

Multiple Agency Fiscal Note Summary

Bill Number: 2273 HB	Title: Creating a study committee on human genome editing.
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of the Governor	.0	83,895	83,895	.0	41,928	41,928	.0	0	0
Washington State University	.3	0	0	.1	0	0	.0	0	0
Total \$	0.3	83,895	83,895	0.1	41,928	41,928	0.0	0	0

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 902-0659	Date Published: Final 1/30/2020
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Individual State Agency Fiscal Note

Bill Number: 2273 HB	Title: Creating a study committee on human genome editing.	Agency: 075-Office of the Governor
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
General Fund-State 001-1	0	83,895	83,895	41,928	0
Total \$	0	83,895	83,895	41,928	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: Yelena Baker	Phone: 360-786-7301	Date: 01/10/2020
Agency Preparation: Jim Jenkins	Phone: 360-902-0403	Date: 01/20/2020
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 01/20/2020
OFM Review: Bryan Way	Phone: (360) 902-0650	Date: 01/21/2020

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.

Directs the Washington Academy of Sciences to establish a study committee to examine scientific, ethical, and societal issues associated with human genome editing.

RCW 70.220.040 provides that the Governor shall provide funding to the Academy for the expense of any investigation or report on questions of sciences referred to the Academy by the Legislature.

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 total costs of an investigation or report on questions referred to the Academy by legislature, as required by RCW 43.01.036, would be \$83,895 in FY 2021 and \$41,928 in FY 2022 as reflected in the Washington State University fiscal note and would be reimbursed by the Office of the Governor with an Interagency Agreement.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	0	83,895	83,895	41,928	0
Total \$			0	83,895	83,895	41,928	0

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements		83,895	83,895	41,928	
T-Intra-Agency Reimbursements					
9-					
Total \$	0	83,895	83,895	41,928	0

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2273 HB	Title: Creating a study committee on human genome editing.	Agency: 365-Washington State University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.0	0.5	0.3	0.1	0.0
Account					
Total \$					

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: Yelena Baker	Phone: 360-786-7301	Date: 01/10/2020
Agency Preparation: Maggie McFadden	Phone: 509-335-1614	Date: 01/27/2020
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/27/2020
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/30/2020

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.

HB 2273 The legislation directs the Washington Academy of Sciences to establish a study committee to examine scientific, ethical, and societal issues associated with human genome editing.

Section 2 The Washington academy of sciences formed under this chapter must establish a study committee to examine scientific, ethical, and societal issues associated with human genome editing and to inform legislative approaches to safe and ethically responsible uses of human genome editing.

By October 1, 2021, and in compliance with RCW 43.01.036, the study committee must submit to the relevant committees of the legislature a report that summarizes the activities and findings of the study committee and recommends the guiding principles for regulating human genome editing.

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.

Section 2 The Washington academy of sciences formed under this chapter must establish a study committee to examine scientific, ethical, and societal issues associated with human genome editing and to inform legislative approaches to safe and ethically responsible uses of human genome editing.

For purposes of this fiscal note, WSAS would require at least one public meeting and at least two or more committee meetings. Establishing and organizing the study committee would entail .50 FTE the first year (salaries and benefits \$50,606) and .25 FTE the second year (salaries and benefits \$25,303). Other costs associated with the study committee would include, goods and services of \$6,000, and travel for committee members of \$2,500.

Other costs to establish a study committee include 15% overhead charge WSAS charges for all projects to cover the costs of negotiating and preparing pre-contract materials and to cover the costs of doing business. The indirect costs are in the Inter Agency/Fund Transfer line.

By October 1, 2021, and in compliance with RCW 43.01.036, the study committee must submit to the relevant committees of the legislature a report that summarizes the activities and findings of the study committee and recommends the guiding principles for regulating human genome editing. In order to prepare and publish the report, WSAS would contract with two professional writers, one to prepare a summary of the public meeting and the other to prepare the draft of the committee report. These contracts would total \$25,000. (\$16,675 the first year and \$8,325 the second year).

WSU will be reimbursed by the Office of the Governor with an Interagency reimbursement. Therefore, this fiscal note balances to zero, however WSU's fiscal impact is \$83,895 the first year and \$41,928 the second year.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years		0.5	0.3	0.1	
A-Salaries and Wages		37,654	37,654	18,827	
B-Employee Benefits		12,953	12,953	6,476	
C-Professional Service Contracts		16,675	16,675	8,325	
E-Goods and Other Services		4,002	4,002	1,998	
G-Travel		1,668	1,668	833	
J-Capital Outlays					
M-Inter Agency/Fund Transfers		10,943	10,943	5,469	
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements		(83,895)	(83,895)	(41,928)	
T-Intra-Agency Reimbursements					
9-					
Total \$	0	0	0	0	0

III. C - Operating FTE 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 2020	FY 2021	2019-21	2021-23	2023-25
Clerical Assistant	15,600		0.1	0.1	0.0	
Executive Director	123,816		0.1	0.1	0.0	
Professional Worker I	79,040		0.3	0.2	0.1	
Total FTEs			0.5	0.3	0.1	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required