

# Multiple Agency Fiscal Note Summary

|                             |                                          |
|-----------------------------|------------------------------------------|
| <b>Bill Number:</b> 1305 HB | <b>Title:</b> Students with disabilities |
|-----------------------------|------------------------------------------|

## Estimated Cash Receipts

NONE

| Agency Name         | 2023-25                   |       | 2025-27   |       | 2027-29   |       |
|---------------------|---------------------------|-------|-----------|-------|-----------|-------|
|                     | GF- State                 | Total | GF- State | Total | GF- State | Total |
| Local Gov. Courts   |                           |       |           |       |           |       |
| Loc School dist-SPI | Fiscal note not available |       |           |       |           |       |
| Local Gov. Other    |                           |       |           |       |           |       |
| Local Gov. Total    |                           |       |           |       |           |       |

## Estimated Operating Expenditures

| Agency Name                                                     | 2023-25                   |               |               |               | 2025-27    |               |               |               | 2027-29    |               |               |               |
|-----------------------------------------------------------------|---------------------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|------------|---------------|---------------|---------------|
|                                                                 | FTEs                      | GF-State      | NGF-Outlook   | Total         | FTEs       | GF-State      | NGF-Outlook   | Total         | FTEs       | GF-State      | NGF-Outlook   | Total         |
| Department of Children, Youth, and Families                     | Fiscal note not available |               |               |               |            |               |               |               |            |               |               |               |
| Superintendent of Public Instruction                            | Fiscal note not available |               |               |               |            |               |               |               |            |               |               |               |
| State School For The Blind                                      | Fiscal note not available |               |               |               |            |               |               |               |            |               |               |               |
| Washington State Center for Childhood Deafness and Hearing Loss | .0                        | 25,000        | 25,000        | 25,000        | .0         | 10,000        | 10,000        | 10,000        | .0         | 10,000        | 10,000        | 10,000        |
| <b>Total \$</b>                                                 | <b>0.0</b>                | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> | <b>0.0</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>0.0</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> |

| Agency Name         | 2023-25                   |          |       | 2025-27 |          |       | 2027-29 |          |       |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
|                     | FTEs                      | GF-State | Total | FTEs    | GF-State | Total | FTEs    | GF-State | Total |
| Local Gov. Courts   |                           |          |       |         |          |       |         |          |       |
| Loc School dist-SPI | Fiscal note not available |          |       |         |          |       |         |          |       |
| Local Gov. Other    |                           |          |       |         |          |       |         |          |       |
| Local Gov. Total    |                           |          |       |         |          |       |         |          |       |

## Estimated Capital Budget Expenditures

| Agency Name                                                     | 2023-25                   |          |          | 2025-27    |          |          | 2027-29    |          |          |
|-----------------------------------------------------------------|---------------------------|----------|----------|------------|----------|----------|------------|----------|----------|
|                                                                 | FTEs                      | Bonds    | Total    | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    |
| Department of Children, Youth, and Families                     | Fiscal note not available |          |          |            |          |          |            |          |          |
| Superintendent of Public Instruction                            | Fiscal note not available |          |          |            |          |          |            |          |          |
| State School For The Blind                                      | Fiscal note not available |          |          |            |          |          |            |          |          |
| Washington State Center for Childhood Deafness and Hearing Loss | .0                        | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| <b>Total \$</b>                                                 | <b>0.0</b>                | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> |

| Agency Name         | 2023-25                   |          |       | 2025-27 |          |       | 2027-29 |          |       |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
|                     | FTEs                      | GF-State | Total | FTEs    | GF-State | Total | FTEs    | GF-State | Total |
| Local Gov. Courts   |                           |          |       |         |          |       |         |          |       |
| Loc School dist-SPI | Fiscal note not available |          |       |         |          |       |         |          |       |
| Local Gov. Other    |                           |          |       |         |          |       |         |          |       |
| Local Gov. Total    |                           |          |       |         |          |       |         |          |       |

### Estimated Capital Budget Breakout

NONE

|                                    |                                 |                                       |
|------------------------------------|---------------------------------|---------------------------------------|
| <b>Prepared by:</b> Val Terre, OFM | <b>Phone:</b><br>(360) 280-3973 | <b>Date Published:</b><br>Preliminary |
|------------------------------------|---------------------------------|---------------------------------------|

# Individual State Agency Fiscal Note

|                             |                                          |                                                                                    |
|-----------------------------|------------------------------------------|------------------------------------------------------------------------------------|
| <b>Bill Number:</b> 1305 HB | <b>Title:</b> Students with disabilities | <b>Agency:</b> 353-Washington State Center for Childhood Deafness and Hearing Loss |
|-----------------------------|------------------------------------------|------------------------------------------------------------------------------------|

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

|                          | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------|---------|---------|---------|---------|---------|
| <b>Account</b>           |         |         |         |         |         |
| General Fund-State 001-1 | 20,000  | 5,000   | 25,000  | 10,000  | 10,000  |
| <b>Total \$</b>          | 20,000  | 5,000   | 25,000  | 10,000  | 10,000  |

### 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: Megan Wargacki | Phone: 360-786-7194   | Date: 01/25/2023 |
| Agency Preparation: April Burns     | Phone: 360-418-4326   | Date: 01/25/2023 |
| Agency Approval: April Burns        | Phone: 360-418-4326   | Date: 01/25/2023 |
| OFM Review: Gaius Horton            | Phone: (360) 819-3112 | Date: 01/25/2023 |

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

CDHY currently partners with local school districts around the state to provide services. The agency is also working on developing and disseminating materials for the school district's use. The first year's costs will be approximately \$20k and \$5k each subsequent year.

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

| Account         | Account Title | Type  | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1           | General Fund  | State | 20,000  | 5,000   | 25,000  | 10,000  | 10,000  |
| <b>Total \$</b> |               |       | 20,000  | 5,000   | 25,000  | 10,000  | 10,000  |

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

|                                      | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years                      |         |         |         |         |         |
| A-Salaries and Wages                 |         |         |         |         |         |
| B-Employee Benefits                  |         |         |         |         |         |
| C-Professional Service Contracts     |         |         |         |         |         |
| E-Goods and Other Services           | 20,000  | 5,000   | 25,000  | 10,000  | 10,000  |
| G-Travel                             |         |         |         |         |         |
| J-Capital Outlays                    |         |         |         |         |         |
| M-Inter Agency/Fund Transfers        |         |         |         |         |         |
| N-Grants, Benefits & Client Services |         |         |         |         |         |
| P-Debt Service                       |         |         |         |         |         |
| S-Interagency Reimbursements         |         |         |         |         |         |
| T-Intra-Agency Reimbursements        |         |         |         |         |         |
| 9-                                   |         |         |         |         |         |
| <b>Total \$</b>                      | 20,000  | 5,000   | 25,000  | 10,000  | 10,000  |

**III. C - Operating FTE Detail:** FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

NONE

### III. D - Expenditures By Program (optional)

NONE

## **Part IV: Capital Budget Impact**

### **IV. A - Capital Budget Expenditures**

NONE

### **IV. B - Expenditures by Object Or Purpose**

NONE

### **IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### **IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*