

Multiple Agency Fiscal Note Summary

Bill Number: 1685 E S HB	Title: Washington food policy forum
---------------------------------	--

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
Washington State University	.8	125,000	125,000	.0	0	0	.0	0	0
State Conservation Commission	.5	100,358	100,358	.0	0	0	.0	0	0
Total	1.3	\$225,358	\$225,358	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

NONE

Prepared by: Heather Matthews, OFM	Phone: (360) 902-0543	Date Published: Final 3/19/2015
---	---------------------------------	---

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

** See local government fiscal note

ENPID: 41785

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

Bill Number: 1685 E S HB	Title: Washington food policy forum	Agency: 365-Washington State University
---------------------------------	--	--

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	1.6	0.0	0.8	0.0	0.0
Account					
General Fund-State 001-1	125,000	0	125,000	0	0
Total \$	125,000	0	125,000	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: Dan Jones	Phone: 360-786-7118	Date: 03/12/2015
Agency Preparation: Chris Jones	Phone: 509-335-9682	Date: 03/17/2015
Agency Approval: Kelley Westhoff	Phone: 5093350907	Date: 03/17/2015
OFM Review: Cherie Berthon	Phone: 360-902-0659	Date: 03/17/2015

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. 3 of ESHB 1685 requires the WSU Center for Sustaining Agriculture and Natural Resources to perform a study that will identify a 25-year goal for expansion of the state's food production, processing, and distribution capacity. Recommendations of the study must include short and long-term action plans for the legislature to support and sustain the local food sector of in Washington. It must also include strategies for effective education and awareness programs with school and community groups about the local food supply chain.

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 study will require approximately \$125,000 to fund staff experts' salaries/and benefits, supplies, and travel.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	1.6		0.8		
A-Salaries and Wages	80,000		80,000		
B-Employee Benefits	28,000		28,000		
C-Professional Service Contracts					
E-Goods and Other Services	15,000		15,000		
G-Travel	2,000		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:	\$125,000	\$0	\$125,000	\$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
Assoc in Research	58,300	0.5		0.3		
Extension Coordinator	49,000	0.1		0.0		
Post Doc Researcher	48,000	1.0		0.5		
Total FTE's	155,300	1.6		0.8		0.0

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.

Individual State Agency Fiscal Note

Bill Number: 1685 E S HB	Title: Washington food policy forum	Agency: 471-State Conservation Commission
---------------------------------	--	--

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	0.5	0.5	0.5	0.0	0.0
Account					
General Fund-State 001-1	50,179	50,179	100,358	0	0
Total \$	50,179	50,179	100,358	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: Dan Jones	Phone: 360-786-7118	Date: 03/12/2015
Agency Preparation: Karla Heinitz	Phone: (360)407-6212	Date: 03/19/2015
Agency Approval: Ron Shultz	Phone: 3604077507	Date: 03/19/2015
OFM Review: Heather Matthews	Phone: (360) 902-0543	Date: 03/19/2015

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.

The bill creates the food policy forum staffed by the State Conservation Commission (SCC). The forum is to develop recommendations to advance a number of food system goals identified in the bill, and to consider a list of ways to achieve the goals. Section 2(1) and 2(2). In conducting this work the forum shall solicit public input, conduct research and analysis "within financial resources available to the forum", and coordinate with other ongoing processes such as the food system roundtable and coordinate with Washington State University. Section 2(3).

Based on the nature and scope of the forum, it's anticipated staff support will be required to maintain the momentum of the forum. Meeting materials will need to be prepared, meeting notes taken and distributed, and research conducted as directed by the forum. There will be two reports, the first as required in the bill to be done by October 31, 2016. Section 2(7). The second after Washington State University conducts a study when the forum sunsets on July 1, 2016. Staff time will be needed to prepare these reports.

The SCC is to appoint participating members of the forum. The legislation provides a general description of the nature and characteristics of the appointees. However, the bill does not specify any particular number of members, nor does the bill require particular representation. Section 2(4). In addition to members appointed by the SCC, four legislators may serve on the food policy forum in an ex officio capacity. Section 2(6) The food policy forum must be administered by the SCC, and each member of the forum shall serve without compensation but may be reimbursed for travel expenses as authorized in statute. Section 2(7)

Since the size of the forum is unknown at this time, any travel costs associated with forum meeting are indeterminate. However, since the SCC is providing staff support there will be costs associated with making the meeting arrangements, reserving the rooms, and providing refreshments as appropriate.

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 will be received.

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.

Implementation of the legislation is anticipated to take .5 of an FTE of a Program Specialist 5 for Fiscal Year 2016, and .5 of an FTE of a Program Specialist 5 for Fiscal Year 2017 when the bill sunsets on June 30, 2017. This would be a project position and not ongoing. However, the bill does allow for the forum to make recommendations. Section 2(7) These may including some form of ongoing staffing. If so, such a staff request would be made in the next biennium as a new request.

Staff support is required by the provisions of the legislation regarding the appointment of members (Section 2(4)) which will require staff work to compile and contact the list of possible participants. The legislation requires recommendations to be developed by the forum (Section 2(7)) and the bill outlines goals, elements of those

goals, and requires coordination and research with other entities. Section 2(1)-(3). These activities will require staff time to implement.

Goods and services are largely associated with meeting costs. We estimate 24 meetings for the two-year period with approximately 24 participants to cost \$10,500 per year for full day meetings. Travel is indeterminate at this time.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.5	0.5	0.5		
A-Salaries and Wages	30,060	30,060	60,120		
B-Employee Benefits	9,619	9,619	19,238		
C-Professional Service Contracts					
E-Goods and Other Services	10,500	10,500	21,000		
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:	\$50,179	\$50,179	\$100,358	\$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
Program Specialist 5	60,120	0.5	0.5	0.5		
Total FTE's	60,120	0.5	0.5	0.5		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 new rules needed.