

Multiple Agency Fiscal Note Summary

Bill Number: 5197 2S SB AMH ED H2260.2	Title: Safe school buildings
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
School District Fiscal Note - SPI	.0	0	0	.0	0	4,125,000	.0	0	4,278,000
Total	0.0	\$0	\$0	0.0	\$0	\$4,125,000	0.0	\$0	\$4,278,000

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

Estimated Capital Budget Impact

Agency Name	2013-15		2015-17		2017-19	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
School District Fiscal Note - SPI						
Acquisition	0	0	0	0	0	0
Construction	0	5,464,000	102,000	105,000	108,000	110,000
Other	0	0	0	0	0	0
Superintendent of Public Instruction						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	127,000	0	0	0	0	0
Total \$	\$127,000	\$5,464,000	\$102,000	\$105,000	\$108,000	\$110,000

Prepared by: Jeanne Rynne, OFM	Phone: (360) 902-3068	Date Published: Preliminary 4/ 5/2013
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 35487

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5197 2S SB AMH ED H2260.2	Title: Safe school buildings	Agency: 350-Supt of Public Instruction
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

NONE

Estimated Capital Budget Impact:

	2013-15		2015-17		2017-19	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	127,000	0	0	0	0	0
Total \$	\$127,000	\$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:	Barbara McLain	Phone: 360-786-7383	Date: 04/05/2013
Agency Preparation:	Christine Thomas	Phone: (360) 725-6267	Date: 04/05/2013
Agency Approval:	JoLynn Berge	Phone: 360 725-6292	Date: 04/05/2013
OFM Review:	Jeanne Rynne	Phone: (360) 902-3068	Date: 04/05/2013

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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 3 requires that the Superintendent of Public Instruction (OSPI) convene a School Safety Advisory Committee (SSAC) to develop model policies and strategies for school districts and local law enforcement to design emergency response systems that uses technology to expedite law enforcement's arrival and effective response in the event of a threat at the school. The SSAC will submit a report to the education committees of the legislature by December 2013. Developing the model policies will require an additional 0.25 FTE in OSPI's Capital Program Administration and approximately six meetings to collaborate with the SSAC.

Section 4 requires that, subject to funds appropriated for emergency response systems grants, OSPI shall allocate grants to school districts on a competitive basis for implementing these emergency response systems. An additional 0.75 FTE in OSPI's Capital Program Administration is needed to develop the criteria for the competitive grant program, facilitate the grant scoring process, and distribute the grants.

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

NONE

Part IV: Capital Budget Impact

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

Construction Estimate	FY 2014	FY 2015	2013-15	2015-17	2017-19
Acquisition					
Construction					
Other	127,000		127,000		
Total \$	127,000		127,000		

Section 3 requires that the Superintendent of Public Instruction (OSPI) convene a School Safety Advisory Committee (SSAC) to develop model policies and strategies for school districts and local law enforcement to design emergency response systems that uses technology to expedite law enforcement's arrival and effective response in the event of a threat at the school. The SSAC will submit a report to the education committees of the legislature by December 2013. Developing the model policies will require an additional 0.25 FTE in OSPI's Capital Program Administration and approximately six meetings to collaborate with the SSAC.

Section 4 requires that, subject to funds appropriated for emergency response systems grants, OSPI shall allocate grants to school districts on a competitive basis for implementing these emergency response systems. An additional 0.75 FTE in

OSPI's Capital Program Administration is needed to develop the criteria for the competitive grant program, facilitate the grant scoring process, and distribute the grants.

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.

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Total Costs

Total Cost

Updated By:

Date:

Object		FY 2014	FY 2015	BI 13-15	FY 2016	FY 2017	BI 15-17	FY 2018	FY 2019	BI 17-19
FTE	FTE Direct	1.00	-	0.50	-	-	-	-	-	-
	FTE Indirect	-	-	-	-	-	-	-	-	-
FTE	FTE Subtotal	1.00	-	0.50	-	-	-	-	-	-
AA	Salaries - Direct	66,420.00	-	66,420	-	-	-	-	-	-
AA	Salaries - Indirect	-	-	-	-	-	-	-	-	-
A	Salaries Subtotal	66,420	-	66,420	-	-	-	-	-	-
BA	Benefits - Direct	1,147.61	-	1,148	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
B	Benefits	31,154.42	-	31,154	-	-	-	-	-	-
B	Benefits Subtotal	32,302	-	32,302	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
C	Contracts	-	-	-	-	-	-	-	-	-
E	Goods & Services	7,165	-	7,165	-	-	-	-	-	-
EA	Supplies and Materials	6,317.08	-	6,317	-	-	-	-	-	-
EB	Communications	-	-	-	-	-	-	-	-	-
EC	Utilities	-	-	-	-	-	-	-	-	-
ED	Leases - Lands & Buildings	-	-	-	-	-	-	-	-	-
EE	Repairs, Alterations, Maintenance	-	-	-	-	-	-	-	-	-
EF	Printing	160.00	-	160	-	-	-	-	-	-
EG	Training Employees	-	-	-	-	-	-	-	-	-
EH-011D	Computer Leases	-	-	-	-	-	-	-	-	-
EH-0014	Other Software Licenses	-	-	-	-	-	-	-	-	-
EJ	Subscriptions	-	-	-	-	-	-	-	-	-
EK	Facilities Mgmt - GA Charges	-	-	-	-	-	-	-	-	-
EL-0001	Data Processing - DIS Charges	-	-	-	-	-	-	-	-	-
EL-0003	Data Processing - HRMS	-	-	-	-	-	-	-	-	-
EM	Attorney General	-	-	-	-	-	-	-	-	-
EN-0001	Personnel Svcs - DOP Charges	-	-	-	-	-	-	-	-	-
EN-0002	Personnel - Collective Bargaining	-	-	-	-	-	-	-	-	-
ER	Purchased Services	-	-	-	-	-	-	-	-	-
EZ-0012	Other G&S	688.26	-	688	-	-	-	-	-	-
EZ-0023	Other G&S One-time Moving	-	-	-	-	-	-	-	-	-
G	Travel	16,113	-	16,113	-	-	-	-	-	-
J	Equipment	5,000	-	5,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
N	Grants	-	-	-	-	-	-	-	-	-
9	Local Costs	-	-	-	-	-	-	-	-	-
Total		127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

2SSB 5197 AMH - Safe School Buildings

Total Costs

Funds		FY 2014	FY 2015	BI 13-15	FY 2016	FY 2017	BI 15-17	FY 2018	FY 2019	BI 17-19
001	General Fund State	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
08A	Education Legacy Trust Account – State	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
113	Common School Construction Acct	127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
Total		127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

Program		FY 2014	FY 2015	BI 13-15	FY 2016	FY 2017	BI 15-17	FY 2018	FY 2019	BI 17-19
010	State Office Administration	127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
021	General Apportionment	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
022	Pupil Transportation	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
025	School Food Service	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
026	Special Education	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
028	Education Service Districts	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
029	Levy Equalization	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
032	Elementary & Secondary School Impro	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
035	Institutional Education	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
045	Education Achievement Program	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
050	Student Achievement Program	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
055	Education Reform	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
060	Transitional Bilingual Instruction	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
061	Learning Assistance Program	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
Total		127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

Agency		FY 2012	FY 2013	BI 11-13	FY 2014	FY 2015	BI 13-15	FY 2016	FY 2017	BI 15-17
SPI	OSPI	127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
SBE	State Board of Education	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
PESB	PESB	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
ESD	Educational Service Districts	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
LOC	Local Governments	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
Total		127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

Bill Section		FY 2012	FY 2013	BI 11-13	FY 2014	FY 2015	BI 13-15	FY 2016	FY 2017	BI 15-17
		127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
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		-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

2SSB 5197 AMH - Safe School Buildings

Total Costs

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	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
	-	-	-	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!
Total	127,000	-	127,000	-	-	-	#DIV/0!	#DIV/0!	#DIV/0!

Individual State Agency Fiscal Note

Bill Number: 5197 2S SB AMH ED H2260.2	Title: Safe school buildings	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
Account					
All Other Funds-Private/Local 000 -7	0	0	0	4,125,000	4,278,000
Total \$	0	0	0	4,125,000	4,278,000

Estimated Capital Budget Impact:

	2013-15		2015-17		2017-19	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Acquisition	0	0	0	0	0	0
Construction	0	5,464,000	102,000	105,000	108,000	110,000
Other	0	0	0	0	0	0
Total \$	\$0	\$5,464,000	\$102,000	\$105,000	\$108,000	\$110,000

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: Barbara McLain	Phone: 360-786-7383	Date: 04/05/2013
Agency Preparation: Christine Thomas	Phone: (360) 725-6267	Date: 04/05/2013
Agency Approval: JoLynn Berge	Phone: 360 725-6292	Date: 04/05/2013
OFM Review: Jeanne Rynne	Phone: (360) 902-3068	Date: 04/05/2013

Request # AMH 5197-1

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.

The fiscal impacts described in this note pertain to Section 1 only. Section 1 directs school districts to work collaboratively with local law enforcement agencies and school security personnel to develop an emergency response system using evolving technology to expedite law enforcement's arrival and effective response in the event of a threat at a school. School districts are also encouraged to use the model policies developed by the School Safety Advisory Committee convened by the Office of Superintendent of Public Instruction as a resource. The school districts must report on the implementation of the emergency response systems to OSPI by December 1, 2014. For purposes of this fiscal note, it is assumed that one component of the emergency response system would be a panic alarm system implemented at every school. School districts will incur capital costs to install these alarms beginning in fiscal year 2015 and operating costs will be incurred for maintenance and operations of the alarm systems beginning in fiscal year 2016. As it is unknown at this time, the other components of the emergency response systems, other costs above and beyond alarm systems is indeterminate at this time.

Section 3(1) directs school districts to consider installing and designing several safety technology features to make schools safer. This section could possibly increase operating costs of school districts for maintenance and operations of safety technology installed at the urging of this section, but those costs are indeterminate as decisions made by the local school districts regarding their safety needs will be varied and unpredictable. This section could also possibly increase construction costs of school districts for installing safety technology at the urging of this section, but those costs are indeterminate as decisions made by the local school districts regarding their safety needs will be varied and unpredictable.

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.

Section 1 directs school districts to work collaboratively with local law enforcement agencies and school security personnel to develop an emergency response system using evolving technology to expedite law enforcement's arrival and effective response in the event of a threat at a school. School districts are also encouraged to use the model policies developed by the School Safety Advisory Committee (SSAC) convened by the Office of Superintendent of Public Instruction (OSPI) as a resource. The school districts must report on the implementation of the emergency response systems to OSPI by December 1, 2014. For purposes of this fiscal note, it is assumed that one component of the emergency response system would be a panic alarm system implemented at every school. School districts will incur capital costs to install these alarms beginning in fiscal year 2015 and operating costs will be incurred for maintenance and operations of the alarm systems beginning in fiscal year 2016. As it is unknown at this time, the other components of the emergency response systems, other costs above and beyond alarm systems is indeterminate at this time.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services				4,125,000	4,278,000
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					
9-					
Total:	\$0	\$0	\$0	\$4,125,000	\$4,278,000

Part IV: Capital Budget Impact

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

Construction Estimate	FY 2014	FY 2015	2013-15	2015-17	2017-19
Acquisition					
Construction		5,464,000	5,464,000	207,000	218,000
Other					
Total \$		5,464,000	5,464,000	207,000	218,000

Section 1 directs school districts to work collaboratively with local law enforcement agencies and school security personnel to develop an emergency response system using evolving technology to expedite law enforcement's arrival and effective response in the event of a threat at a school. School districts are also encouraged to use the model policies developed by the School Safety Advisory Committee (SSAC) convened by the Office of Superintendent of Public Instruction (OSPI) as a resource. The school districts must report on the implementation of the emergency response systems to OSPI by December 1, 2014. For purposes of this fiscal note, it is assumed that one component of the emergency response system would be a panic alarm system implemented at every school. School districts will incur capital costs to install these alarms beginning in fiscal year 2015 and operating costs will be incurred for maintenance and operations of the alarm systems beginning in fiscal year 2016. As it is unknown at this time, the other components of the emergency response systems, other costs above and beyond alarm systems is indeterminate at this time.

Section 2 directs school districts to consider installing and designing several safety technology features to make schools safer. This section could possibly increase operating costs of school districts for maintenance and operations of safety technology installed at the urging of this section, but those costs are indeterminate as decisions made by the local school districts regarding their safety needs will be varied and unpredictable. This section could also possibly increase construction costs of school districts for installing safety technology at the urging of this section, but those costs are indeterminate as decisions made by the local school districts regarding their safety needs will be varied and unpredictable. This section has an indeterminate fiscal impact on local school districts.

Section 3 directs OSPI to convene the SSAC and develop model policies and strategies regarding the emergency response systems. This section has no fiscal impact on local school districts.

Section 4 directs OSPI to allocate grants to school districts for implementing emergency response systems subject to

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appropriations for this purpose. This section has no fiscal impact on local school districts.

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.

2SSB 5197 AMH - Relating to safe school buildings.

				IPD for Personal Consumption	101.620%	102.047%	101.829%	101.655%	101.658%	101.700%			
				IPD for S&LG Gov Const	103.338%	103.593%	103.764%	103.345%	102.691%	102.195%			
				Number of Schools									
				Costs per school	Impacted	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	
Section 1													
Alarm System*													
Panel Communicator				\$	2,000.00								
Power Supply & Button				\$	250.00								
Annual Impact for Alarm Systems through SCAP program				\$	2,250.00	42	\$ 94,500.00	\$ -	\$ 98,000.00	\$ 102,000.00	\$ 105,000.00	\$ 108,000.00	\$ 110,000.00
One Time Safety Implementation for Alarm Systems for existing schools				\$	2,250.00	2,300	\$ 5,175,000.00	\$ -	\$ 5,366,000.00	\$ -	\$ -	\$ -	\$ -
Ongoing maintenance costs to school districts for net new schools through SCAP program				\$	840.00	4	\$ 3,360.00	\$ -	\$ -	\$ 4,000.00	\$ 7,000.00	\$ 11,000.00	\$ 15,000.00
Ongoing maintenance costs to school districts for existing schools				\$	840.00	2300	\$ 1,932,000.00	\$ -	\$ -	\$ 2,040,000.00	\$ 2,074,000.00	\$ 2,108,000.00	\$ 2,144,000.00
Grand Total Impact to State capital costs for implementing alarm systems								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total Impact to School Districts Capital Costs for implementing alarm systems								\$ -	\$ 5,464,000.00	\$ 102,000.00	\$ 105,000.00	\$ 108,000.00	\$ 110,000.00
Grand Total Impact to School Districts Operating Costs for implementing alarm systems								\$ -	\$ -	\$ 2,044,000.00	\$ 2,081,000.00	\$ 2,119,000.00	\$ 2,159,000.00

*Source: Kerry Goodwin, Sonitrol Pacific