

Multiple Agency Fiscal Note Summary

Bill Number: 2550 HB	Title: Emergency preparedness kits
-----------------------------	---

Estimated Cash Receipts

Agency Name	2007-09		2009-11		2011-13	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

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

Estimated Expenditures

Agency Name	2007-09			2009-11			2011-13		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of General Administration	.3	0	47,852	.0	0	0	.0	0	0
Military Department	.0	20,000	20,000	.0	0	0	.0	0	0
Total	0.3	\$20,000	\$67,852	0.0	\$0	\$0	0.0	\$0	\$0

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

--

Prepared by: Regan Hesse, OFM	Phone: 360-902-9820	Date Published: Final 1/16/2008
--------------------------------------	-------------------------------	---

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 18231

Individual State Agency Fiscal Note

Bill Number: 2550 HB	Title: Emergency preparedness kits	Agency: 150-Dept of General Administration
-----------------------------	---	---

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.3	0.3	0.3	0.0	0.0
Fund					
General Administration Service Account-Non-Appropriated 422-6	23,926	23,926	47,852	0	0
Total \$	23,926	23,926	47,852	0	0

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: 01/10/2008
Agency Preparation: Howard Cox	Phone: 360-902-7403	Date: 01/14/2008
Agency Approval: Fay Bronson	Phone: 360-902-7336	Date: 01/15/2008
OFM Review: Regan Hesse	Phone: 360-902-9820	Date: 01/16/2008

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 (1) adds a new section to chapter 43.19 RCW requiring the Department of General Administration to collaborate with the Military Department and at least two Emergency Preparedness Kit vendors to establish policies and standards for the procurement of emergency preparedness kits that will be purchased by a state or local agency. Sub sections (a) through (c) provide specific requirements for the standards, content and acquisition of the kits. (d) Requires General Administration and the Military Department to determine which agency will have oversight responsibilities meeting standards established in (a) through (c).

Section 2 defines what a kit is and provides greater specificity on what the kits may contain.

Section 3 requires General Administration to report to the legislature by December 1, 2008 on:

- (a) The standards for safety kits established per sub section 1.
- (b) What agencies purchase or acquire kits for public distribution.

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.

Sections 1 and 2 require the Department of General Administration to collaborate with the Military Department and at least two Emergency Preparedness Kit vendors to establish policies and standards for the procurement of emergency preparedness kits to be purchased by a state or local agency. These sections also define what a kit is and provides greater specificity on what the kits may contain.

The fiscal impact to General Administration is staff, and staffing related costs to: develop policy and standards; coordinate the stakeholders' process; create specifications; and content lists while insuring kits meet all state and federal regulatory requirements. Staffing related costs are assumed to be Object E, estimated at 10% of salary and benefits cost. We assume completing the requirements of this section will take approximately .3 of an FTE of management and procurement staff.

Section 3 requires General Administration to report to the legislature by December 1, 2008 on:

- (a) The standards for safety kits established per sub section 1.
- (b) What agencies purchase or acquire kits for public distribution.

This requirement is expected to have a modest impact on the department. We assume the team that coordinates Section 1 requirements will complete the report with no additional impact quantified.

We do not assume an ongoing impact to the department, past December 1, 2008, but the FTE impact will appear in both FY 2008 and FY 2009.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.3	0.3	0.3		
A-Salaries and Wages	17,684	17,684	35,368		
B-Employee Benefits	4,067	4,067	8,134		
C-Personal Service Contracts					
E-Goods and Services	2,175	2,175	4,350		
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:	\$23,926	\$23,926	\$47,852	\$0	\$0

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 2008	FY 2009	2007-09	2009-11	2011-13
Contract Specialist 3	63,468	0.1	0.1	0.1		
WMS Band 2	78,000	0.1	0.1	0.1		
Total FTE's		0.3	0.3	0.3		0.0

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.

Individual State Agency Fiscal Note

Bill Number: 2550 HB	Title: Emergency preparedness kits	Agency: 245-Military Department
-----------------------------	---	--

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
Fund					
General Fund-State 001-1	0	20,000	20,000	0	0
Total \$	0	20,000	20,000	0	0

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: 01/10/2008
Agency Preparation: LuAn Johnson	Phone: 2535127047	Date: 01/16/2008
Agency Approval: Timothy Lowenberg	Phone: (253) 512-8201	Date: 01/16/2008
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 01/16/2008

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.

This bill seeks to establish standards to guide the purchase of emergency preparedness kits by state or local agencies and to learn which state agencies currently purchase or acquire emergency kits for public distribution.

Cost:

- Staff Time (Emergency Management Division [EMD]) to:
 - * Research existing federal Environmental Protection Agency (EPA) standards for emergency kits
 - o Research existing federal procurement standards for emergency kits
 - o Establish purchasing policies for kits acquired by local and state agencies
 - o Establish safety standards for kits purchased by local and state agencies
 - o Create a ‘checklist’ whereby emergency kits purchased by local or state agencies can be certified to be in compliance with these federal standards
 - o Determine how the variety of expiration dates for kit contents will be displayed on each kit, including but not limited to: water (boxes and pouches), food (bars, MRE’s, pouches, etc.), first aid ointments, first aid medications, first aid antiseptic wipes, batteries, light sticks
 - o Determine the procedures to qualify vendors (internet, out-of-state, in-state) wishing to sell emergency kits to state and local agencies
 - o Determine which state agency will have oversight responsibilities to qualify interested vendors
 - o Determine which state agencies are currently purchasing emergency kits for public distribution
 - o Determine procedures to bring state agencies currently purchasing emergency kits into compliance with these new standards

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.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
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					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$0	\$0	\$0	\$0

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.