

Multiple Agency Fiscal Note Summary

Bill Number: 1264 S HB	Title: Secondary traumatic stress
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Estimated Cash Receipts

NONE

Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	.3	207,000	207,000	.3	74,000	74,000	.3	74,000	74,000
Total \$	0.3	207,000	207,000	0.3	74,000	74,000	0.3	74,000	74,000

Local Gov. Courts									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.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: Cynthia Hollimon, OFM	Phone: (360) 902-0562	Date Published: Final 3/11/2019
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Individual State Agency Fiscal Note

Bill Number: 1264 S HB	Title: Secondary traumatic stress	Agency: 350-Superintendent of Public Instruction
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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
FTE Staff Years	0.4	0.3	0.3	0.3	0.3
Account					
General Fund-State 001-1	170,000	37,000	207,000	74,000	74,000
Total \$	170,000	37,000	207,000	74,000	74,000

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:

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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: Ailey Kato	Phone: 786-7434	Date: 03/07/2019
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 03/07/2019
Agency Approval: Mike Woods	Phone: 360 725-6283	Date: 03/07/2019
OFM Review: Cynthia Hollimon	Phone: (360) 902-0562	Date: 03/11/2019

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.

SHB 1264 changes from HB 1264: Adds a new section 2 which is a null and void clause. The bill is null and void unless funded in the budget by June 30, 2019.

Section 1(1) of the bill directs the Office of the Superintendent of Public Instruction (OSPI) to identify or develop online training modules to support teachers affected by secondary traumatic stress.

Section 1(2) requires OSPI to make the training modules developed available on its website.

Section 1(3) states that beginning in FY 2021 OSPI must include the training modules developed within the section on the menu of professional learning topics that may be implemented on the additional professional learning days if the number of state allocated professional learning days for either certificated instructional staff or classified staff is increased beyond the number allocated in FY 2020.

Section 2 is a null and void clause. The bill is null and void unless funded in the budget by June 30, 2019.

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.

OSPI estimates that in order to identify or develop online training modules to support teachers affected by secondary traumatic stress, and to make the training modules developed available on its website would require a .33 FTE Program Supervisor and a .1 FTE AA3 for administrative support in FY 2020. After 2020 OSPI estimates that in order to continue implementation and program management would require a .2 FTE Program Supervisor and a .05 FTE AA3 for administrative support. The total staff costs would be about \$54,000 in FY 2020, and \$28,000 thereafter.

OSPI also estimates that in order to develop online training modules would require a contract with a qualified vendor at a cost of about \$104,000 in FY 2020, and about \$9,000 for module maintenance in years thereafter.

Additionally OSPI estimates that about 3 stakeholder meetings would be needed in FY 2020 in order to inform, guide, and vet the development of the online training modules. The cost for this is estimated at \$12,000 in FY 2020.

For informational purposes, the cost of adding 1 professional learning day for certificated instructional and classified staff could be \$46.3 million per school year.

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	170,000	37,000	207,000	74,000	74,000
Total \$			170,000	37,000	207,000	74,000	74,000

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.4	0.3	0.3	0.3	0.3
A-Salaries and Wages	30,485	17,998	48,483	35,996	35,996
B-Employee Benefits	18,372	10,587	28,959	21,174	21,174
C-Professional Service Contracts	103,050	8,415	111,465	16,830	16,830
E-Goods and Other Services	3,196		3,196		
G-Travel	13,247		13,247		
J-Capital Outlays	1,650		1,650		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	170,000	37,000	207,000	74,000	74,000

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
AA3 Step L	45,092	0.1	0.1	0.1	0.1	0.1
Program Supervisor WMS 2	78,716	0.3	0.2	0.3	0.2	0.2
Total FTEs		0.4	0.3	0.4	0.3	0.3

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: 1264 S HB	Title: Secondary traumatic stress	Agency: SDF-School District Fiscal Note - SPI
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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.

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Capital budget impact, complete Part IV.

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Requires new rule making, complete Part V.

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Section 2 is a null and void clause. The bill is null and void unless funded in the budget by June 30, 2019.

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.

For informational purposes, the revenue to districts resulting from adding 1 instructional day for certificated instructional and classified staff could be about \$46.3 million per school year.

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.

Section 1(3) of the bill would have an indeterminate expenditure impact on school districts. The subsection states that beginning in FY 2021 OSPI must include the training modules developed within the section on the menu of professional learning topics that may be implemented on the additional professional learning days if the number of state allocated professional learning days for either certificated instructional staff or classified staff is increased beyond the number allocated in FY 2020. The online training is not yet developed, so the amount of time that certificated instructional staff or classified staff would spend on the training is not known. It is also not known if the number of professional learning days in FY 2021 will be increased beyond the number of professional learning days from FY 2020. OSPI is able to estimate that during the 2018-2019 school year there were about 95,000 certificated instructional staff at an average hourly rate of about \$75, and there were about 79,700 classified staff at an average hourly rate of about \$40. Therefore the statewide cost to districts of 1 hour of training could be \$10,313,000 ((95,000X\$75)+(79,700X\$40)).

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.