

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6048 SB	<b>Title:</b> Special education ombuds
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## Estimated Cash Receipts

NONE

## 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
Office of the Governor	3.0	1,053,000	1,053,000	1,053,000	6.0	2,106,000	2,106,000	2,106,000	6.0	2,106,000	2,106,000	2,106,000
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	3.0	1,053,000	1,053,000	1,053,000	6.0	2,106,000	2,106,000	2,106,000	6.0	2,106,000	2,106,000	2,106,000

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.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

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 1/29/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6048 SB	<b>Title:</b> Special education ombuds	<b>Agency:</b> 075-Office of the Governor
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## 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
FTE Staff Years	0.0	6.0	3.0	6.0	6.0
<b>Account</b>					
General Fund-State 001-1	0	1,053,000	1,053,000	2,106,000	2,106,000
<b>Total \$</b>	0	1,053,000	1,053,000	2,106,000	2,106,000

### 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: Richard Ramsey	Phone: (360)786-7412	Date: 01/09/2024
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 01/29/2024
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 01/29/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/29/2024

## 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.*

SB 6048 provides an appropriation of \$1,053,000 to fund special education ombuds.

### 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.*

Staffing levels that will fall within the appropriation of \$1,053,000 are as follows:

- 4 Senior Ombuds (Exempt) at \$92,000/year who will provide the special education services listed in the bill.
- 1 Associate Ombud (Exempt) at \$76,000/year who will handle intake and initial scheduling for clients. They also screen for client needs (e.g. language access, disability accommodations, scheduling needs, etc.)
- 1 Supervisor (Exempt) at \$102,000/year to supervise additional staff.

Goods and services: Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, training, software licensing and maintenance at \$3,000 per year, per FTE.

Travel: Based on average employee travel in FY 2019, the Office requests ongoing funding for travel associated with this position at \$4,000 per year, per FTE

Capital Outlays: The Office requests one-time funding for purchasing equipment for working remotely at \$5,000 per FTE.

Shared Service Costs: The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$180,000 per year including salary, benefits, equipment, and support costs.

In addition, the OEO requests translation and outreach costs as an ongoing cost at \$25,000 per year. To help implement the requirements of the bill, OEO assumes using contracted services at \$45,000 for FY 25 with ongoing costs of \$75,000.

#### Assumptions:

- OEO will still be required to cover the requirement to serve in each educational service district region and will have to move staff from other areas to provide representation (OEO has nine (9) district regions and will have to move five (5) Senior ombuds from other areas).
- Moving these positions will reduce services by about 300-400 Senior Ombuds cases for a reduction of 1500 to 2000 cases.
- Submitted cases would take longer to get assigned.
- Submitted cases would be triaged or sit longer before being addressed.
- Reduced ability to conduct outreach to the strategic population (e.g. rural and remote, immigrants, experiencing homelessness, foster and kinship care, etc.)

## 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	0	1,053,000	1,053,000	2,106,000	2,106,000
<b>Total \$</b>			0	1,053,000	1,053,000	2,106,000	2,106,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		6.0	3.0	6.0	6.0
A-Salaries and Wages		546,000	546,000	1,092,000	1,092,000
B-Employee Benefits		185,000	185,000	370,000	370,000
C-Professional Service Contracts		45,000	45,000	150,000	150,000
E-Goods and Other Services		43,000	43,000	86,000	86,000
G-Travel		24,000	24,000	48,000	48,000
J-Capital Outlays		30,000	30,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		180,000	180,000	360,000	360,000
<b>Total \$</b>	0	1,053,000	1,053,000	2,106,000	2,106,000

### 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 2024	FY 2025	2023-25	2025-27	2027-29
Associate Ombuds	76,000		1.0	0.5	1.0	1.0
Senior Ombuds	92,000		4.0	2.0	4.0	4.0
Supervisor	102,000		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			6.0	3.0	6.0	6.0

### 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6048 SB	<b>Title:</b> Special education ombuds	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**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: Richard Ramsey	Phone: (360)786-7412	Date: 01/09/2024
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 01/19/2024
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 01/19/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/19/2024

## 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.*

No Fiscal Impact

The Attorney General's Office (AGO) Education Division (EDU) has reviewed this bill and determined it will not increase or decrease the division's workload. While the work of the Ombuds will likely affect EDU client agencies, such as Office of the Superintendent of Public Instruction (OSPI), such work already falls within the scope of their responsibilities and this bill simply focuses on funding the Ombuds office. Therefore, no costs are included in this request.

### 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

NONE

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

NONE

**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.*