

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2690 HB	<b>Title:</b> Academic support pilot
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## 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
Department of Commerce	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total</b>	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

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

## Estimated Capital Budget Impact

NONE

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

\*\* See local government fiscal note

FNPID: 44040

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2690 HB	<b>Title:</b> Academic support pilot	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

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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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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.

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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: Ashley Fisher	Phone: 360-786-7296	Date: 02/12/2016
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 02/16/2016
Agency Approval: Chris Green	Phone: 206-256-6146	Date: 02/16/2016
OFM Review: Shane Hamlin	Phone: (360) 902-0547	Date: 02/17/2016

## 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 the Department of Commerce to administer a pilot project to create after-school learning labs in public middle and junior high schools for the 2016-17 through 2019-20 school years. The project must be implemented in a county west of the Cascades with a total population between seven hundred and eight hundred thousand people.

Section 5 requires the department to submit annual progress reports, in collaboration with the after-school academic support entity, to the governor and the appropriate committees of the legislature by August 1 of each year beginning in 2017 and concluding with a final report on August 1, 2020, that includes recommendations on whether the pilot project should be continued, expanded, or discontinued.

### 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.*

Sections 3 and 5

ASSUMPTION: Based on data provided by the office of the Superintendent of Public Instruction, the department assumes that up to 32 schools would participate in the pilot program and the cost of each contract for a pilot learning lab would be \$35,000.

Because the number of schools that would apply to the department to participate in the pilot cannot be determined, the cost of the pilot program is indeterminate.

However, the department has used the estimated grant amount of \$35,000 per school and maximum number of schools that could participate in the pilot to estimate the maximum amount of grant funding as \$1.12 million. Using this maximum level of grant funding and the four percent restriction on administration costs section 3(3), the department estimates the following level of administrative costs of illustrative purposes.

FTE Salaries and Benefits:

The department estimates 0.2 FTE Commerce Specialist 3 in FY17 to draft a request for qualifications and quotations for an after-school academic support entity to provide after-school learning labs in public middle and junior high schools in a designated geographic area, coordinate with the attorney general on the development of a contract or agreement with the selected schools, and distribute the grant funding. The department also estimates 0.05 FTE Commerce Specialist 3 in FY18-FY20 to collect data, prepare annual progress reports, and produce the final report and recommendations in FY20.

FY17: \$18,361  
FY18-FY20: \$4,590 each fiscal year

Goods and Other Services:

FY17: \$6,832  
-- standard G&S \$6,832

FY18-FY20: \$1,897 each fiscal year  
-- standard G&S \$1,897

Note: Standard goods and services costs include supplies and materials, employee development and training, mandatory state seat of government and Department of Enterprise Services charges, and Commerce agency administration. Commerce administration provides general governmental services including, but not limited to: administration, management, financial services, human resources, information technology, facilities management, public affairs and Interagency Payments. The department is in the process of seeking federal approval for a revised indirect rate for the cost allocation of administrative costs. If approved, the department intends to use the same rates and basis for allocating administrative costs for state grant programs. The cost estimate in this fiscal note represents the currently approved indirect rate and is subject to change.

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Summary of Estimated Administrative Costs:

FY17: \$25,193  
FY18-FY20: \$6,487 each fiscal 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.*

NONE

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2690 HB	<b>Title:</b> Academic support pilot	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.
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### 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.

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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: Ashley Fisher	Phone: 360-786-7296	Date: 02/12/2016
Agency Preparation: Mike Woods	Phone: (360) 725-6283	Date: 02/15/2016
Agency Approval: Mike Woods	Phone: (360) 725-6283	Date: 02/15/2016
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/15/2016

## 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

Creates a pilot After School Learning Lab project in a western Washington county with a population of between 700,000 and 800,000. The Department of Commerce is to administer the pilot project.

The purpose of the pilot project is to provide public middle and junior high school students with an organized and consistent learning environment to help them exceed grade level standards, obtain the skills to be successful high school students, and be well prepared for postsecondary education.

Public middle and junior high schools participating in the pilot project must agree to partner with the after-school academic support agency.

#### Section 4

Each participating school shall have a learning lab that is open to students from after school until 6:00 p.m. each day that school is in session; and each must have a lab director, contracted with district input.

#### Section 7

The pilot ends June 30, 2021.

### 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.*

Indeterminate. The pilot program is optional. OSPI does not know how many schools would receive funding from Department of Commerce.

See the expenditures section of this note for possible costs. OSPI assumes districts would receive grant amounts sufficient to cover costs.

### 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.*

There are 32 Junior High and Middle schools in a western Washington county with a population of between 700,000 and 800,000. OSPI assumes all the schools meet the requirement that a learning lab be housed in a room with computer access such as a library or computer room in a public middle or junior high school. OSPI does not know how many schools would apply to the Department of Commerce for funding. Therefore the cost is indeterminate.

OSPI estimates the cost of a contract for each learning lab would be \$35,000

Assumptions:

Districts would contract with a 501(c)(3) entity for learning lab services.

Contract costs would include -

A certificated instructor 3 hours each day for 180 days (540 hours per lab). (OSPI assume the school day ends at 3:00 each day, and labs would be open for 3 hours per day).

Instructor costs would be \$31,000 per lab (540 X \$57 per hour). (The average 2016-17 hourly cost of a certificated instructor will be \$56.57 - see note below for compensation costs).

The 501(c)(3) contracting entity would also have costs for administration, overhead, and annual reports to the Department of Commerce. OSPI assumes \$4,000 per lab would be included in the school district contract with the contracting entity.

#### Compensation Cost Calculation

Based on 2014-15 school year total amount paid from S-275 data, adjusted for current law compensation increases. The total compensation value was divided by 180 days and further divided by 8 hours to arrive at an hourly cost of \$56.64.

### **Part III: Expenditure Detail**

### **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.*