

ESHB 2693 Training & Certification of LTC Workers Fiscal Estimate Summary - Proposed 3/12/08 Striker

Increase Required Training Hours to 60 Effective 1/1/2010 & 75 Effective 1/1/2012

LTC

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
GF-S	\$ -	\$ 835,000	\$ 1,853,000	\$ 2,584,000	\$ 2,761,000	\$ 3,758,000	\$ 6,519,000
GF-F	\$ -	\$ 862,000	\$ 1,908,000	\$ 2,667,000	\$ 2,848,000	\$ 3,881,000	\$ 6,729,000
Total Funds	\$ -	\$ 1,697,000	\$ 3,761,000	\$ 5,251,000	\$ 5,609,000	\$ 7,639,000	\$ 13,248,000

DDD

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
GF-S	\$ -	\$ 254,000	\$ 533,000	\$ 777,000	\$ 817,000	\$ 1,122,000	\$ 1,939,000
GF-F	\$ -	\$ 261,000	\$ 548,000	\$ 799,000	\$ 842,000	\$ 1,158,000	\$ 2,000,000
Total Funds	\$ -	\$ 515,000	\$ 1,081,000	\$ 1,576,000	\$ 1,659,000	\$ 2,280,000	\$ 3,939,000

Total

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
GF-S	\$ -	\$ 1,089,000	\$ 2,386,000	\$ 3,361,000	\$ 3,578,000	\$ 4,880,000	\$ 8,458,000
GF-F	\$ -	\$ 1,123,000	\$ 2,456,000	\$ 3,466,000	\$ 3,690,000	\$ 5,039,000	\$ 8,729,000
Total Funds	\$ -	\$ 2,212,000	\$ 4,842,000	\$ 6,827,000	\$ 7,268,000	\$ 9,919,000	\$ 17,187,000

LTC Worker Certification

LTC

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
GF-S	\$ -	\$ 1,097,000	\$ 2,291,000	\$ 3,388,000	\$ 2,397,000	\$ 2,507,000	\$ 4,904,000
GF-F	\$ -	\$ 1,105,000	\$ 2,312,000	\$ 3,417,000	\$ 2,417,000	\$ 2,530,000	\$ 4,947,000
Total Funds	\$ -	\$ 2,202,000	\$ 4,603,000	\$ 6,805,000	\$ 4,814,000	\$ 5,037,000	\$ 9,851,000

DDD

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
GF-S	\$ -	\$ 327,000	\$ 671,000	\$ 998,000	\$ 689,000	\$ 708,000	\$ 1,397,000
GF-F	\$ -	\$ 330,000	\$ 677,000	\$ 1,007,000	\$ 695,000	\$ 715,000	\$ 1,410,000
Total Funds	\$ -	\$ 657,000	\$ 1,348,000	\$ 2,005,000	\$ 1,384,000	\$ 1,423,000	\$ 2,807,000

Total

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
GF-S	\$ -	\$ 1,424,000	\$ 2,962,000	\$ 4,386,000	\$ 3,086,000	\$ 3,215,000	\$ 6,301,000
GF-F	\$ -	\$ 1,435,000	\$ 2,989,000	\$ 4,424,000	\$ 3,112,000	\$ 3,245,000	\$ 6,357,000
Total Funds	\$ -	\$ 2,859,000	\$ 5,951,000	\$ 8,810,000	\$ 6,198,000	\$ 6,460,000	\$ 12,658,000

FTE Costs

LTC

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	6.0	6.3	9.0	7.7	10.0	10.0	10.0
GF-S	\$ 321,000	\$ 510,000	\$ 777,000	\$ 1,287,000	\$ 807,000	\$ 807,000	\$ 1,614,000
GF-F	\$ 321,000	\$ 510,000	\$ 777,000	\$ 1,287,000	\$ 806,000	\$ 806,000	\$ 1,612,000
Total Funds	\$ 642,000	\$ 1,020,000	\$ 1,554,000	\$ 2,574,000	\$ 1,613,000	\$ 1,613,000	\$ 3,226,000

DDD

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	-	-	-	-	-	-	-
GF-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF-F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	6.0	6.3	9.0	7.7	10.0	10.0	10.0
GF-S	\$ 321,000	\$ 510,000	\$ 777,000	\$ 1,287,000	\$ 807,000	\$ 807,000	\$ 1,614,000

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GF-F	\$	321,000	\$	510,000	\$	777,000	\$	1,287,000	\$	806,000	\$	806,000	\$	1,612,000
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Total Funds \$ 642,000 \$ 1,020,000 \$ 1,554,000 \$ 2,574,000 \$ 1,613,000 \$ 1,613,000 \$ 3,226,000

IT Costs

LTC

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	7.8	12.5	7.0	9.8	7.0	7.0	7.0
GF-S	\$ 846,000	\$ 1,500,000	\$ 611,000	\$ 2,111,000	\$ 611,000	\$ 610,000	\$ 1,221,000
GF-F	\$ 845,000	\$ 1,500,000	\$ 610,000	\$ 2,110,000	\$ 610,000	\$ 611,000	\$ 1,221,000
Total Funds	\$ 1,691,000	\$ 3,000,000	\$ 1,221,000	\$ 4,221,000	\$ 1,221,000	\$ 1,221,000	\$ 2,442,000

DDD

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	-	-	-	-	-	-	-
GF-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GF-F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	7.8	12.5	7.0	9.8	7.0	7.0	7.0
GF-S	\$ 846,000	\$ 1,500,000	\$ 611,000	\$ 2,111,000	\$ 611,000	\$ 610,000	\$ 1,221,000
GF-F	\$ 845,000	\$ 1,500,000	\$ 610,000	\$ 2,110,000	\$ 610,000	\$ 611,000	\$ 1,221,000
Total Funds	\$ 1,691,000	\$ 3,000,000	\$ 1,221,000	\$ 4,221,000	\$ 1,221,000	\$ 1,221,000	\$ 2,442,000

ProviderOne - MA

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	-	-	-	-	-	-	-
GF-S	\$ -	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ -	\$ -
GF-F	\$ -	\$ 414,000	\$ -	\$ 414,000	\$ -	\$ -	\$ -
Total Funds	\$ -	\$ 460,000	\$ -	\$ 460,000	\$ -	\$ -	\$ -

Total All Costs

LTC

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	13.8	18.8	16.0	17.4	17.0	17.0	17.0
GF-S	\$ 1,167,000	\$ 3,942,000	\$ 5,532,000	\$ 9,370,000	\$ 6,576,000	\$ 7,682,000	\$ 14,258,000
GF-F	\$ 1,166,000	\$ 3,977,000	\$ 5,607,000	\$ 9,481,000	\$ 6,681,000	\$ 7,828,000	\$ 14,509,000
Total	\$ 2,333,000	\$ 7,919,000	\$ 11,139,000	\$ 18,851,000	\$ 13,257,000	\$ 15,510,000	\$ 28,767,000

DDD

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	-	-	-	-	-	-	-
GF-S	\$ -	\$ 581,000	\$ 1,204,000	\$ 1,775,000	\$ 1,506,000	\$ 1,830,000	\$ 3,336,000
GF-F	\$ -	\$ 591,000	\$ 1,225,000	\$ 1,806,000	\$ 1,537,000	\$ 1,873,000	\$ 3,410,000
Total	\$ -	\$ 1,172,000	\$ 2,429,000	\$ 3,581,000	\$ 3,043,000	\$ 3,703,000	\$ 6,746,000

MAA

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	-	-	-	-	-	-	-
GF-S	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -
GF-F	\$ -	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -

Total

	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	13.8	18.8	16.0	17.4	17.0	17.0	17.0
GF-S	\$ 1,167,000	\$ 4,569,000	\$ 6,736,000	\$ 11,191,000	\$ 8,082,000	\$ 9,512,000	\$ 17,594,000
GF-F	\$ 1,166,000	\$ 4,982,000	\$ 6,832,000	\$ 11,701,000	\$ 8,218,000	\$ 9,701,000	\$ 17,919,000
Total Funds	\$ 2,333,000	\$ 9,551,000	\$ 13,568,000	\$ 22,892,000	\$ 16,300,000	\$ 19,213,000	\$ 35,513,000

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Totals by Object

LTC

Object	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	13.8	18.8	16.0	17.4	17.0	17.0	17.0
A	\$ 897,000	\$ 1,321,000	\$ 1,089,000	\$ 2,410,000	\$ 1,129,000	\$ 1,129,000	\$ 2,258,000
B	\$ 279,000	\$ 399,000	\$ 330,000	\$ 729,000	\$ 346,000	\$ 346,000	\$ 692,000
C	\$ 625,000	\$ 1,366,000	\$ 593,000	\$ 1,959,000	\$ 593,000	\$ 593,000	\$ 1,186,000
E	\$ 152,000	\$ 144,000	\$ 122,000	\$ 266,000	\$ 129,000	\$ 129,000	\$ 258,000
ED	\$ 123,000	\$ 136,000	\$ 82,000	\$ 218,000	\$ 87,000	\$ 87,000	\$ 174,000
G	\$ 51,000	\$ 72,000	\$ 62,000	\$ 134,000	\$ 66,000	\$ 66,000	\$ 132,000
J	\$ 192,000	\$ 130,000	\$ 48,000	\$ 178,000	\$ 34,000	\$ 34,000	\$ 68,000
N	\$ -	\$ 3,899,000	\$ 8,364,000	\$ 12,056,000	\$ 10,423,000	\$ 12,676,000	\$ 23,099,000
T	\$ 14,000	\$ 452,000	\$ 449,000	\$ 901,000	\$ 450,000	\$ 450,000	\$ 900,000
Total	\$ 2,333,000	\$ 7,919,000	\$ 11,139,000	\$ 18,851,000	\$ 13,257,000	\$ 15,510,000	\$ 28,767,000

DDD

Object	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	-	-	-	-	-	-	-
A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
J	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N	\$ -	\$ 1,172,000	\$ 2,429,000	\$ 3,581,000	\$ 3,043,000	\$ 3,703,000	\$ 6,746,000
T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 1,172,000	\$ 2,429,000	\$ 3,581,000	\$ 3,043,000	\$ 3,703,000	\$ 6,746,000

Total

Object	FY09	FY10	FY11	09/11 BI	FY12	FY13	11/13 BI
FTEs	13.8	18.8	16.0	17.4	17.0	17.0	17.0
A	\$ 897,000	\$ 1,321,000	\$ 1,089,000	\$ 2,410,000	\$ 1,129,000	\$ 1,129,000	\$ 2,258,000
B	\$ 279,000	\$ 399,000	\$ 330,000	\$ 729,000	\$ 346,000	\$ 346,000	\$ 692,000
C	\$ 625,000	\$ 1,366,000	\$ 593,000	\$ 1,959,000	\$ 593,000	\$ 593,000	\$ 1,186,000
E	\$ 152,000	\$ 604,000	\$ 122,000	\$ 726,000	\$ 129,000	\$ 129,000	\$ 258,000
ED	\$ 123,000	\$ 136,000	\$ 82,000	\$ 218,000	\$ 87,000	\$ 87,000	\$ 174,000
G	\$ 51,000	\$ 72,000	\$ 62,000	\$ 134,000	\$ 66,000	\$ 66,000	\$ 132,000
J	\$ 192,000	\$ 130,000	\$ 48,000	\$ 178,000	\$ 34,000	\$ 34,000	\$ 68,000
N	\$ -	\$ 5,071,000	\$ 10,793,000	\$ 15,637,000	\$ 13,466,000	\$ 16,379,000	\$ 29,845,000
T	\$ 14,000	\$ 452,000	\$ 449,000	\$ 901,000	\$ 450,000	\$ 450,000	\$ 900,000
Total	\$ 2,333,000	\$ 9,551,000	\$ 13,568,000	\$ 22,892,000	\$ 16,300,000	\$ 19,213,000	\$ 35,513,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -