

Individual State Agency Fiscal Note

Bill Number: 5750 SB	Title: WA state leadership board	Agency: 080-Office of Lieutenant Governor
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2022	FY 2023	2021-23	2023-25	2025-27
Seattle Seahawks Account-Non-Appropriated 19f-6	(108,000)	(108,000)	(216,000)	(216,000)	(216,000)
Seattle Mariners Account-Non-Appropriated 22q-6	(23,000)	(23,000)	(46,000)	(46,000)	(46,000)
Seattle Nhl Hockey Account-Non-Appropriated 24s-6	(9,000)	(9,000)	(18,000)	(18,000)	(18,000)
Total \$	(140,000)	(140,000)	(280,000)	(280,000)	(280,000)

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Account					
General Fund-State 001-1	(187,000)	(187,000)	(374,000)	(374,000)	(374,000)
Total \$	(187,000)	(187,000)	(374,000)	(374,000)	(374,000)

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.

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Agency Approval: Paul Bitar	Phone: 360-407-8129	Date: 01/14/2022
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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.

SB 5750 designates the Washington State Leadership Board as a trustee-agency.

Sec. 2 (4b) requires that the director of the WSLB be appointed with the consent of the lieutenant governor, and that the lieutenant governor may remove the executive director for cause.

Per Sec. 2 (6) the office of the lieutenant governor may provide facilities and administrative support to the WSLB. This includes collaboration on programming and compilation of yearly financial reports to be submitted to the appropriate committees of the legislature.

Sec. 3 and 4 removes the responsibility for the office of the lieutenant governor to authorize the transfer of specialty license plate funds to the WSLB. This change would not impact the office of the lieutenant governor's expenditures because the license plate funds are non-appropriated and the amount of staff time spent transferring these funds is immaterial. However, revenues from the license plate funds would no longer be attributed to the office of the lieutenant governor.

If enacted, the Washington World Fellows program, which is currently administered by the office of the lieutenant governor in collaboration with the WSLB, would be the responsibility of the WSLB to administer. The office of the lieutenant governor anticipates appropriations for these programs would be made directly to the WSLB instead of to the office of the lieutenant governor.

The office of the lieutenant governor anticipates a net-reduction in costs because the administrative responsibility for the Washington World Fellows program would be transferred to the WSLB. The office of the lieutenant governor assumes the reduction in costs would be equivalent to the amount appropriated to our office to administer this program.

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.

Revenues from the Seahawks, Mariners, and Kraken specialty license plate funds would no longer be attributed to the office of the lieutenant governor under this bill, so a reduction of revenue is shown in this section.

The annual reduction to the Seahawks and Mariners license plate revenue is based on the amount of revenue generated from these plates during FY 2021.

The reduction to the Kraken license plate revenue is based on the average monthly Kraken plate revenue for the period of July through November 2021, multiplied by 12. The calculation was done this way because the Kraken plates are new and a full year of revenue data is not yet available.

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.

FISCAL IMPACT OF TRANSFERRING WASHINGTON WORLD FELLOWS TO WSLB

- \$ (73,000) Salaries
- (28,000) Benefits
- (86,000) Grants to WSLB for program expenses

(\$187,000) Total Annual Reduction in Expenses

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	(187,000)	(187,000)	(374,000)	(374,000)	(374,000)
Total \$			(187,000)	(187,000)	(374,000)	(374,000)	(374,000)

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
A-Salaries and Wages	(73,000)	(73,000)	(146,000)	(146,000)	(146,000)
B-Employee Benefits	(28,000)	(28,000)	(56,000)	(56,000)	(56,000)
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	(86,000)	(86,000)	(172,000)	(172,000)	(172,000)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	(187,000)	(187,000)	(374,000)	(374,000)	(374,000)

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 2022	FY 2023	2021-23	2023-25	2025-27
Washington World Fellows Program Coordinator	73,000	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Total FTEs		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)

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

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation . Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required