

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1284 HB	<b>Title:</b> School emerg. panic button
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## Estimated Cash Receipts

NONE

## Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Superintendent of Public Instruction	1.3	315,000	315,000	1.3	292,000	292,000	1.3	292,000	292,000
<b>Total</b>	<b>1.3</b>	<b>\$315,000</b>	<b>\$315,000</b>	<b>1.3</b>	<b>\$292,000</b>	<b>\$292,000</b>	<b>1.3</b>	<b>\$292,000</b>	<b>\$292,000</b>

## Estimated Capital Budget Impact

NONE

Superintendent of Public Instruction	Non-zero but indeterminate cost and/or savings. Please see discussion.
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<b>Prepared by:</b> Justin Rogers, OFM	<b>Phone:</b> (360) 902-3068	<b>Date Published:</b> Final 2/10/2017
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 47174

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1284 HB	<b>Title:</b> School emerg. panic button	<b>Agency:</b> 350-Superintendent of Public Instruction
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
<b>Account</b>					
General Fund-State 001-1	169,000	146,000	315,000	292,000	292,000
<b>Total \$</b>	169,000	146,000	315,000	292,000	292,000

### Estimated Capital Budget Impact:

Non-zero but indeterminate cost. Please see discussion.

*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: Ethan Moreno	Phone: 360-786-7386	Date: 01/26/2017
Agency Preparation: Randy Newman	Phone: 360 725-6267	Date: 02/10/2017
Agency Approval: Randy Newman	Phone: 360 725-6267	Date: 02/10/2017
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/10/2017

## 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(2) By December 2017 the Office of the Superintendent of Public Instruction (OSPI) must develop a statewide panic button program that will be available to all school districts.

At a minimum the following activities must be completed when developing the program:

Secure a statewide contract with technology providers necessary to operate a statewide panic button program.

Assume the costs of implementation in all school districts.

Coordinate with 911 centers to facilitate in implementation in the school districts within the individual call centers jurisdiction.

Development of panic button minimum standards.

Section 1(3) States that participation by school district employees in the panic button program is voluntary.

### 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 impact to OSPI's 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.*

Section 1(2):

OSPI estimates that in order to develop and implement a statewide panic button program would require a 1.0 FTE Safety Center Program Manager, and a .25 FTE AA3 for administrative support. It is assumed that these positions would be responsible for the initial procurement process, implementation and oversight of the program, and any training needs for school district personnel, and for review and evaluation of the program. The cost for these positions is about \$153,000 in FY 2018, and \$146,000 in years after.

OSPI also estimates that there would be a startup meeting in FY 2018 to bring stakeholders together to discuss the startup, implementation, and oversight of the program. The estimated cost for this would be about \$16,000 in FY 2018.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
A-Salaries and Wages	85,055	85,055	170,110	170,110	170,110
B-Employee Benefits	44,955	44,205	89,160	88,410	88,410
C-Professional Service Contracts					
E-Goods and Other Services	11,782	8,370	20,152	16,740	16,740
G-Travel	20,958	8,370	29,328	16,740	16,740
J-Capital Outlays	6,250		6,250		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$169,000	\$146,000	\$315,000	\$292,000	\$292,000

**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 2018	FY 2019	2017-19	2019-21	2021-23
AA3	43,526	0.3	0.3	0.3	0.3	0.3
Program Manager	74,174	1.0	1.0	1.0	1.0	1.0
<b>Total FTE's</b>	117,700	1.3	1.3	1.3	1.3	1.3

## Part IV: Capital Budget Impact

NONE

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

Section 1(2) requires OSPI to develop a statewide panic button program that will be available to all school districts and coordinate with 911 centers to facilitate implementing the panic button technology in the school districts within their jurisdiction, and assume any 911 center software costs necessary.

The estimated cost of securing a statewide contract for panic buttons for school employees, and providing software to 911 call centers is indeterminate and will not be known until a statewide contract is awarded. However, based on cost information from a project (currently operating in Snohomish County) funded by the school security grant program authorized in the 2013-15 Capital Budget, OSPI assumes the cost could range from \$16.9 million to \$29.8 million.

This estimated cost range above is based on the following assumptions:

#### Panic Button Cell Phone Application

Estimated Cost Per School Low Range \$2,500 X 1,972 Number of Schools Statewide = \$4.9 Million

Estimated Cost Per School High Range \$3,000 X 1,972 Number of Schools Statewide = \$5.9 Million

#### 911 Call Center Software Costs Based on 46 Call Centers Statewide (38 County and 8 WSP Call Centers)

Estimated Software Costs Low Range \$260,000 X 46 911 Call Centers = \$11.96 Million

Estimated Software Costs High Range \$520,000 X 46 911 Call Centers = \$23.92 Million

Total Low Range Costs for Cell Phone Applications (\$4.9 Million) + Low Range Cost of 911 Call Center Software (\$11.9 Million) = \$16.9 Million

Total High Range Costs for Cell Phone Application (\$5.9 Million) + High Range Costs of 911 Call Center Software (\$23.9 Million) = \$29.8 Million

**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

<b>Bill Number:</b> 1284 HB	<b>Title:</b> School emerg. panic button	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## 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: Ethan Moreno	Phone: 360-786-7386	Date: 01/26/2017
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 02/09/2017
Agency Approval: Randy Newman	Phone: 360 725-6267	Date: 02/09/2017
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/09/2017

## 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.*

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Section 1(3) States that participation by school district employees in the panic button program is voluntary.

### II. B - Cash receipts Impact

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### 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 no required impact on school districts. Section 1(3) states that participation by school district employees in the panic button program is voluntary.

For employees that do participate in the program it is estimated that there would be a cost for training the school district personnel on the program, but the number of participants is unknown.

## 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.*