

**2006 SNOHOMISH COUNTY CHARTER REVIEW
COMMISSION
BRIEFING PAPER
FISCAL NOTES
JUNE 21, 2006**

**Prepared by:
Stephen Reinig; Administrative Analyst**

THE ISSUE

#10 Fiscal Notes for all proposed Ordinances

Discussion

County Executive Reardon raised this issue during his presentation to the Commission. The Executive is requesting that Charter language be inserted that regardless of who proposes an ordinance it must contain fiscal impacts. Current County Code 2.48.118 requires both Executive and Council to submit an ECAF for all proposed ordinances. While the ECAF requires “fiscal implications” it does not require the level of detail that is required in the State Office of Financial Management fiscal notes.

From the OFM website

RCW 43.88A requires that the Office of Financial Management (OFM) coordinate the development of fiscal impact statements (fiscal notes) on legislation or legislative proposals. OFM must also approve fiscal notes for form, accuracy, and completeness. The purpose of this process is to provide to the Legislature the estimated cost of legislation that is going through the legislative process.

Two (one simple and one complex) examples are attached. The one related to elections is very simple and shows no impacts. The other one related to a foster care program is complex in the dollar, source of dollar, and workload. It does provide a snapshot of the impact of that particular program. Fiscal notes would allow citizens to see the total impact an ordinance has not only on accounts but on funds and specific budget detail.

Form and content would be codified in ordinance.

Charter Sections to be amended:

- Charter section 2.110 (Ordinance Enactment) or
- a new section as the County Executive has requested

Section 11.40 Budget

The budget for ~~1987~~2007 which is in effect when this amended charter takes effect, shall remain effective until revised.

2. Fiscal Notes

New Section: Fiscal Notes

Any proposed legislative enactment which could have a financial impact to the county shall be accompanied with a fiscal note outlining the fiscal impacts to the county if the proposal is enacted.

3. Fiscal Responsibility

New Section: General Fund Spending Ltd

The County shall limit general fund spending. The general fund budget shall contain two reserve accounts: a fund balance liquidity reserve account and an emergency fund balance reserve. The fund balance liquidity reserve account shall be sufficient to assure sufficient cash flow to fund operations for the current year. The emergency reserve account shall be equal to one month's average annual revenues from the most recently completed calendar year. Any appropriation ordinance from either reserve account must receive the affirmative vote of [supermajority number depending on size of Council] members of the County Council. Any appropriation ordinance reducing either reserve account must include a plan to re-establish the reserve account to its balance prior to the time the appropriation was made.

Note: This section will need a transition provision to require a funding plan to fully fund these reserves by the 2009 budget.

4. Fiscal Housekeeping

Section 6.75 Budget Revision Ordinances

The county council may adopt budget revision ordinances to reduce spending authority or to increase spending authority beyond that included in the original adopted budget. Budget revisions that increase spending authority may be adopted as an alternative to other budget modifications; but shall be funded from the unreserved undesignated fund balance to the

LOG NUMBERS				
BGT.		/	/	CEO

EXECUTIVE/COUNCIL APPROVAL FORM (Revised 9/02)

MANAGEMENT ROUTING:
 EXECUTIVE _____
 DEPUTY/EXEC. DIR. _____
 DIRECTOR/ELECTED _____
 DEPARTMENT _____
 DIV. MGR. _____
 DIVISION _____
 ORIGINATOR _____
 DATE _____ EXT. _____

TO: COUNCIL CHAIRPERSON:
 SNOHOMISH COUNTY COUNCIL

EXECUTIVE RECOMMENDATION:
 _____ Approve _____ No Recommendation
 _____ Further Processing
 _____ Requested By _____

_____/_____/_____
 Executive Office Signature
 CEO Staff Review _____ / /
 Received at Council Office _____ / /

DOCUMENT TYPE:

_____ BUDGET ACTION:	_____ GRANT APPLICATION
_____ Emergency Appropriation	_____ ORDINANCE
_____ Supplemental Appropriation	_____ Amendment to Ord. # _____
_____ Budget Transfer	_____ PLAN
_____ CONTRACT:	_____ OTHER .
_____ New	
_____ Amendment	

DOCUMENT / AGENDA TITLE:

APPROVAL AUTHORITY: EXECUTIVE _____ COUNCIL _____
 CITE BASIS _____

HANDLING: NORMAL _____ EXPEDITE _____ URGENT _____ DEADLINE DATE _____

PURPOSE:

BACKGROUND:

FISCAL IMPLICATIONS:

EXPEND: FUND, AGY, ORG, ACTY, OBJ, AU	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL	0		

REVENUE: FUND, AGY, ORG, REV, SOURCE	CURRENT YR	2ND YR	1ST 6 YRS
TOTAL	0		

DEPARTMENT FISCAL IMPACT NOTES:

BUDGET REVIEW: Analyst _____ Administrator _____ Recommend Approval _____

CONTRACT INFORMATION:

ORIGINAL _____ CONTRACT # _____ AMOUNT \$ _____
 AMENDMENT _____ CONTRACT # _____ AMOUNT \$ _____

CONTRACT PERIOD:

ORIGINAL Start _____ End _____
 AMENDMENT Start _____ End _____

CONTRACT / PROJECT TITLE:

CONTRACTOR NAME & ADDRESS (City/State only):

APPROVED:

RISK MANAGEMENT Yes _____ No _____

COMMENTS _____

PROSECUTING ATTY - AS TO FORM: Yes _____ No _____

OTHER DEPARTMENTAL REVIEW / COMMENTS:

ELECTRONIC ATTACHMENTS : (List & include path & filename for each, e.g. G:\ECAF\deptname\docname_Motion)

NON-ELECTRONIC ATTACHMENTS:

Multiple Agency Fiscal Note Summary

Bill Number: 6236 E SB	Title: Election dates & deadlines
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Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2005-07			2007-09			2009-11		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Total	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

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Prepared by: Rochelle Klopfenstein, OFM	Phone: 360-902-9820	Date Published: Final 3/ 8/2006
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 6236 E SB	Title: Election dates & deadlines	Agency: 085-Office of the Secretary of State
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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:	Phone:	Date: 03/07/2006
Agency Preparation: Dalene Conant	Phone: 360-586-4553	Date: 03/08/2006
Agency Approval: Dan Speigle	Phone: 360-586-1116	Date: 03/08/2006
OFM Review: Rochelle Klopfenstein	Phone: 360-902-9820	Date: 03/08/2006

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 6236 E SB

Title: Election dates & deadlines

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
 Counties:
 Special Districts:
 Specific jurisdictions only:
 Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
 Expenditures represent one-time costs:
 Legislation provides local option:
 Key variables cannot be estimated with certainty at this time:

Part III: Preparation and Approval

Fiscal Note Analyst: Paul Johnson	Phone: 360-725-5030	Date: 03/07/2006
Leg. Committee Contact:	Phone: .	Date: 03/07/2006
Agency Approval: Louise Deng Davis	Phone: (360) 725-5034	Date: 03/08/2006
OFM Review: Rochelle Klopfenstein	Phone: 360-902-9820	Date: 03/08/2006

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

This bill changes the primary election date to the third Tuesday in August preceding the November general election. (Sec. 1) Other election-related dates are changed to accommodate the new primary date.

The number of days allowed for a county legislative authority to call a special election is changed from 45 days to 52 days prior to the proposed election date. If held on the day of the primary or general election, the resolution must be filed 84 days prior to the election. (Sec. 2)

Ballots must be mailed overseas or service/military voters at least 30 days before an election. Requests for these ballots made after this date must be processed immediately. (Under current law, absentee ballots need to be ready for mailing 20 days before an election). (Sec. 13)

The county canvassing board must certify the results of an election within 15 days of a primary, special, or general election. (Sec. 17)

ENGROSSED SENATE BILL COMPARED TO ORIGINAL BILL:

The original bill adjusted the period banning state officials from accepting contributions. The engrossed bill removes the proposed start date for the ban (December 24), and retains the current start date (thirteen days before the legislative session begins) (Sec. 31). Technical changes are also made. There is no change to the local fiscal impact.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

There is no local government expenditure impact identified.

DISCUSSION:

Primary Date:

Moving the primary to August allows county auditors more time to process absentee ballots, including mailing, receiving and counting. This change would permit better utilization of county election resources and may reduce the cost of conducting an election. While increased efficiencies are anticipated, there is no estimated fiscal impact. (WACO)

Expanding Election-related Deadlines:

LGFN assumes there is no additional cost to counties associated with expanding the various election-related deadlines in this bill. Adjusting the times for certifying election results, calling special elections, and mailing overseas/service ballots and processing these requests immediately would have no fiscal impact. (WACO)

SOURCE:

Washington Association of County Officials

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

None.

Multiple Agency Fiscal Note Summary

Bill Number: 2002 P S HB _P_	Title: Foster care support services
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Estimated Cash Receipts

Agency Name	2005-07		2007-09		2009-11	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	78,000	0	354,000	0	432,000
Total \$	0	78,000	0	354,000	0	432,000

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2005-07			2007-09			2009-11		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Social and Health Services	.0	450,000	594,000	.0	2,250,000	2,958,000	.0	2,700,000	3,564,000
The Evergreen State College	.3	60,530	60,530	.4	97,230	97,230	.1	28,849	28,849
Total	0.3	\$510,530	\$654,530	0.4	\$2,347,230	\$3,055,230	0.1	\$2,728,849	\$3,592,849

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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Prepared by: Cheri Keller, OFM	Phone: 360-902-0553	Date Published: Final 1/26/2006
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 2002 P S HB _P_	Title: Foster care support services	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2006	FY 2007	2005-07	2007-09	2009-11
General Fund-Federal 001-2		78,000	78,000	354,000	432,000
Total \$		78,000	78,000	354,000	432,000

Estimated Expenditures from:

Fund	FY 2006	FY 2007	2005-07	2007-09	2009-11
General Fund-State 001-1	0	450,000	450,000	2,250,000	2,700,000
General Fund-Federal 001-2	0	78,000	78,000	354,000	432,000
Health Services Account-State 760-1	0	66,000	66,000	354,000	432,000
Total \$	0	594,000	594,000	2,958,000	3,564,000

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: Amy Skei	Phone: 360-786-7140	Date: 01/20/2006
Agency Preparation: Tammy Hay	Phone: 360-902-8077	Date: 01/20/2006
Agency Approval: Sue Breen	Phone: 360-902-8183	Date: 01/26/2006
OFM Review: Cheri Keller	Phone: 360-902-0553	Date: 01/26/2006

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 1: Beginning in Fiscal Year 2006, the department is authorized to allow up to 50 youth reaching age 18 to continue in foster care or group care as needed to participate in or complete post-high school academic or vocational program and to receive necessary support and transition services. The bill also authorizes the department to allow up to 50 additional youth each year to remain in foster care or group care in Fiscal Years 2007 and 2008.

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.

Cash receipts are in Federal Title XIX.

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.

The department assumes this bill will be implemented beginning in Fiscal Year 2007.

Children's Administration Assumptions:

- a) \$9,000 = average annual cost to allow youth to continue in foster care
- b) 50 = number of youth allowed to remain in foster care beyond age 18 in Fiscal Year 2007
- c) 100 = number of youth allowed to remain in foster care beyond age 18 in Fiscal Year 2008
- d) 150 = number of youth allowed to remain in foster care beyond age 18 in subsequent fiscal years
- e) \$450,000 = Fiscal Year 2007 cost to support youth authorized to remain in foster care or group care beyond age 18
- f) \$900,000 = Fiscal Year 2008 cost (100 youth x \$9,000)
- g) \$1,350,000 = subsequent fiscal year costs (150 youth x \$9,000)

Medical Assistance Administration Assumptions:

This bill extends foster care and therefore Medicaid to children through age 20. The estimated impact on Medicaid is \$132,000 in Fiscal Year 2007, \$264,000 in Fiscal Year 2008, and \$408,000 in Fiscal Year 2009. See attachment 06 PS HB 2002.1 attachment 1.xls.

Mental Health Division:

This bill will increase the number of Medicaid enrollees, which is the basis of the regional support network capitation payment calculation. See attachment 06 PS HB 2002.1 attachment 2.xls.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		594,000	594,000	2,958,000	3,564,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$594,000	\$594,000	\$2,958,000	\$3,564,000

III. C - Expenditures By Program (optional)

Program	FY 2006	FY 2007	2005-07	2007-09	2009-11
Children's Administration (010)		450,000	450,000	2,250,000	2,700,000
Mental Health Division (030)		12,000	12,000	36,000	48,000
Medical Assistance Administration (080)		132,000	132,000	672,000	816,000
Total S		594,000	594,000	2,958,000	3,564,000

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.

Section 3 allows the department to adopt rules establishing eligibility for independent living services and placements for youths.

Medical Assistance Administration
PSHB 2002.1

	Month	Number New Cases	PerCap	Total Cost	Federal	H.S.A.	FMAP
SFY 2007	Jul-07	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.00%
	Aug-07	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.00%
	Sep-07	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.00%
	Oct-07	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Nov-07	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Dec-07	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Jan-08	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Feb-08	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Mar-08	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Apr-08	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	May-08	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Jun-08	50	\$ 218.00	\$ 11,000.00	\$ 6,000.00	\$ 5,000.00	50.12%
	Total				\$ 132,000.00	\$ 72,000.00	\$ 60,000.00
SFY 2008	Jul-08	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.12%
	Aug-08	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.12%
	Sep-08	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.12%
	Oct-08	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Nov-08	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Dec-08	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Jan-09	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Feb-09	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Mar-09	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Apr-09	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	May-09	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Jun-09	100	\$ 224.00	\$ 22,000.00	\$ 11,000.00	\$ 11,000.00	50.77%
	Total				\$ 264,000.00	\$ 132,000.00	\$ 132,000.00
SFY 2009	Jul-09	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Aug-09	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Sep-09	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Oct-09	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Nov-09	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Dec-09	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Jan-10	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Feb-10	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Mar-10	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Apr-10	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	May-10	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
	Jun-10	150	\$ 224.00	\$ 34,000.00	\$ 17,000.00	\$ 17,000.00	50.77%
Total				\$ 408,000.00	\$ 204,000.00	\$ 204,000.00	

Mental Health Division
PSHB 2002.1

	Month	Number New Cases	PerCap	Total Cost	Federal	H.S.A.	FMAP
SFY 2007	Jul-07	50	\$ 10.33	\$ 1,000.00	\$ 500.00	\$ 500.00	50.00%
	Aug-07	50	\$ 10.33	\$ 1,000.00	\$ 500.00	\$ 500.00	50.00%
	Sep-07	50	\$ 10.33	\$ 1,000.00	\$ 500.00	\$ 500.00	50.00%
	Oct-07	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Nov-07	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Dec-07	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Jan-08	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Feb-08	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Mar-08	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Apr-08	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	May-08	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Jun-08	50	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Total				\$ 12,000.00	\$ 6,000.00	\$ 6,000.00
SFY 2008	Jul-08	100	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Aug-08	100	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Sep-08	100	\$ 10.33	\$ 1,000.00	\$ 501.20	\$ 498.80	50.12%
	Oct-08	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Nov-08	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Dec-08	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Jan-09	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Feb-09	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Mar-09	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Apr-09	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	May-09	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Jun-09	100	\$ 10.33	\$ 1,000.00	\$ 507.70	\$ 492.30	50.77%
	Total				\$ 12,000.00	\$ 6,000.00	\$ 6,000.00
SFY 2009	Jul-09	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Aug-09	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Sep-09	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Oct-09	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Nov-09	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Dec-09	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Jan-10	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Feb-10	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Mar-10	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Apr-10	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	May-10	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Jun-10	150	\$ 10.33	\$ 2,000.00	\$ 1,015.40	\$ 984.60	50.77%
	Total				\$ 24,000.00	\$ 12,000.00	\$ 12,000.00

Individual State Agency Fiscal Note

Bill Number: 2002 P S HB _P_	Title: Foster care support services	Agency: 376-The Evergreen State College
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years	0.0	0.5	0.3	0.4	0.1
Fund					
General Fund-State 001-1	0	60,530	60,530	97,230	28,849
Total \$	0	60,530	60,530	97,230	28,849

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: Amy Skei	Phone: 360-786-7140	Date: 01/20/2006
Agency Preparation: Steve Trotter	Phone: 360 867-6185	Date: 01/24/2006
Agency Approval: Steve Trotter	Phone: 360 867-6185	Date: 01/24/2006
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 01/24/2006

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 4 directs the Institute to report on the outcomes for foster youth who have received continued support pursuant to this bill. Because the bill directs the Institute to measure any savings to state and local governments, outcomes measured will include education, employment, crime, and subsequent use of welfare.

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.

In order for the study to answer the legislative questions, it is essential that the Institute begin working before youth are assigned to receive continuing foster care services. The study must involve a comparison group of foster youth who do not receive continuing care. Thus, the first step will involve working with DSHS to determine which youths are selected to receive continuing foster care and which youths receive usual services. Later, the Institute will measure outcomes for youth, particularly outcomes that can be translated into monetary savings. These outcomes include (1) education, (2) employment, (3) crime, and (4) subsequent welfare use. Some information can be obtained from administrative databases at Children's Administration and Economic Services Administration within DSHS, and from Employment Security. Other outcome information may be pursued via survey questionnaires.

Because of human subjects are involved, the Institute will be required to submit an application to the Washington State Institutional Review Board. The application requires full documentation of study design, data requested and survey instruments for use in the study, and proposed analytical methods.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2006	FY 2007	2005-07	2007-09	2009-11
FTE Staff Years		0.5	0.3	0.4	0.1
A-Salaries and Wages		39,126	39,126	62,812	18,602
B-Employee Benefits		8,701	8,701	14,013	4,192
C-Personal Service Contracts					
E-Goods and Services		12,703	12,703	20,405	6,055
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					
Total:	\$0	\$60,530	\$60,530	\$97,230	\$28,849

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 2006	FY 2007	2005-07	2007-09	2009-11
Office Support	37,404		0.1	0.0	0.1	0.0
Project Manager	77,616		0.5	0.2	0.4	0.1
Total FTE's			0.5	0.3	0.4	0.1

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.