

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence |
|-----------------------------|--------------------------------------|

Estimated Cash Receipts

NONE

Estimated Expenditures

| Agency Name | 2015-17 | | | 2017-19 | | | 2019-21 | | |
|----------------------------------------|------------------------------------------------------------------------|-----------------|-----------------|------------|------------|------------|------------|------------|------------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| Office of Attorney General | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Student Achievement Council | .2 | 52,000 | 52,000 | .0 | 0 | 0 | .0 | 0 | 0 |
| University of Washington | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State University | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Eastern Washington University | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| Central Washington University | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| The Evergreen State College | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Western Washington University | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| Community and Technical College System | .0 | 7,200 | 7,200 | .0 | 0 | 0 | .0 | 0 | 0 |
| Total | 0.2 | \$59,200 | \$59,200 | 0.0 | \$0 | \$0 | 0.0 | \$0 | \$0 |

Estimated Capital Budget Impact

NONE

| | | |
|-----------------------------------------|-------------------------------|-------------------------------------------|
| Prepared by: Cherie Berthon, OFM | Phone: 360-902-0659 | Date Published: Final 2/ 4/2015 |
|-----------------------------------------|-------------------------------|-------------------------------------------|

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

** See local government fiscal note

ENPID: 39080

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|-----------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 100-Office of Attorney General |
|-----------------------------|--------------------------------------|-----------------------------------------------|

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: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Toni Ursich | Phone: (509) 456-3123 | Date: 02/02/2015 |
| Agency Approval: Nick Klucarich | Phone: 360-586-3434 | Date: 02/02/2015 |
| OFM Review: Chris Stanley | Phone: (360) 902-9810 | Date: 02/02/2015 |

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.

No fiscal impact. This legislation will not generate any costs or savings for the Attorney General's Office (AGO). Any Legal Services that arise will be provided with existing resources.

This bill creates a task force to study sexual violence on campus and recommend best practices to combat the problem. It requires AGO representation on that task force. It is unlikely that the additional time spent on this task force will be significant enough to merit added funding.

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.

None.

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: 5719 SB | Title: Campus sexual violence | Agency: 340-Student Achievement Council |
|-----------------------------|--------------------------------------|------------------------------------------------|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

| | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|--------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 |
| Account | | | | | |
| General Fund-State 001-1 | 26,000 | 26,000 | 52,000 | 0 | 0 |
| Total \$ | 26,000 | 26,000 | 52,000 | 0 | 0 |

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: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Anne Messerly | Phone: 360-753-7855 | Date: 02/02/2015 |
| Agency Approval: Don Bennett | Phone: 360-753-7810 | Date: 02/02/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/02/2015 |

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.

SB 5719 creates a task force on sexual violence prevention. The task force must submit two annual reports to the Legislature Dec 2015 and Dec 2016. The bill does not specify which agency provides staffing for the task force, therefore, this analysis assumes that the Washington Student Achievement Council (WSAC) would be the staffing agency. WSAC would require funds to:

- 1) Provide staff support to the task force
- 2) Appoint an agency representative to serve on the task force
- 3) Book facility space for the task force meetings

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.

FY16: (same for FY17)

- .2 FTE for Program Associate to provide staff support to the task force
 - Schedule meetings and book facility space
 - Prepare for meetings
 - Facilitate meetings
 - Research and perform literature review on topic
 - Develop workplans for each year and vet them with the task force
 - Complete follow-up activities, including meeting minutes
 - Write agendas and review them with the coordinator
 - Write an annual report to the Legislature and incorporate group feedback and edits into report
 - Develop/prepare presentation materials and present to the Legislature
 - Communicate with coordinator/task force members outside of meetings
 - Communicate with external stakeholders
- .03 FTE for agency representative (Associate Director) to serve on the task force
 - Attend meetings
 - Follow up on work/assignments from meetings
 - Consult with coordinator and task force staff to review agendas and workplans
 - Provide feedback on the report to the Legislature

FY16/17

Expenditures associated with this level of staff effort and to book facility space for the task force meetings are:

FY16:

Salaries and Wages=\$ 15,000

Employee Benefits=\$3,000

Goods and Other Services=\$7,000

Travel=\$1,000

Total=26,000

FY17:

Salaries and Wages=\$ 15,000

Employee Benefits=\$3,000

Goods and Other Services=\$7,000

Travel=\$1,000

Total=26,000

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|--------------------------------------|----------|----------|----------|---------|---------|
| FTE Staff Years | 0.2 | 0.2 | 0.2 | | |
| A-Salaries and Wages | 15,000 | 15,000 | 30,000 | | |
| B-Employee Benefits | 3,000 | 3,000 | 6,000 | | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 7,000 | 7,000 | 14,000 | | |
| G-Travel | 1,000 | 1,000 | 2,000 | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total: | \$26,000 | \$26,000 | \$52,000 | \$0 | \$0 |

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

| Job Classification | Salary | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|--------------------|---------|---------|---------|---------|---------|---------|
| Associate Director | 91,000 | 0.0 | 0.0 | 0.0 | | |
| Program Associate | 60,000 | 0.2 | 0.2 | 0.2 | | |
| Total FTE's | 151,000 | 0.2 | 0.2 | 0.2 | | 0.0 |

III. C - Expenditures By Program (optional)

| Program | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|--------------------------------------------|---------|---------|---------|---------|---------|
| Policy Coordination & Administration (010) | 26,000 | 26,000 | 52,000 | | |
| Total \$ | 26,000 | 26,000 | 52,000 | | |

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|---------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 360-University of Washington |
|-----------------------------|--------------------------------------|---------------------------------------------|

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: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Sharyl Morris | Phone: 2065434679 | Date: 02/03/2015 |
| Agency Approval: Becka Johnson Poppe | Phone: 206-616-7203 | Date: 02/03/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/03/2015 |

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.

SB 5719 creates a task force on campus sexual violence prevention which will include UW's Title IX Coordinator (or the Coordinator's designee). This committee will hold 12 meetings between July 2015 and June 2017, and will report to the legislature annually by Dec 31st regarding its goals and recommendations.

Service on a committee such as the one this bill creates is often an expenditure that the UW is willing to absorb within existing resources, particularly if the board member is reimbursed for direct participation expenditures by the State. Costs resulting from the passage of this bill would include the staff time associated with the UW member's participation on the committee (which is expected to be minimal), and travel to and from the meetings if teleconferencing is not an option.

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.

No cash receipts.

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

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.

No rule changes required.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|------------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 365-Washington State University |
|-----------------------------|--------------------------------------|------------------------------------------------|

Part I: Estimates

☒ **No Fiscal Impact**

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

| | | |
|--------------------------------------|---------------------|------------------|
| Legislative Contact: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Maggie McFadden | Phone: 509-335-1614 | Date: 02/04/2015 |
| Agency Approval: Kelley Westhoff | Phone: 5093350907 | Date: 02/04/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/04/2015 |

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.

5719 SB – Requires WSU representation on a task force on preventing sexual violence on campus. Lead agency assumptions state that member agencies will be responsible for their own travel to and from twelve task force meetings in Olympia. WSU assumes we would take advantage of teleconferencing options for the meetings and would not incur further travel costs, therefore no fiscal impact is anticipated.

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

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|--------------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 370-Eastern Washington University |
|-----------------------------|--------------------------------------|--------------------------------------------------|

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.

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- ☐ Requires new rule making, complete Part V.

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|-----------------------------------------|-----------------------|------------------|
| Legislative Contact: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Alexandra Rosebrook | Phone: (509) 359-7364 | Date: 02/03/2015 |
| Agency Approval: Alexandra Rosebrook | Phone: (509) 359-7364 | Date: 02/03/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/03/2015 |

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.

SB 5719 Sec 1(2) requires the Title IX coordinator, or the coordinator's designee, from each state institution be a member of the task force to increase awareness of sexual violence and improving campus safety. Sec 1 outlines the specific task force goals.

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.

Eastern Washington University estimates that the coordinator will spend approximately 80 hours per year preparing for and supporting the task force. The estimated staff time and travel will be approximately \$10,000.

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|--------------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 375-Central Washington University |
|-----------------------------|--------------------------------------|--------------------------------------------------|

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.

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- ☐ Requires new rule making, complete Part V.

| | | |
|--------------------------------------|-----------------------|------------------|
| Legislative Contact: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Shelly Baird | Phone: (509) 963-2340 | Date: 02/03/2015 |
| Agency Approval: Shelly Baird | Phone: (509) 963-2340 | Date: 02/03/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/03/2015 |

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.

SB5719 Sec. 1 Requires Central Washington University to collaborate with the Washington State Student Achievement Council, the State Board for Community and Technical Colleges, the Council of Presidents, and other institutions of Higher Education to develop best practices, recommendations for improving policies and collaboration among institutions. (2) Establishes a task force to coordinate and implement the goals.

The fiscal impact of establishing a task force is greater than zero but not quantifiable. The fiscal impact of implementation of the goals the task force establishes are unknown at this time.

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.

The fiscal impact of establishing a task force is greater than zero but not quantifiable. The fiscal impact of implementation of the goals the task force establishes are unknown at this time.

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|------------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 376-The Evergreen State College |
|-----------------------------|--------------------------------------|------------------------------------------------|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

NONE

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: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Steve Trotter | Phone: (360) 867-6185 | Date: 01/30/2015 |
| Agency Approval: Steve Trotter | Phone: (360) 867-6185 | Date: 01/30/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 01/30/2015 |

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.

SB5719 creates a broad based task force to develop recommendations to assist in the prevention of sexual violence in our public institutions of higher education. The task force is expected to report to the legislature and the institutions of higher education on goals and recommendations annual by December 31st and the work of the task force is expected to conclude on July 1, 2017.

There will be some fiscal impact to Evergreen in terms of our Title IX coordinator's time that will be associated with being an active participating member of the task force.

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

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|--------------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 380-Western Washington University |
|-----------------------------|--------------------------------------|--------------------------------------------------|

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:

- ☐ 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: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Kirk England | Phone: 360-650-4694 | Date: 02/02/2015 |
| Agency Approval: Linda Teater | Phone: 360-650-4762 | Date: 02/02/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/02/2015 |

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 1(2)(iv) requires that the Title IX coordinator, or the coordinator's designee, from each state institution be included as part of a task force on preventing campus sexual violence. Sec 1 outlines the goals of the task force.

It is estimated that the coordinator will spend approximately 40hrs a year in preparing for and support of the task force. It is estimated that staff time, goods, services, and travel will approximate \$3,000 a 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.

It is estimated that the coordinator will spend approximately 40hrs a year in preparing for and support of the task force. It is estimated that staff time, goods, services, and travel will approximate \$3,000 a year.

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.

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------------|-------------------------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence | Agency: 699-Community/Technical College System |
|-----------------------------|--------------------------------------|-------------------------------------------------------|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

| | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|--------------------------|---------|---------|---------|---------|---------|
| Account | | | | | |
| General Fund-State 001-1 | 3,600 | 3,600 | 7,200 | 0 | 0 |
| Total \$ | 3,600 | 3,600 | 7,200 | 0 | 0 |

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: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Preparation: Brian Myhre | Phone: 360-704-4413 | Date: 02/02/2015 |
| Agency Approval: Nick Lutes | Phone: (360) 704-1023 | Date: 02/02/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/02/2015 |

Part II: Narrative Explanation

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

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

This bill would create a task force on campus sexual violence prevention. The task force would include representatives of higher education, including the Washington State Board for Community and Technical Colleges (SBCTC).

The purpose of the task force is to coordinate and implement the goals enumerated in the bill including: develop a set of best practices that institutions of higher education can employ to promote the awareness of sexual violence, reduce the occurrence of campus sexual violence, enhance student safety and improve collaboration with higher education and law enforcement.

The task force is required to report to the legislature and institutions of higher education on its goals and recommendations annually by December 31st. The provisions of this bill would expire on July, 1, 2017.

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.

No cash receipts impact.

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.

This bill would have expenditure impacts. The SBCTC would be required to appoint a representative to the task force. There will be costs associated with attending and preparing for task force meetings. It is anticipated the representative will be SBCTC staff at the Director level. Based on lead agency assumptions, the task force will hold 12 in-person meetings, with six meetings between July 2015 - June 2016 and six meetings between July 2016 - June 2017.

Costs per fiscal year would be:

FY16 - \$3,600

FY17 - \$3,600

Total - \$7,200

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

| | FY 2016 | FY 2017 | 2015-17 | 2017-19 | 2019-21 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | | | | |
| A-Salaries and Wages | 2,400 | 2,400 | 4,800 | | |
| B-Employee Benefits | 600 | 600 | 1,200 | | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 600 | 600 | 1,200 | | |
| 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: | \$3,600 | \$3,600 | \$7,200 | \$0 | \$0 |

Part IV: Capital Budget Impact

NONE

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.

No rule-making required.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

| | |
|-----------------------------|--------------------------------------|
| Bill Number: 5719 SB | Title: Campus sexual violence |
|-----------------------------|--------------------------------------|

Part I: Jurisdiction—Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☐ Cities:
- ☐ Counties:
- ☐ Special Districts:
- ☐ Specific jurisdictions only:
- ☐ Variance occurs due to:

Part II: Estimates

- ☒ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☐ Key variables cannot be estimated with certainty at this time:

Part III: Preparation and Approval

| | | |
|-----------------------------------------|-----------------------|------------------|
| Fiscal Note Analyst: Alice Zillah | Phone: 360-725-5035 | Date: 02/02/2015 |
| Leg. Committee Contact: Michelle Heacox | Phone: 786-7415 | Date: 01/30/2015 |
| Agency Approval: Steve Salmi | Phone: (360) 725 5034 | Date: 02/02/2015 |
| OFM Review: Cherie Berthon | Phone: 360-902-0659 | Date: 02/02/2015 |

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

The legislation would create a task force on campus sexual violence prevention.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

The legislation would have no expenditure impact for local government.

The bill would create a task force which would include representatives from the Washington Association of Prosecuting Attorneys and the Washington Association of Sheriffs and Police Chiefs. These organization represent local government, but have their own staff and leadership who might serve on the task force. As such, there would be no mandated requirement for local government.

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

The legislation would have no revenue impact for local government.

SOURCES:

Washington Association of Sheriffs and Police Chiefs