

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce
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## Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Commerce	0	(3,509,000)	0	(7,018,000)	0	(7,018,000)
Municipal Research Council	0	(2,726,000)	0	(5,452,000)	0	(5,452,000)
Department of General Administration	0	677,000	0	1,354,000	0	1,354,000
Utilities and Transportation Commission	0	5,547,000	0	11,094,000	0	11,094,000
<b>Total \$</b>	<b>0</b>	<b>(11,000)</b>	<b>0</b>	<b>(22,000)</b>	<b>0</b>	<b>(22,000)</b>

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

## Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Commerce	(8.7)	(236,000)	(4,043,000)	(17.4)	(472,000)	(8,086,000)	(17.4)	(472,000)	(8,086,000)
Municipal Research Council	.0	0	(2,726,000)	.0	0	(5,452,000)	.0	0	(5,452,000)
Department of General Administration	2.0	0	677,000	4.0	0	1,354,000	4.0	0	1,354,000
Utilities and Transportation Commission	6.2	0	5,547,000	12.4	0	11,094,000	12.4	0	11,094,000
Criminal Justice Training Commission	.0	236,000	236,000	.0	472,000	472,000	.0	472,000	472,000
Department of Health	.5	0	298,000	1.0	0	596,000	1.0	0	596,000
<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$(11,000)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$(22,000)</b>	<b>0.0</b>	<b>\$0</b>	<b>\$(22,000)</b>

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

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

\*\* See local government fiscal note

FNPID 26545

FNS029 Multi Agency rollup

Estimated Capital Budget Impact

Agency Name	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Department of Commerce						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Department of Health						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Municipal Research Council						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

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Prepared by: Tristan Wise, OFM	Phone: (360) 902-0538	Date Published: Final
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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

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates



No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Private/Local 001-7		(5,631,000)	(5,631,000)	(11,262,000)	(11,262,000)
County Research Services Account-State 05K-1		469,000	469,000	938,000	938,000
City and Town Research Services-State 06C-1		2,246,000	2,246,000	4,492,000	4,492,000
Building Code Council Account-State 084-1		(593,000)	(593,000)	(1,186,000)	(1,186,000)
<b>Total \$</b>		(3,509,000)	(3,509,000)	(7,018,000)	(7,018,000)

### Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	(17.4)	(8.7)	(17.4)	(17.4)
<b>Account</b>					
General Fund-State 001-1	0	(236,000)	(236,000)	(472,000)	(472,000)
General Fund-Private/Local 001 -7	0	(5,631,000)	(5,631,000)	(11,262,000)	(11,262,000)
County Research Services Account-State 05K-1	0	469,000	469,000	938,000	938,000
City and Town Research Services-State 06C-1	0	2,246,000	2,246,000	4,492,000	4,492,000
Building Code Council Account-State 084-1	0	(593,000)	(593,000)	(1,186,000)	(1,186,000)
Community and Economic Development Fee Account-State 263-1	0	(298,000)	(298,000)	(596,000)	(596,000)
<b>Total \$</b>	0	(4,043,000)	(4,043,000)	(8,086,000)	(8,086,000)

### Estimated Capital Budget Impact:

	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	\$0	\$0	\$0	\$0	\$0	\$0

Request # 103-100-1

*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: 02/16/2010
Agency Preparation: Don Whiting	Phone: 360-725-2706	Date: 02/16/2010
Agency Approval: Jan Marie Ferrell	Phone: 360-725-2804	Date: 02/16/2010
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 02/16/2010

Request # 103-100-1

## 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 engrossed second substitute bill and the substitute bill:

In section 1(5)(b), the Washington New Americans program is added to the list of Department of Commerce programs to be consolidated into a community services and housing program.

Section 405 of the substitute bill, which allowed the Department of Commerce to seek permission to submit amicus curiae briefs on matters relevant to adjudicative proceedings before the Utilities Transportation Commission (UTC), is removed.

Summary of the engrossed second substitute bill:

The engrossed second substitute bill transfers programs from the Department of Commerce to other Washington State agencies and assigns new responsibilities to the Department of Commerce. Chapter 565, Laws of 2009, changed the name of the Department of Community, Trade and Economic Development (CTED) to the Department of Commerce and required the new department to review all of its functions and make recommendations to the Governor and the Legislature about the transfer, relocation, or elimination of programs that were not related to its revised primary mission. The proposed substitute bill contains the statutory changes needed to implement a portion of the recommendations proposed by the Department of Commerce as a consequence of the review required by Chapter 565, Laws of 2009. The fiscal note reflects the costs and FTEs associated with these statutory changes, but does not include the costs and FTEs associated with other recommendations that can be implemented without statutory amendments. The effective date of the proposed substitute bill and the transfer of these programs is July 1, 2010.

Section 1 affirms the Department of Commerce mission to increase job opportunities and the priority objectives identified in its 2009 report to the Legislature, directs Commerce to create a central point of access for small business and entrepreneurial assistance, and directs Commerce to establish a separate division containing the community services and housing programs of the agency.

#### PART 1: DEPARTMENT OF HEALTH – PUBLIC HEALTH

Section 102 transfers the County Public Health Assistance program from the Department of Commerce to the Department of Health. [Note: For FY2011, a General Fund – State appropriation of \$24,000,000 for this program is transferred to the Department of Health by amending a special appropriation in the 2010 supplemental operating budget. As a result, that amount is not included in this fiscal note.]

#### PART 2: DEPARTMENT OF HEALTH– DEVELOPMENTAL DISABILITIES

Section 204 transfers the Development Disabilities Endowment program to the Department of Health. For FY2011, there is a Community/Economic Development Fee account in the amount of \$298,000 and authority for 1.0 FTE for this program. [Note: The Development Disabilities Council will also be transferred to the Department of Health in the 2010

supplemental operating budget request. For FY2011, there is a General Fund State appropriation of \$57,000, a Federal appropriation of \$1,794,000, and authority for 8.0 FTEs for this program that are transferred to the Department of Health.]

### PART 3: DEPARTMENT OF GENERAL ADMINISTRATION - BUILDING CODE COUNCIL

Section 306 transfers the State Building Code Council from the Department of Commerce to the Department of General Administration. For FY2011, there is a Private Local appropriation of \$84,000, a Building Code Council appropriation of \$593,000, and authority for 4.0 FTEs for this program.

### PART 4: DEPARTMENT OF COMMERCE – ENERGY POLICY

Commerce is required to establish an advisory committee to develop updated state energy strategies that incorporates existing policies and goals, and Commerce is permitted to request the opportunity to submit amicus briefs in adjudicative proceedings before the UTC.

### PART 5: CRIMINAL JUSTICE TRAINING COMMISSION – SUBSTANCE ABUSE PROGRAM

Section 502 transfers the Drug Prosecution Assistance program from the Department of Commerce to the Criminal Justice Training Commission. For FY2011, there is a General Fund – State appropriation of \$236,000 for this program.

### PART 6: WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION – ENERGY FACILITY SITE EVALUATION COUNCIL

Section 602 transfers the Energy Facility Site Evaluation Council from the Department of Commerce to the Washington Utilities and Transportation Commission. For FY2011, there is a Private Local appropriation of \$5,547,000 and authority for 12.4 FTEs for this program.

### PART 7: DEPARTMENT OF COMMERCE – MUNICIPAL RESEARCH COUNCIL

Section 709 abolishes the Municipal Research Council and transfers its functions to the Department of Commerce. For FY2011, there is a County Research Services appropriation of \$469,000 and a City and Town Research Services appropriation of \$2,246,000 for this program.

## **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.*

### PART 3: DEPARTMENT OF GENERAL ADMINISTRATION - BUILDING CODE COUNCIL

FY2011-15: (\$84,000) in account 001-7 and \$593,000 in account 084-1 in each fiscal year.

PART 5: WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION – ENERGY FACILITY SITE  
EVALUATION COUNCIL

FY2011-15: (\$5,547,000) each fiscal year in account 001-7.

PART 6: DEPARTMENT OF COMMERCE – MUNICIPAL RESEARCH COUNCIL

FY2011-15: \$2,246,000 each fiscal year in account 06C-1 and \$469,000 each fiscal year in account 05K-1.

**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 2, SECTION 204: DEPARTMENT OF HEALTH – DEVELOPMENTAL DISABILITIES

Salary and Benefits: 1.0 FTEs, including 0.6 FTE WMS 2 and 0.4 FTE Administrative Assistant 3.

FY2011-15: (\$95,578) each fiscal year.

Goods and Services

FY2011-15: (\$58,522) each fiscal year.

-standard goods and services: (\$37,032) each fiscal year

-space and utilities: (\$4,092) each fiscal year

-non-standard goods and services: (\$17,398) each fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, mandatory state seat of government and Department of Personnel charges, and Department of Commerce agency administration including, but not limited to: budgeting, accounting, payroll, and purchasing services; personnel and employee services; internal information technology systems, desktop and network support services; facilities management services; public affairs services; policy and risk management services; and other support services.

Travel

FY2011-15: (\$6,500) each fiscal year.

Capital Outlay

FY2011-15: (\$5,400) each fiscal year.

Grants, Benefits and Client Services

FY2011-15: (\$132,000) each fiscal year.

TOTAL FOR PART 2: FY2011-15: (\$298,000) each fiscal year

PART 3, SECTION 308: DEPARTMENT OF GENERAL ADMINISTRATION - BUILDING CODE COUNCIL

Salary and Benefits: 4.0 FTEs, including 1.0 FTE WMS 2, 1.0 FTE Commerce Specialist 3, 1.0 FTE Commerce Specialist 2, and 1.0 FTE Secretary Senior.

FY2011-15: (\$303,382) each fiscal year.

Personal Service Contracts

FY2011-15: (\$73,658) each fiscal year.

Goods and Services

FY2011-15: (\$240,925) each fiscal year.

-standard goods and services: (\$120,064) each fiscal year

-space and utilities: (\$20,448) each fiscal year

-non-standard goods and services: (\$100,413) each fiscal year

Travel

FY2011-15: (\$56,530) each fiscal year.

Capital Outlay

FY2011-15: (\$2,505) each fiscal year.

TOTAL FOR PART 3: FY2011-15: (\$677,000) each fiscal year

PART 5, SECTION 502: CRIMINAL JUSTICE TRAINING COMMISSION – SUBSTANCE ABUSE PROGRAM

Grants, Benefits and Client Services

FY2011-15: (\$236,000) each fiscal year.

TOTAL FOR PART 5: FY2011-15: (\$236,000) each fiscal year.



PART 6, SECTION 602: WASHINGTON UTILITIES AND TRANSPORTATION COMMISSION – ENERGY  
FACILITY SITE EVALUATION COUNCIL

Salary and Benefits: 12.4 FTEs, including 1.0 FTE Energy Facility Site Evaluation Council Chair (equivalent to an EMS 3), 1.0 FTE Energy Facility Site Evaluation Council Manager (equivalent to an EMS 2), 2.0 FTE Energy Facility Site Certification / Compliance Manager, 3.0 FTE Energy Facility Site Specialist, 1.0 FTE Paralegal 2, 0.4 FTE Commerce Specialist 3, 1.0 FTE Budget Analyst 2, 2.0 FTE Administrative Assistant 3, and 1.0 FTE Office Assistant 3.

FY2011-15: (\$1,058,260) each fiscal year.

Personal Service Contracts

FY2011-15: (\$3,932,648) each fiscal year.

Goods and Services

FY2011-15: (\$474,192) each fiscal year.

-standard goods and services: (\$414,077) each fiscal year

-space and utilities: (\$52,615) each fiscal year

-non-standard goods and services: (\$7,500) each fiscal year

Travel

FY2011-15: (\$65,000) each fiscal year.

Capital Outlay

FY2011-15: (\$16,900) each fiscal year.

TOTAL FOR PART 6: FY2011-15: (\$5,547,000) each fiscal year.

PART 7, SECTION 709: MUNICIPAL RESEARCH COUNCIL

Personal Service Contracts

FY2011-15: \$2,667,225 each fiscal year.

Goods and Services

FY2011-15: \$45,286 each fiscal year

Travel

FY2011-15: \$2,489 each fiscal year

TOTAL FOR PART 7: FY2011-15: \$2,715,000 each fiscal year.

### Part III: Expenditure Detail

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

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		(17.4)	(8.7)	(17.4)	(17.4)
A-Salaries and Wages		(1,116,138)	(1,116,138)	(2,232,276)	(2,232,276)
B-Employee Benefits		(341,082)	(341,082)	(682,164)	(682,164)
C-Personal Service Contracts		(1,339,081)	(1,339,081)	(2,678,162)	(2,678,162)
E-Goods and Services		(728,353)	(728,353)	(1,456,706)	(1,456,706)
G-Travel		(125,541)	(125,541)	(251,082)	(251,082)
J-Capital Outlays		(24,805)	(24,805)	(49,610)	(49,610)
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		(368,000)	(368,000)	(736,000)	(736,000)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$(4,043,000)	\$(4,043,000)	\$(8,086,000)	\$(8,086,000)

#### 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 2010	FY 2011	2009-11	2011-13	2013-15
Administrative Assistant 3	40,524		(2.4)	(1.2)	(2.4)	(2.4)
Budget Analyst 2	53,148		(1.0)	(0.5)	(1.0)	(1.0)
Commerce Specialist 2	55,836		(1.0)	(0.5)	(1.0)	(1.0)
Commerce Specialist 3	64,740		(1.4)	(0.7)	(1.4)	(1.4)
Energy Facility Site	75,084		(2.0)	(1.0)	(2.0)	(2.0)
Certification/Compliance Mana Energy Facility Site Specialist	68,016		(3.0)	(1.5)	(3.0)	(3.0)
Executive Management Services 2	96,900		(1.0)	(0.5)	(1.0)	(1.0)
Executive Management Services 3	109,140		(1.0)	(0.5)	(1.0)	(1.0)
Office Assistant 3	33,468		(1.0)	(0.5)	(1.0)	(1.0)
Paralegal 2	58,656		(1.0)	(0.5)	(1.0)	(1.0)
Secretary Senior	35,040		(1.0)	(0.5)	(1.0)	(1.0)
Washington Management Services	96,900		(1.6)	(0.8)	(1.6)	(1.6)
<b>Total FTE's</b>	787,452		(17.4)	(8.7)	(17.4)	(17.4)

#### III. C - Expenditures By Program (optional)

Program	FY 2010	FY 2011	2009-11	2011-13	2013-15
Agency Administration (MRC) (100)		2,715,000	2,715,000	5,430,000	5,430,000
Community Services (300)		(534,000)	(534,000)	(1,068,000)	(1,068,000)
State Building Code Council (450)		(677,000)	(677,000)	(1,354,000)	(1,354,000)
Energy Site Evaluation Council (550)		(5,547,000)	(5,547,000)	(11,094,000)	(11,094,000)
<b>Total \$</b>		(4,043,000)	(4,043,000)	(8,086,000)	(8,086,000)

Request # 103-100-1

**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

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce	<b>Agency:</b> 144-Municipal Research Council
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## Part I: Estimates



No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
County Research Services Account-State 05k-1		(469,000)	(469,000)	(938,000)	(938,000)
City and Town Research Services-State 06C-1		(2,257,000)	(2,257,000)	(4,514,000)	(4,514,000)
<b>Total \$</b>		(2,726,000)	(2,726,000)	(5,452,000)	(5,452,000)

### Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
<b>Account</b>					
County Research Services Account-State 05K-1	0	(469,000)	(469,000)	(938,000)	(938,000)
City and Town Research Services-State 06C-1	0	(2,257,000)	(2,257,000)	(4,514,000)	(4,514,000)
<b>Total \$</b>	0	(2,726,000)	(2,726,000)	(5,452,000)	(5,452,000)

### Estimated Capital Budget Impact:

	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	\$0	\$0	\$0	\$0	\$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: 02/16/2010
Agency Preparation: LEADS SACS	Phone: 360-725-0190	Date: 02/17/2010
Agency Approval: LEADS SACS	Phone: 360-725-0190	Date: 02/17/2010
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 02/17/2010

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.

Part VII, Section 709(1)  
Adds a new section which abolishes all the powers, duties, and functions of the Municipal Research Council.

Part VII, Section 709(2)(b)  
Transfers and credits all appropriations made to the Municipal Research Council to the Department of Commerce.

Part VIII, Section 802  
The act is effective July 1, 2010.

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.

Part VII, Section 709(1) - Abolishes all the powers, duties and functions of the Municipal Research Council. This results in a savings of \$11,000.

Part VII, Section 709(2)(b) - All appropriations made to the Municipal Research Council shall be transferred and credited to the Department of Commerce. This results in a transfer of \$2,715,000.

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 VII, Section 709(1): Abolishes all the powers, duties, and functions of the Municipal Research Council.

Goods & Services	\$8,500
Travel	\$2,500
Total Savings	\$11,000

Part VII, Section 709(2)(b):  
All appropriations made to the Municipal Research Council shall be transferred and credited to the Department of Commerce.

Contracts	\$2,679,500
Goods & Services	\$ 35,500
Total Transfer	\$2,715,000

Part VII, Section 709 (3) - Commerce will continue the contract with the Municipal Research and Service Center for the remainder of the 09-11 biennium. The contract amount is \$2,679,500.

### Part III: Expenditure Detail

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

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts		(2,679,500)	(2,679,500)	(5,359,000)	(5,359,000)
E-Goods and Services		(44,000)	(44,000)	(88,000)	(88,000)
G-Travel		(2,500)	(2,500)	(5,000)	(5,000)
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$(2,726,000)	\$(2,726,000)	\$(5,452,000)	\$(5,452,000)

### Part IV: Capital Budget Impact

No 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

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce	<b>Agency:</b> 150-Dept of General Administration
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Private/Local 001-7		84,000	84,000	168,000	168,000
Building Code Council Account-State 084-1		593,000	593,000	1,186,000	1,186,000
<b>Total \$</b>		677,000	677,000	1,354,000	1,354,000

### Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	4.0	2.0	4.0	4.0
<b>Account</b>					
General Fund-Private/Local 001-7	0	84,000	84,000	168,000	168,000
Building Code Council Account-State 084-1	0	593,000	593,000	1,186,000	1,186,000
<b>Total \$</b>	0	677,000	677,000	1,354,000	1,354,000

### Estimated Capital Budget Impact:

<b>Total \$</b>					



*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: 02/16/2010
Agency Preparation: Aziz Aladin	Phone: 360-902-7349	Date: 02/18/2010
Agency Approval: Michael Kashmar	Phone: 360-902-7353	Date: 02/18/2010
OFM Review: Mike Steenhout	Phone: 360-902-0554	Date: 02/18/2010

## 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 engrossed second substitute bill and the substitute bill:

Sec. 1(5)(b):

E2S HB 2658 adds the Washington New Americans Program to the list of Department of Commerce programs to be consolidated into a community services and housing program.

E2S HB 2658 removes section 405 which prohibited Department of Commerce from intervening in adjudicative proceedings before the Utilities and Transportation Commission, but allowed it to file amicus curiae briefs.

### SUMMARY

Section 301 (3) requires the Department of General Administration to provide administrative and clerical assistance to the Building Code Council.

Section 303 requires that a report of building or zoning permits issued and local public construction or equivalent report shall be transmitted by the governing bodies of counties and cities to the Department of General Administration.

Section 304 (7) requires that the State Building Code Council shall consult with the Department of General Administration as provided in RCW 34.05.310 prior to publication of proposed rules. The director of the Department of General Administration shall recommend to the State Building Code Council any changes necessary to conform the proposed rules to the requirements of this section.

Sec. 308 (1) requires all powers, duties, and functions of the Department of Commerce pertaining to administrative and support services for the State Building Code Council are transferred to the Department of General Administration.

Sec. 308 (2) (a) requires all reports, documents, surveys, books, records, files, papers, or written material in the possession of the Department of Commerce pertaining to the powers, functions, and duties transferred to be delivered to the custody of the Department of General Administration. All cabinets, furniture, office equipment, motor vehicles, and other tangible property employed by the Department of Commerce in carrying out the powers, functions, and duties transferred shall be made available to the Department of General Administration. All funds, credits, or other assets held in connection with the powers, functions, and duties transferred shall be assigned to the Department of General Administration.

Sec. 308 (2) (b) transfers or credits any appropriations made to the Department of Commerce for carrying out the powers, functions, and duties transferred on the effective date of this section to the Department of General Administration.

Sec. 308 (3) transfers all employees of the Department of Commerce engaged in performing the powers, functions, and duties to the Department of General Administration.

Sec. 308 (4) transfers all rules and all pending business before the Department of Commerce pertaining to the powers, functions, and duties to the Department of General Administration. All existing contracts and obligations shall remain in full force and shall be performed by the Department of General Administration.

## 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 receipt detail based on attached document provided by Department of Commerce.

## 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.*

E2S HB 2658 transfers \$677,000 and 4.0 FTEs to the Department of General Administration in Fiscal Year 2011. The funds are split \$84,000 in General Fund – Private Local and \$593,000 in the Building Code Council fund. They cover salaries and benefits, personal service contracts, goods and services, travel, and capital outlays. The four FTEs transferred are one WMS Band 2, one Commerce Specialist 3, one Commerce Specialist 2, and one Secretary Senior. The transferred positions will be reallocated to GA job classifications. Assumption on relocation cost is \$1,000 per person and may be requested by the Department of General Administration in the 2011 supplemental.

Expenditure detail based on attached document provided by Department of Commerce.

## Part III: Expenditure Detail

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

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		4.0	2.0	4.0	4.0
A-Salaries and Wages		229,316	229,316	458,632	458,632
B-Employee Benefits		74,066	74,066	148,132	148,132
C-Personal Service Contracts		73,658	73,658	147,316	147,316
E-Goods and Services		240,925	240,925	481,850	481,850
G-Travel		56,530	56,530	113,060	113,060
J-Capital Outlays		2,505	2,505	5,010	5,010
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$677,000	\$677,000	\$1,354,000	\$1,354,000

**III. B - Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

<b>Job Classification</b>	<b>Salary</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>
Commerce Specialist 2	38,508		1.0	0.5	1.0	1.0
Commerce Specialist 3	69,028		1.0	0.5	1.0	1.0
Secretary Senior	39,245		1.0	0.5	1.0	1.0
WMS Band 2	82,535		1.0	0.5	1.0	1.0
<b>Total FTE's</b>	229,316		4.0	2.0	4.0	4.0

**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.*

All rules will be transferred to the Department of General Administration.

**Summary of Cash Receipts, Expenditures, and FTEs in E2S HB 2658 by Program and Agency**  
(February 10, 2010)

**Cash Receipts**

<b>Program</b>	<b>New Agency</b>	<b>001-7</b>	<b>084-1</b>	<b>05K-1</b>	<b>06C-1</b>	<b>Subtotals</b>
EFSEC	Utilities and Transportation Commission	(5,547,000)				(5,547,000)
SBCC	General Administration	(84,000)	(593,000)			(677,000)
MRC	Commerce			469,000	2,246,000	2,715,000
		<b>(5,631,000)</b>	<b>(593,000)</b>	<b>469,000</b>	<b>2,246,000</b>	<b>(3,509,000)</b>

**Expenditures (Funds)**

<b>Program</b>	<b>New Agency</b>	<b>GFS</b>	<b>263-1</b>	<b>007-1</b>	<b>084-1</b>	<b>05K-1</b>	<b>06C-1</b>	<b>Subtotals</b>
Dev Disabilities Endowment	DOH		(298,000)					(298,000)
Energy Site Evaluation	UTC			(5,547,000)				(5,547,000)
State Building Code Council	GA			(84,000)	(593,000)			(677,000)
Drug Prosecution Assistance	CJTC	(236,000)						(236,000)
Municipal Research Services	Commerce					469,000	2,246,000	2,715,000
		<b>(236,000)</b>	<b>(298,000)</b>	<b>(5,631,000)</b>	<b>(593,000)</b>	<b>469,000</b>	<b>2,246,000</b>	<b>(4,043,000)</b>

**Objects of Expenditure**

		<b>Sec 204</b>	<b>Sec 308</b>	<b>Sec 502</b>	<b>Sec 602</b>	<b>Sec 709</b>	<b>Subtotals</b>
Salaries and Wages	A	(74,350)	(229,316)		(812,472)		(1,116,138)
Employee Benefits	B	(21,228)	(74,066)		(245,788)		(341,082)
Personal Services Contracts	C		(73,658)		(3,932,648)	2,667,225	(1,339,081)
Goods and Services	E	(58,522)	(240,925)		(474,192)	45,286	(728,353)
Travel	G	(6,500)	(56,530)		(65,000)	2,489	(125,541)
Capital Outlay	J	(5,400)	(2,505)		(16,900)		(24,805)
Grants, Benefits, and Client Services	N	(132,000)		(236,000)			(368,000)
		<b>(298,000)</b>	<b>(677,000)</b>	<b>(236,000)</b>	<b>(5,547,000)</b>	<b>2,715,000</b>	<b>(4,043,000)</b>

**FTEs**

<b>Position Title</b>	<b>Salary</b>	<b>FTEs</b>
Commerce Specialist 3	(64,740)	(1.40)
Secretary Senior	(35,040)	(1.00)
Washington Management Services 2	(96,900)	(1.60)
Administrative Assistant 3	(40,524)	(2.40)
Commerce Specialist 2	(55,836)	(1.00)
Budget Analyst 2	(53,148)	(1.00)
Executive Management Services 3	(109,140)	(1.00)
Executive Management Services 2	(96,900)	(1.00)
Energy Facility Site Certification and Compliance Manager	(75,084)	(2.00)
Energy Facility Site Specialist	(68,016)	(3.00)
Paralegal 2	(58,656)	(1.00)
Office Assistant 3	(33,468)	(1.00)
		<b>(17.40)</b>



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce	<b>Agency:</b> 215-Utilities and Transportation Comm
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT		FY 2010	FY 2011	2009-11	2011-13	2013-15
General Fund-Private/Local	001-7		5,547,000	5,547,000	11,094,000	11,094,000
<b>Total \$</b>			5,547,000	5,547,000	11,094,000	11,094,000

### Estimated Expenditures from:

		FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		0.0	12.4	6.2	12.4	12.4
<b>Account</b>						
General Fund-Private/Local	001	0	5,547,000	5,547,000	11,094,000	11,094,000
-7						
<b>Total \$</b>		0	5,547,000	5,547,000	11,094,000	11,094,000

### Estimated Capital Budget Impact:

<b>Total \$</b>						

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: 02/16/2010
Agency Preparation: Michael Young	Phone: 360-664-1155	Date: 02/18/2010
Agency Approval: Walsh Sondra	Phone: 360-664-1286	Date: 02/18/2010
OFM Review: Alyson Cummings	Phone: 360-902-0576	Date: 02/18/2010



## 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.*

Sec. 601 and 602 directs the Utilities and Transportation Commission (UTC) to provide administrative and staff support to Energy Facility Site Evaluation Council (EFSEC).

### 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.*

Per discussions with the Department of Commerce, the Energy Facility Site Evaluation Council bills all costs to the applicants. Therefore anticipated revenues would equal the expected expenditures each fiscal year.

### 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 Energy Facility Site Evaluation Council (EFSEC) staff costs consist of the following:

EFSEC chair-1FTE

EFSEC council manager-1 FTE

EFSEC site certification/compliance managers- 2FTEs

EFSEC site specialists- 3 FTEs

Paralegal assistant- 1 FTE

Commerce Specialist 3- .4 FTE

Budget Analyst 2- 1 FTE

Administrative assistant 3- 2 FTEs

Office Assistant 3- 1FTE

In addition to salaries and benefits for 12.4 FTEs, EFSEC incurs the following costs:

Travel costs for council members amounting to \$65,000 each year;

Goods and services, which include supplies and materials, utilities, communications, and other incidental expenses amounting to \$474,192 per year;

Equipment expenses averaging \$16,900 each year.

## Part III: Expenditure Detail

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

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		12.4	6.2	12.4	12.4
A-Salaries and Wages		874,595	874,595	1,749,190	1,749,190
B-Employee Benefits		183,665	183,665	367,330	367,330
C-Personal Service Contracts		3,932,648	3,932,648	7,865,296	7,865,296
E-Goods and Services		474,192	474,192	948,384	948,384
G-Travel		65,000	65,000	130,000	130,000
J-Capital Outlays		16,900	16,900	33,800	33,800
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$5,547,000	\$5,547,000	\$11,094,000	\$11,094,000

### 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 2010	FY 2011	2009-11	2011-13	2013-15
Administrative Assistant 3			2.0	1.0	2.0	2.0
Budget Analyst 2			1.0	0.5	1.0	1.0
Commerce Specialist 3			0.4	0.2	0.4	0.4
EFSEC Chair			1.0	0.5	1.0	1.0
EFSEC Council Manager			1.0	0.5	1.0	1.0
EFSEC Site Certification/Compliance			2.0	1.0	2.0	2.0
Manager						
EFSEC Site Specialist			3.0	1.5	3.0	3.0
Office Assistant 3			1.0	0.5	1.0	1.0
Paralegal 2			1.0	0.5	1.0	1.0
<b>Total FTE's</b>			12.4	6.2	12.4	12.4

## 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.*

none.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce	<b>Agency:</b> 227-Wa St Criminal Justice Train Comm
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

<b>ACCOUNT</b>					
<b>Total \$</b>					

### Estimated Expenditures from:

	<b>FY 2010</b>	<b>FY 2011</b>	<b>2009-11</b>	<b>2011-13</b>	<b>2013-15</b>
<b>Account</b>					
General Fund-State 001-1	0	236,000	236,000	472,000	472,000
<b>Total \$</b>	0	236,000	236,000	472,000	472,000

### Estimated Capital Budget Impact:

<b>Total \$</b>					

*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: 02/16/2010
Agency Preparation: Brian Elliott	Phone: 360-486-2436	Date: 02/16/2010
Agency Approval: Brian Elliott	Phone: 360-486-2436	Date: 02/16/2010
OFM Review: Alyson Cummings	Phone: 360-902-0576	Date: 02/16/2010

Request # 2010-25-1

## 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 502 transfers all powers, duties, and functions of the Dept. of Commerce pertaining to the drug prosecution assistance program to the Criminal Justice Training Commission.

The fiscal impact to the CJTC from this version of the bill remains unchanged from the previous version.

### 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.*

Funding for the drug prosecution assistance program is assumed to be \$236,000 per fiscal year. These grant funds will pass-through to the Washington Association of Prosecuting Attorneys to administer the program.

## Part III: Expenditure Detail

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

	FY 2010	FY 2011	2009-11	2011-13	2013-15
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		236,000	236,000	472,000	472,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$236,000	\$236,000	\$472,000	\$472,000

## 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

<b>Bill Number:</b> 2658 E 2S HB	<b>Title:</b> Refocusing dept. of commerce	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT					
<b>Total \$</b>					

### Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
<b>Account</b>					
Community and Economic Development Fee Account-State 263-1	0	298,000	298,000	596,000	596,000
<b>Total \$</b>	0	298,000	298,000	596,000	596,000

### Estimated Capital Budget Impact:

	2009-11		2011-13		2013-15	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total \$</b>	\$0	\$0	\$0	\$0	\$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: 02/16/2010
Agency Preparation: Stacy May	Phone: 360-236-3927	Date: 02/18/2010
Agency Approval: Catherine Suter	Phone: 360-236-4544	Date: 02/18/2010
OFM Review: Nick Lutes	Phone: 360-902-0570	Date: 02/19/2010

## 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 101: Transfers the responsibility for certifying amounts that are distributed to local health jurisdictions from the County Public Health Account to Department of Health (DOH). This account received local health distributions from the motor vehicle excise tax up until initiative 695 in 1999 repealed the tax. The account has no balance or activity now, so there is no associated workload.

Section 102: Transfers all powers, duties, and functions of the Department of Commerce pertaining to county public health assistance to DOH. DOH will notify the State Treasurer's office in January and July each fiscal year of the appropriate transfers to the local health jurisdictions contained in agency 076, Governor's Special Appropriations. The time required to fulfill this responsibility is minimal and will be absorbed by DOH.

Section 201: Directs DOH to provide staff and administrative support to the Developmental Disabilities Endowment Governing Board. Staffing and administrative support to the Developmental Disabilities Endowment Governing Board are provided by the Developmental Disabilities Council.

Section 203: Recodifies RCWs attached to Developmental Disabilities Endowment and transfers them to RCW 43.70 Department of Health.

Section 204: Transfers all powers, duties, and functions of the Department of Commerce pertaining to the Developmental Disabilities Endowment to DOH.

Section 802: Defines the effective date as July 1, 2010.

Note: The Governor's proposal transfers four programs from Department of Commerce to DOH. Two are addressed in this fiscal note: public health assistance and the Developmental Disabilities Endowment. The additional two are the Developmental Disabilities Council, which was established in Executive Order 91-05, and Housing for People with AIDS, a federally funded program. Because neither of these is in statute, they are not addressed in this bill or fiscal note.

Note: It is assumed the Developmental Disabilities Endowment Trust Account (fund 833) will transfer to DOH with the Developmental Disabilities Council. This is a non-appropriated, non-budgeted account.

### 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.*

Administration and revenue collection for the Community and Economic Development Fee Account, which includes interest revenue for the Developmental Disabilities Endowment, remains with the Department of Commerce. Therefore, there will be no cash receipts impact to DOH.

### 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.

Section 204: Beginning in fiscal year (FY) 2011, \$298,000 of the Community and Economic Development Fee Account (Fund 263) will be transferred from the Department of Commerce to DOH. This will consist of 0.6 FTE Washington Management Services 2 and 0.4 FTE Administrative Assistant 3 including salaries, benefits, goods and services, travel, equipment and contracts. The total transfer will be 1.0 FTE and \$298,000 in FY 2011 and ongoing.

### Part III: Expenditure Detail

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

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		81,000	81,000	162,000	162,000
B-Employee Benefits		23,000	23,000	46,000	46,000
C-Personal Service Contracts		132,000	132,000	264,000	264,000
E-Goods and Services		44,000	44,000	88,000	88,000
G-Travel		7,000	7,000	14,000	14,000
J-Capital Outlays		9,000	9,000	18,000	18,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		2,000	2,000	4,000	4,000
9-					
<b>Total:</b>	\$0	\$298,000	\$298,000	\$596,000	\$596,000

#### 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 2010	FY 2011	2009-11	2011-13	2013-15
ADMINISTRATIVE ASSISTANT 3	40,524		0.4	0.2	0.4	0.4
WMS03	87,096		0.6	0.3	0.6	0.6
<b>Total FTE's</b>	127,620		1.0	0.5	1.0	1.0

### 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.

The affected WACs for DOH will need to be revised to reflect the RCW transferring programs from Department of Commerce to DOH.