

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1040 HB	<b>Title:</b> Aviation & aerospace cmte.	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.9	0.9	0.9	0.9	0.9
<b>Account</b>					
General Fund-State      001-1	289,177	292,691	581,868	585,382	585,382
<b>Total \$</b>	289,177	292,691	581,868	585,382	585,382

### 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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## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 1 adds a new section requiring the Department of Commerce (department) to appoint and maintain an aviation and aerospace advisory committee as well as requires the department to provide staff support for all committee meetings.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

The current operating budget bill provides a state appropriation for the department to appoint and maintain an aviation and aerospace advisory committee through FY23. This legislation will provide for the continuance of the advisory committee starting in Fiscal Year 2024. The committee would meet three to four times as a group, subcommittees may be formed, subcommittees would meet monthly or bi-monthly.

To complete this work the department would need the following:

0.5 FTE Commerce Specialist 3 (1,044 hours) in FY24-FY29 to provide assistance to sector lead and committee members, manage consultant contract, review reports and engage stakeholders.

0.25 FTE Administrative Assistant 2 (522 hours) in FY24-FY29 to set up committee meetings, provide additional administrative support to committee staff and assist in report preparation and dissemination.

Salaries and Benefits:

FY24: \$76,620

FY25-FY29: \$79,261 per fiscal year

Professional Service Contracts:

One professional services contract for third party consultant to continue to consult with the department and the Washington State Department of Transportation – Aviation Division in the development of a strategic plan for Commerce’s aerospace, aviation and airport economic development efforts.

The department assumes a rate of \$250 per hour for the professional services contracts.

FY24-FY29: \$150,000 per fiscal year

Goods and Services:

FY24: \$37,739

FY25-FY29: \$37,353 per fiscal year

Travel:

The department assumes travel for staff to attend in person committee meetings, 4 times a year.

FY24-FY29: \$1,200 per fiscal year

Intra-Agency Reimbursements:

FY24: \$25,208

FY25-FY29: \$26,077 each fiscal year

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.

Total Costs:

FY24: \$289,177

FY25-FY29: \$292,691 per fiscal year

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	289,177	292,691	581,868	585,382	585,382
<b>Total \$</b>			289,177	292,691	581,868	585,382	585,382

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.9	0.9	0.9	0.9	0.9
A-Salaries and Wages	55,906	57,582	113,488	115,164	115,164
B-Employee Benefits	20,714	21,679	42,393	43,358	43,358
C-Professional Service Contracts	150,000	150,000	300,000	300,000	300,000
E-Goods and Other Services	36,149	36,153	72,302	72,306	72,306
G-Travel	1,200	1,200	2,400	2,400	2,400
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	25,208	26,077	51,285	52,154	52,154
9-					
<b>Total \$</b>	289,177	292,691	581,868	585,382	585,382

#### 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 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant 2	51,302	0.3	0.3	0.3	0.3	0.3
Administrative Services - Indirect	111,168	0.1	0.1	0.1	0.1	0.1
Commerce Specialist 3	86,159	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>		0.9	0.9	0.9	0.9	0.9

#### 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**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

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

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*