

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2413 HB	<b>Title:</b> Voluntary alt. energy option
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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
Department of Commerce	.2	50,178	50,178	.2	50,178	50,178	.2	50,178	50,178
Utilities and Transportation Commission	.1	0	16,886	.0	0	3,223	.0	0	3,223
<b>Total</b>	<b>0.3</b>	<b>\$50,178</b>	<b>\$67,064</b>	<b>0.2</b>	<b>\$50,178</b>	<b>\$53,401</b>	<b>0.2</b>	<b>\$50,178</b>	<b>\$53,401</b>

Local Gov. Courts *									
Loc School dist-SPI									
Local Gov. Other **	Fiscal note not available								
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

ENPID: 49398

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2413 HB	<b>Title:</b> Voluntary alt. energy option	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.3	0.2	0.2	0.2
<b>Account</b>					
General Fund-State 001-1	0	50,178	50,178	50,178	50,178
<b>Total \$</b>	0	50,178	50,178	50,178	50,178

### 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: Nikkole Hughes	Phone: 360-786-7156	Date: 01/10/2018
Agency Preparation: Carolee Sharp	Phone: (360) 725-3118	Date: 01/12/2018
Agency Approval: Martin McMurry	Phone: 360-725-2710	Date: 01/12/2018
OFM Review: Gwen Stamey	Phone: (360) 902-9810	Date: 01/12/2018

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 indicates that utilities must offer green power options, offer bundled renewable energy products and establish requirements for renewable energy products. Because of these mandates, the department and the Utilities and Transportation Commission (UTC) must resume collecting information from utilities on voluntary green programs and reporting this information to legislative committees.

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.

Section 1

ASSUMPTIONS: The department assumes that they will work with the UTC to collect information from utilities on voluntary green options to customers, the amount purchased and the results of purchasing opportunities, and report this information to legislative committees starting December 31, 2018 and in subsequent biennia.

0.2 FTE EMS 2 (400 hours) to work with the UTC to collect information from utilities and produce a biennial report.

0.1 FTE Commerce Specialist 2 (200 hours) to provide assistance and review and edit the final report.

Salaries and Benefits  
FY19 and biennially thereafter \$36,984

Goods, Services, Equipment and Travel  
FY19 and biennially thereafter \$13,194

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Agency administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

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Total Costs  
FY19 and biennially thereafter \$50,178

## Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		0.3	0.2	0.2	0.2
A-Salaries and Wages		27,766	27,766	27,766	27,766
B-Employee Benefits		9,218	9,218	9,218	9,218
C-Professional Service Contracts					
E-Goods and Other Services		13,194	13,194	13,194	13,194
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-					
<b>Total:</b>	\$0	\$50,178	\$50,178	\$50,178	\$50,178

**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
Commerce Specialist 2	62,113		0.1	0.1	0.1	0.1
EMS Band 2	107,777		0.2	0.1	0.1	0.1
<b>Total FTEs</b>			0.3	0.2	0.2	0.2

### III. C - Expenditures By Program (optional)

Program	FY 2018	FY 2019	2017-19	2019-21	2021-23
Agency Administration (Indirect) (100)		12,944	12,944	12,944	12,944
Energy Division (500)		37,234	37,234	37,234	37,234
<b>Total \$</b>		50,178	50,178	50,178	50,178

## 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> 2413 HB	<b>Title:</b> Voluntary alt. energy option	<b>Agency:</b> 215-Utilities and Transportation Commission
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.1	0.1	0.0	0.0
<b>Account</b>					
Public Service Revolving Account-State 111-1	0	16,886	16,886	3,223	3,223
<b>Total \$</b>	0	16,886	16,886	3,223	3,223

### 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: Nikkole Hughes	Phone: 360-786-7156	Date: 01/10/2018
Agency Preparation: Melissa Hamilton	Phone: 360 664-1158	Date: 01/12/2018
Agency Approval: Jon Noski	Phone: 360-664-0000	Date: 01/12/2018
OFM Review: Kathy Cody	Phone: (360) 902-9822	Date: 01/15/2018

## 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 new requirement for investor-owned utilities to offer bundled renewable energy will result in 3 complex tariff filings in FY 2019.

The report due to the legislature by December 31, 2018, and biennially thereafter, will require the UTC to survey the three utilities and prepare a report summarizing their responses.

### 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 Receipt 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.

The new requirement will result in 3 complex tariff filings in FY 2019. This will require two special open meetings, staff work, policy review, and commissioner time (one-time cost).

FY 2019 \$13,661 (Assistant Director, Conservation and Energy = .01; Commissioner = .01; Director, Regulatory Services = 0.0 (6 hours); Policy Advisor; Regulatory Analyst 2 = .06; Regulatory Analyst 3 = .01)

The report to the legislature by December 31, 2018, and biennially thereafter, will require the UTC to survey the three utilities and prepare a report summarizing their responses.

FY 2019, continues Biennially - \$3,223 (Assistant Director, Conservation and Energy = .01; Regulatory Analyst 2 = .02; Media and Communications Manager = 0.00 (6 hours))

## Part III: Expenditure Detail

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

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		0.1	0.1	0.0	0.0
A-Salaries and Wages		11,199	11,199	2,370	2,370
B-Employee Benefits		2,688	2,688	569	569
C-Professional Service Contracts					
E-Goods and Other Services		2,999	2,999	284	284
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-					
<b>Total:</b>	\$0	\$16,886	\$16,886	\$3,223	\$3,223

**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
Assist. Director, Conservation & Energy	91,536		0.0	0.0	0.0	0.0
Commissioner	122,496		0.0	0.0		
Director, Regulatory Services	118,044					
Media and Communications Manager	68,000					
Policy Advisor	101,988		0.0	0.0		
Regulatory Analyst 2	72,744		0.0	0.0	0.0	0.0
Regulatory Analyst 3	82,344		0.1	0.0		
<b>Total FTEs</b>			0.1	0.1	0.0	0.0

## Part IV: Capital Budget Impact

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 Changes Required.