

Multiple Agency Fiscal Note Summary

Bill Number: 2521 S HB	Title: Mapping computer resources
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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 **	Fiscal note not available					
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 Community, Trade, and Economic Development	.0	0	0	.0	0	0	.0	0	0
Department of Information Services	1.8	1,145,000	1,145,000	4.5	1,040,000	1,040,000	4.5	1,040,000	1,040,000
Utilities and Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Total	1.8	\$1,145,000	\$1,145,000	4.5	\$1,040,000	\$1,040,000	4.5	\$1,040,000	\$1,040,000

Local Gov. Courts *									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

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Prepared by: Regan Hesse, OFM	Phone: 360-902-9820	Date Published: Preliminary 2/ 5/2008
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 19384

Individual State Agency Fiscal Note

Bill Number: 2521 S HB	Title: Mapping computer resources	Agency: 103-Community, Trade & Economic Develop
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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: 01/22/2008
Agency Preparation: Don Whiting	Phone: 360-725-2706	Date: 01/28/2008
Agency Approval: Cindy Trambitas	Phone: 360-725-2703	Date: 01/29/2008
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 01/30/2008

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.

Differences between the original and substitute bill:

Substitute HB 2521 moves the amendments and new sections from Chapter 80.36 RCW (Utilities and Transportation Commission) to Chapter 43.105 RCW (Department of Information Services).

Section 1 restricts the survey of broadband resources to public broadband only.

Section 2(23) defines community action agency as a local action agency or service agency designated by CTED under chapter 43.63A RCW.

Section 2(25) restricts telecommunication infrastructure to only that used or operated by the state.

Section 3 requires DIS to survey all state agencies, excluding law enforcement, for state-owned telecommunications infrastructure by census tract, block, lot or other identifier. The survey is updated every year. Section 3(5) requires identification of excess capacity that could be leased to other entities, including community action agencies.

In section 2 of House Bill 2521, the definition of “community action agency” is moved from subsection (5) of RCW 80.36.005 to subsection (3) of the same section without amendment. Community action agencies are designated by the Department of Community, Trade and Economic Development (CTED). The term “community action agencies” is not used anywhere else in the bill. This change would have no fiscal impact on CTED.

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.

None

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.

Assumptions: CTED will respond to the DIS survey every year. CTED will notify community action agencies of the DIS study result of potential excess capacity.

Section 3: CTED owns telecommunication infrastructure, therefore, will need to collect data for survey responses. We estimate that an additional 24-hours of staff time (0.01 FTE) will be required for gathering survey details and notifying community action agencies of potential excess capacity available for lease. This activity is determined to have no fiscal impact on CTED.

Part III: Expenditure Detail

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.

None

Individual State Agency Fiscal Note

Bill Number: 2521 S HB	Title: Mapping computer resources	Agency: 155-Department of Information Services
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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	0.0	3.5	1.8	4.5	4.5
Fund					
General Fund-State 001-1	0	1,145,000	1,145,000	1,040,000	1,040,000
Total \$	0	1,145,000	1,145,000	1,040,000	1,040,000

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:

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- ☐ 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: 01/22/2008
Agency Preparation: Karlyn Parten	Phone: 360-902-3518	Date: 02/04/2008
Agency Approval: Connie Robins	Phone: 360-902-2987	Date: 02/04/2008
OFM Review: Regan Hesse	Phone: 360-902-9820	Date: 02/04/2008

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 One States that the Legislature finds that access to computers and the Internet is necessary for full participation in the country's economic, political and social life. States intent of the Legislature to survey the availability of broadband access in the state and determine what steps may be taken to bridge the digital divide, increase access to broadband services for all citizens in Washington State, and prepare for a more competitive and digitally connected future.

Section Two provides definitions.

"Broadband" is defined as the transmission of information at speeds of 1 megabit downstream and 512 kilobits upstream or as defined by the Federal Communications Commission (FCC).

"Telecommunications infrastructure" includes conduits, ducts, poles, wires, fiberoptic cable or lines, coaxial cable, copper twisted pair telephone lines, receivers, transmitters, broadcast radio frequency bandwidth, lasers and multiplexers, instruments, machines, appliances and all devices, real estate, easements, apparatus, property, and routes used or operated by the state.

"Community technology program," also known as a digital inclusion program, means a program engaged in diffusing information and communications technology in local communities, particularly in underserved areas.

Section two includes "Community Action Teams" from the Department of Community, Trade, and Economic Development (CTED).

Section Three requires a study of broadband owned by the state, outlines reporting requirement, and provides an exemption for telecommunications infrastructure owned, leased, or controlled by law enforcement.

Study of Broadband Owned by the State: DIS in consultation with the UTC must conduct a detailed study of telecommunications infrastructure that is owned by the state. The study must include:

- The physical location of all telecommunications infrastructure of all telecommunications infrastructure owned by the state;
- The amount of excess capacity available; and
- Any overlap between the telecommunications infrastructure owned, licensed, or otherwise controlled by the state and the public telecommunications infrastructure. The study must also indicate what broadband services are available by census tract and by block, lot, or other uniquely identifiable administrative characteristic.

The DIS, in consultation with the UTC, must identify any excess capacity and bandwidth that could be leased on a nondiscriminatory and commercially reasonable basis by public entities, community technology programs and community action agencies.

Status Report: Requires a status update by DIS no later then December 1, 2008 to include recommendations on how to move forward on full implementation of state broadband initiative.

Annual Updates: Requires annual updates to survey to include a report to the legislature no later then December 1st to track expansion and progress of broadband access.

Excludes law enforcement from requirements of bill.

Section Four directs DIS to make publically available "free wireless internet services" and "community technology programs" by December 1, 2008.

Availability of Wireless Internet Services: By December 1, 2008, DIS, in consultation with the UTC, must compile a database and a web page listing of all free wireless internet services that are available to the public in the state. This database and web page must describe the exact location of each wireless access point, and any login information that may be required for gaining access. The database must be updated on at least a semiannual basis.

Availability of Community Technology Programs: DIS, in consultation with the UTC, must identify and make publicly available by December 1, 2008, a web directory of facilities providing community technology programs throughout the state. This directory must be updated on at least an annual basis.

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.

There are no expected cash receipts for SHB 2521.

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.

Although the Department of Information Services (DIS) has no statutory authority or regulatory jurisdiction over broadband services, infrastructure, or entities conducting broadband-related business, for purposes of this fiscal note, it is assumed that all state and local governments will voluntarily comply with requests for information at no charge to the DIS and without restriction as to the use of information provided.

Similarly, as the activities to be conducted in sections 3 and 4 of the bill are not reimbursable to DIS as there is no client to bill, general fund appropriations are assumed.

Implementation and start up costs in the first year for Sections 3 and 4 total \$1,145,000. This includes \$737,000 in non-reoccurring start up costs. Ongoing annual costs for Sections 3 and 4 are \$408,000 in the first fiscal year and \$520,000 each subsequent year, for 09-11 and 11-13 biennium totals of \$1,040,000. The Department of Information Services (DIS) estimated expenditures necessary to support these sections are itemized as follows:

Section 3

This section requires a detailed study of telecommunications infrastructure that is owned by the state, support of the data collection, tracking and progress reports and annual updates. Two FTEs and contracting services are needed to implement the requirements of this section.

Salary and benefits: FY09 requires two FTEs, one full time WMS3 and one full time Secretary Senior for a total of \$165,000. FY10-13 requires an additional full time ITS5 for an additional \$96,000 per fiscal year.

Travel costs are estimated at \$3,000 per fiscal year.

Contracting services will be provided through the Information Technology Personal Service contract program. Based on similar personal service contracts of this scope, contracting costs are estimated at \$570,000 in FY09.

Goods and Services for space and utilities are estimated at \$35,000 per fiscal year. Other standard goods and services are estimated at \$24,000 in FY09 and \$40,000 in FY10-13. Standard goods and services include supplies and materials, employee development and training, Department of Personnel charges, and DIS agency administration. DIS administration provides general standard governmental services such as: budgeting, accounting, payroll, and purchasing services; personnel and employee services; internal information technology systems, desktop and network support services; facilities management services; policy and risk management services; and other support services.

Section 4

This section requires the creation and administration of a graphic statewide inventory (GIS) database, wireless availability database and community technology programs database. One and one half FTEs are needed to implement the requirements of this section.

Salary and benefits: FY09-13 requires one full time ITS5 and one half time ITS5 for a total of \$143,000.

Hardware and software costs are estimated to be \$167,000 for FY09.

Goods and Services for hosting is estimated at \$17,000 per fiscal year. Other standard goods and services are estimated at \$21,000 in FY09 and \$40,000 in FY10-13. Standard goods and services include supplies and materials, employee development and training, Department of Personnel charges, and DIS agency administration. DIS administration provides general standard governmental services such as: budgeting, accounting, payroll, and purchasing services; personnel and employee services; internal information technology systems, desktop and network support services; facilities management services; policy and risk management services; and other support services.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years		3.5	1.8	4.5	4.5
A-Salaries and Wages		252,000	252,000	660,000	660,000
B-Employee Benefits		56,000	56,000	148,000	148,000
C-Personal Service Contracts		570,000	570,000		
E-Goods and Services		97,000	97,000	226,000	226,000
G-Travel		3,000	3,000	6,000	6,000
J-Capital Outlays		167,000	167,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$0	\$1,145,000	\$1,145,000	\$1,040,000	\$1,040,000

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
ITS5	78,000		1.5	0.8	2.5	2.5
Secretary Senior	35,000		1.0	0.5	1.0	1.0
WMS3	100,000		1.0	0.5	1.0	1.0
Total FTE's			3.5	1.8	4.5	4.5

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.

OFM Notes:

Per DIS, estimates for hardware and software for Section 4 of the bill include the following:

Hardware: (laptop (2), GIS software servers (2), printer, plotter, etc)

Initial Cost = \$65,000. Maintenance cost = \$17,000, plus taxes and overhead

Software: (ArcGIS Desktop, Spatial Analyst, Business Analyst, ArcSDE, SQL Server, etc)

Initial Cost = \$50,000. Maintenance cost = \$15,000, plus taxes and overhead

Individual State Agency Fiscal Note

Bill Number: 2521 S HB	Title: Mapping computer resources	Agency: 215-Utilities and Transportation Comm
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Part I: Estimates

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- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 01/22/2008
Agency Preparation: Michael Young	Phone: 360-664-1155	Date: 01/31/2008
Agency Approval: Carole Washburn	Phone: 360-664-1174	Date: 02/01/2008
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/01/2008

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.

The Department of Information Services, in consultation with the Utilities and Transportation Commission will conduct a detailed survey of the telecommunications infrastructure owned by the state, and create a map of all broadband resources owned by the state.

Consultation will require 10 hours for data sharing and approximately 40 hours for meetings and preparation. This cost could be absorbed.

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

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.

No new rules would be required.