olympia (or Seattle). Total annual costs for 6 trips in FY20 and FY21 would be \$4,200 annually, and the costs for attending 2 meetings in FY22 and thereafter would be \$1,400 annually. Costs include airfare, lodging, per diem and car rental. WSU assumes an existing faculty member would serve on the committee and participation would be incorporated into that member's existing duties; therefore, no additional salaries or benefits are expected.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	4,200	4,200	8,400	2,800	2,800
Total \$			4,200	4,200	8,400	2,800	2,800

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	4,200	4,200	8,400	2,800	2,800
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	4,200	4,200	8,400	2,800	2,800

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.