

Multiple Agency Fiscal Note Summary

| | |
|-------------------------------|---|
| Bill Number: 6062 S SB | Title: School data internet access |
|-------------------------------|---|

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 | .3 | 198,000 | 198,000 | .3 | 48,000 | 48,000 | .3 | 48,000 | 48,000 |
| Total | 0.3 | \$198,000 | \$198,000 | 0.3 | \$48,000 | \$48,000 | 0.3 | \$48,000 | \$48,000 |

| | | | | | | | | | |
|---------------------|---|--|--|--|--|--|--|--|--|
| Local Gov. Courts * | | | | | | | | | |
| Loc School dist-SPI | Non-zero but indeterminate cost. Please see discussion. | | | | | | | | |
| Local Gov. Other ** | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Impact

NONE

| | | |
|-------------------------------------|---------------------------------|---|
| Prepared by: Kate Davis, OFM | Phone: (360) 902-0570 | Date Published: Final 1/31/2014 |
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 36857

Individual State Agency Fiscal Note

| | | |
|-------------------------------|---|---|
| Bill Number: 6062 S SB | Title: School data internet access | Agency: 350-Supt of Public Instruction |
|-------------------------------|---|---|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

| | FY 2014 | FY 2015 | 2013-15 | 2015-17 | 2017-19 |
|--------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.0 | 0.5 | 0.3 | 0.3 | 0.3 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 198,000 | 198,000 | 48,000 | 48,000 |
| Total \$ | 0 | 198,000 | 198,000 | 48,000 | 48,000 |

Estimated Capital Budget Impact:

NONE

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: Lorrell Noahr | Phone: 786-7708 | Date: 01/28/2014 |
| Agency Preparation: Michelle Matakas | Phone: 360 725-6019 | Date: 01/31/2014 |
| Agency Approval: JoLynn Berge | Phone: 360 725-6292 | Date: 01/31/2014 |
| OFM Review: Kate Davis | Phone: (360) 902-0570 | Date: 01/31/2014 |

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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 1: Add intent to make school collective bargaining information accessible to the public and legislature through the internet.

Section 2 (1): The Office of the Superintendent of Public Instruction (OSPI) shall implement, maintain, and create rules for an internet-based portal to provide public access to school district collective bargaining information.

Section 2 (2): Beginning September 15, 2015, School Districts shall provide information to OSPI within 60 days of each school district-approved and renewed collective bargaining agreement. Information should include agreement terms, total supplemental salary, average supplemental salary, number of in-service, sick leave, and personal leave days, holidays, maximum contracted class size by grade (and overload concessions), additional compensation for time, responsibility and incentives, annual percentage change in salary from prior year, district-wide average hours of student instructional time per school year by grade, actions taken specifically to eliminate the opportunity gap, any other items or conditions of the agreement not included above, and whether the agreement contains a no strike clause.

Differences between original bill and substitute bill:

For each school district approved and renewed collective bargaining agreement, the school district must provide OSPI with information on the agreement within 60 days instead of 20 days of its approval. Beginning on September 15, 2015, instead of on the effective date of this bill, school districts must provide the agreement information on any items, terms, policies, practices, customs, or conditions in the agreement, that were not included in information provided to OSPI in any prior year.

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.

OSPI assumes section 2 indicates the bill is looking for electronic copies of the Collective Bargaining Agreement (CBA), as well as specified data.

An additional 0.5FTE in FY 2015 (\$50,200 in total costs/Administrative Program Spec 1) and 0.25FTE (\$24,000 in total costs/Administrative Program Spec 1) in each subsequent year will be required at OSPI in order to perform this work and oversee the collection of the information.

OSPI would need to contract for the development of the application that will collect the required data for an estimated cost of \$147,800 (\$150/hr for 986 hours) in FY15 only. This contract amount would also include the

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cost to develop all associated training materials.

Other OSPI costs would include project management, data governance, and other ancillary costs, all of which could be absorbed within current resources.

Total cost in FY15 is estimated to be \$198,000 and in all subsequent years to be \$24,000.

Differences between original bill and substitute bill:

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Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2014 | FY 2015 | 2013-15 | 2015-17 | 2017-19 |
|--------------------------------------|---------|-----------|-----------|----------|----------|
| FTE Staff Years | | 0.5 | 0.3 | 0.3 | 0.3 |
| A-Salaries and Wages | | 29,328 | 29,328 | 29,328 | 29,328 |
| B-Employee Benefits | | 14,280 | 14,280 | 14,780 | 14,780 |
| C-Professional Service Contracts | | 147,800 | 147,800 | | |
| E-Goods and Other Services | | 3,536 | 3,536 | 3,336 | 3,336 |
| G-Travel | | 556 | 556 | 556 | 556 |
| J-Capital Outlays | | 2,500 | 2,500 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total: | \$0 | \$198,000 | \$198,000 | \$48,000 | \$48,000 |

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 2014 | FY 2015 | 2013-15 | 2015-17 | 2017-19 |
|-------------------------------------|--------|---------|---------|---------|---------|---------|
| Administrative Program Specialist I | 58,656 | | 0.5 | 0.3 | 0.3 | 0.3 |
| Total FTE's | 58,656 | | 0.5 | 0.3 | 0.3 | 0.3 |

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.

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Individual State Agency Fiscal Note

| | | |
|-------------------------------|---|--|
| Bill Number: 6062 S SB | Title: School data internet access | 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:

Non-zero but indeterminate cost. Please see discussion.

Estimated Capital Budget Impact:

NONE

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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- ☐ Capital budget impact, complete Part IV.
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| Agency Approval: JoLynn Berge | Phone: 360 725-6292 | Date: 01/31/2014 |
| OFM Review: Kate Davis | Phone: (360) 902-0570 | Date: 01/31/2014 |

Request # SSB6062-2

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1: Intent to make school collective bargaining information accessible to the public and legislature through the internet.

Section 2 (1): The Office of the Superintendent of Public Instruction (OSPI) shall implement, maintain, and create rules for an internet-based portal to provide public access to school district collective bargaining information.

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Differences between original bill and substitute bill:

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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.

Costs are indeterminate as the complexity of each agreement will vary impacting the time needed for analysis and input and it is unknown how many agreements will need to be entered into the system.

Based on district input, costs to analyze and enter in to the new system will likely range from \$225-\$1,620 per collective bargaining agreement (CBA) depending on the complexity of the agreement. The number of CBAs per district vary widely with some districts having upwards of 10 or more. It is estimated that maintaining the data in subsequent years will take about 1/2 the time (\$113-\$810 per CBA). Costs would be incurred in school year 2015-16.

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Differences between original bill and substitute bill:

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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.