

Multiple Agency Fiscal Note Summary

Bill Number: 5082 S SB	Title: Advisory votes
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Attorney General	0	0	(28,000)	0	0	(28,000)	0	0	(28,000)
Office of Financial Management	0	0	67,000	0	0	54,000	0	0	54,000
Total \$	0	0	39,000	0	0	26,000	0	0	26,000

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Legislative Evaluation and Accountability Program Committee	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Office of the Secretary of State	.0	(878,412)	(878,412)	(878,412)	.0	(1,137,743)	(1,137,743)	(1,137,743)	.0	(878,412)	(878,412)	(878,412)
Office of Attorney General	(.1)	0	0	(28,000)	(.1)	0	0	(28,000)	(.1)	0	0	(28,000)
Office of Financial Management	.0	0	0	67,000	.0	0	0	54,000	.0	0	0	54,000
Total \$	(0.1)	(878,412)	(878,412)	(839,412)	(0.1)	(1,137,743)	(1,137,743)	(1,111,743)	(0.1)	(878,412)	(878,412)	(852,412)

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Legislative Evaluation and Accountability Program Committee	.0	0	0	.0	0	0	.0	0	0
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

still missing local government note

Prepared by: Cheri Keller, OFM

Phone:
(360) 584-2207

Date Published:
Revised

Individual State Agency Fiscal Note

Bill Number: 5082 S SB	Title: Advisory votes	Agency: 020-Legislative Evaluation and Accountability Program Committee
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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: Sarian Scott	Phone: 360-786-7729	Date: 01/14/2023
Agency Preparation: Jeff Naas	Phone: (360) 786-6131	Date: 01/18/2023
Agency Approval: Michael Mann	Phone: 360-786-6112	Date: 01/18/2023
OFM Review: Steven Puvogel	Phone: (360) 701-6459	Date: 01/20/2023

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 9(2) requires LEAP to prepare a pie chart prepared showing total budgeted funds for the state operating budget by functional areas of government for the most recent biennium.

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.

Indeterminate, but likely nominal costs associated with preparing a pie chart showing total budgeted funds for the state operating budget by functional areas of government for the most recent biennium. LEAP assumes that OFM will prepare other graphical depictions of funding sources as specified in Section 9(2).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

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.

Individual State Agency Fiscal Note

Bill Number: 5082 S SB	Title: Advisory votes	Agency: 085-Office of the Secretary of State
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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
Account					
General Fund-State 001-1	(350,668)	(527,744)	(878,412)	(1,137,743)	(878,412)
Total \$	(350,668)	(527,744)	(878,412)	(1,137,743)	(878,412)

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: Sarian Scott	Phone: 360-786-7729	Date: 01/14/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 01/18/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 01/18/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/18/2023

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.

Changes in SSB 5082 compared to the previous version (SB 5082):

Section 8 has been revised to require the voters pamphlet contain a page providing information about how to access the internet presentation of the information created in sections 9 and 10.

Summary of SSB 5082

The bill removes advisory votes from the ballot and changes voters' pamphlet content requirements.

Section 2

- Repeals the statutes requiring the voters' pamphlet contain two pages of information for each advisory vote.

Section 7

- Repeals the statutes requiring advisory votes on tax legislation.

Section 8

Requires the voters' pamphlet to contain a page providing information about how to access the internet presentation created in sections 9 and 10.

Section 9

Requires OFM, in conjunction with the legislature, to create a website presentation accessible 24 hours a day beginning October 15th of each even-numbered year containing information about adopted budgets; graphical depictions of funding sources including a pie chart prepared by the legislative evaluation and accountability program; tables provided by OFM comparing state and local expenditures per \$1,000 of personal income; and instructions for voters on how to locate the fiscal impact statements prepared under section 10 of this act.

Section 10

OFM, in consultation with the Secretary of State, the Attorney General, and others, shall prepare a fiscal impact statement for each bill enacted since the previous election that increases or decreased state tax revenue. The statement must be filed with the Secretary of State no later than the 23rd day of July.

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.

This bill removes advisory votes from the ballot. Additionally, the requirement that the Office of the Secretary of State publish information about the advisory votes in general election voters' pamphlet is also removed.

The attached table summarizes the fiscal impacts of this bill.

Section 1 is the Legislative intent and has no fiscal impact.

Section 2 removes the requirement that two pages of information about each advisory vote is included in the general election voters' pamphlet. This section, when viewed in isolation from the rest of the bill, reduces the cost of the voters' pamphlet by approximately \$80,700 for odd-year pamphlets, \$88,500 for even-year pamphlets, and \$78,800 for presidential-year pamphlets by reducing the number of pages printed and mailed by mean of 8.75 pages [(3.875 mean advisory votes * 2 pages per advisory vote) + 1 cover and explanation page). While the same number of advisory vote pages is removed, the composition of the rest of the voters' pamphlet changes with different election years. Because of the non-linear cost structure of certain parts of the voters' pamphlet, the fiscal impact changes year-to-year. The fiscal impact associated with this section is offset by the increase in fiscal impact in section 8, but the additional fiscal impact increases the net cost, as detailed in the analysis for that section.

Section 3 removes references to advisory votes from a section of law involving the cost of statewide recounts. Because this section of current law says advisory votes are exempt from recounts, the removal of this language has no fiscal impact when looked at in the totality of this bill.

Section 4 removes references to advisory votes from current law; there is no fiscal impact associated with this section.

Section 5, 6, and 7 taken together remove advisory votes from the ballot. The primary fiscal impact associated with these sections is related to the decrease in the weighted percentage of the state share of election costs. The total cost of an election is split among the jurisdictions using one of two methods, which represents how much each jurisdiction contributed to the total cost of the election:

- 1) A method using only the number of registered voters in each jurisdiction; or
- 2) A method that uses the number of offices and issues for each jurisdiction, as well as the number of registered voters in the jurisdiction to calculate a weighted allocation factor representing the extra cost additional offices and issues contribute to the total cost of the election

For the 2019 odd-year election cost reimbursements, which is the last available data, seven counties used method one, while the remaining 32 used method two. Because most counties use method two, which prorates the state share of election costs based on both the number of registered voters and the number of offices and issues on the ballot, a reduction in the number of issues on the ballot will reduce the prorated state share of election costs paid in both odd-year and even-year elections.

Based on historical odd-year election costs and estimates provided by counties for even-year election costs, we estimate the following reductions for the state share of election costs for

- odd-year elections by a mean of \$299,942,
- even-year elections by a mean of \$472,115, and
- Presidential-year elections by a mean of \$737,544.

We based these estimates the on the Monte Carlo simulation model, which uses the probability distributions for the number of advisory votes that may appear in a given year.

Please note, due to a lack of available election cost data from the counties, we were unable to fully model the fiscal impact of removing advisory votes from the ballot. Our assumptions don't necessarily reflect the totality of such a change; such detail as the reduction in ballot printing costs and reduction in staff time to tabulate the advisory votes. It is unknown if such modeling would have a material impact on this analysis.

Section 8 adds a page to the Voters' Pamphlet related to accessing an internet presentation of the information created in sections 9 and 10.

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	(350,668)	(527,744)	(878,412)	(1,137,743)	(878,412)
Total \$			(350,668)	(527,744)	(878,412)	(1,137,743)	(878,412)

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	(50,726)	(55,629)	(106,355)	(100,257)	(106,355)
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	(299,942)	(472,115)	(772,057)	(1,037,486)	(772,057)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	(350,668)	(527,744)	(878,412)	(1,137,743)	(878,412)

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

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.

SSB 5082 Attachment

Item Description	Estimated Impact By State Fiscal Year					
	FY24	FY25	FY26	FY27	FY28	FY29
Object E	(50,726)	(55,629)	(50,726)	(49,531)	(50,726)	(55,629)
Increase in voters' pamphlet costs (Section 8(8)(b)) - Even-Year		32,871				32,871
Increase in voters' pamphlet costs (Section 8(8)(b)) - Odd-Year	29,974		29,974		29,974	
Increase in voters' pamphlet costs (Section 8(8)(b)) - Presidential-Year				29,269		
Reduction in voters' pamphlet costs (Section 2) - Even-Year		(88,500)				(88,500)
Reduction in voters' pamphlet costs (Section 2) - Odd-Year	(80,700)		(80,700)		(80,700)	
Reduction in voters' pamphlet costs (Section 2) - Presidential-Year				(78,800)		
Object N	(299,942)	(472,115)	(299,942)	(737,544)	(299,942)	(472,115)
Reduction in even-year election cost reimbursement (Sections 5, 6, 7)		(472,115)				(472,115)
Reduction in odd-year election cost reimbursement (Sections 5, 6, 7)	(299,942)		(299,942)		(299,942)	
Reduction in presidential-year election cost reimbursement (Sections 5, 6, 7)				(737,544)		
Grand Total	(350,668)	(527,744)	(350,668)	(787,075)	(350,668)	(527,744)

Individual State Agency Fiscal Note

Bill Number: 5082 S SB	Title: Advisory votes	Agency: 100-Office of Attorney General
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Revolving Account-State 405-1	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)
Total \$	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Account					
Legal Services Revolving Account-State 405-1	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)
Total \$	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)

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.

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 01/14/2023
Agency Preparation: Amy Flanigan	Phone: 509-456-3123	Date: 01/20/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/20/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/20/2023

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 – New Section – Finding/Purpose.

Section 2 – Amends RCW 29A.32.070, deletes language relating to advisory votes.

Section 3 – Amends RCW 29A.64.090, deletes language relating to advisory votes.

Section 4 – Amends RCW 29A.72.040, deletes language relating to advisory votes.

Section 5 – Amends RCW 29A.72.250, deletes language relating to advisory votes.

Section 6 – Amends RCW 29A.72.290, adds what county auditors must print on ballots and deletes language relating to advisory votes.

Section 7 – New Section, repeals three different statutes.

Section 8 – Amends RCW 29A.32.031, deletes language relating to advisory votes in voters' pamphlets. Further information regarding budgets and sources of revenue for bills, and other information about legislation.

Section 9 – New section added to chapter 43.41 RCW. The Office of Financial Management (OFM) in conjunction with legislature will create a website presentation in even number years that contains specified information.

Section 10 – New Section in 29A.32. OFM along with the Secretary of State and the Attorney General's Office will prepare fiscal impact statements for each bill enacted since the previous election. Sets out what these statements must include.

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.

The Attorney General's Office (AGO) assumes cost savings related to the enactment of this bill.

If this bill is enacted, AGO's Solicitor General's Office (SGO) assumes a workload reduction for the legal services provided to the Office of the Secretary of State. This workload reduction represents approximately 100 Deputy Solicitor General (DSG) hours each FY:

FY 2024: (\$14,000) for (0.06) DSG and (0.03) Legal Assistant, and each FY thereafter.

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.

Attorney General's Office (AGO) Agency Assumptions:

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables, for every one Deputy Solicitor General (DSG), the AGO includes 0.5 FTE for a Legal Assistant 3 (LA) and 0.25 of a Management Analyst 5 (MA5). The MA5 is used as a representative classification.

1. The AGO assumes cost savings related to the enactment of this bill. If this bill is enacted, AGO’s Solicitor General’s Office (SGO) assumes a workload reduction for the legal services provided to the Office of the Secretary of State (OSOS). SGO will no longer be assisting with identifying bills that are subject to advisory votes, preparing the associated materials for the ballot and voter guide, and litigating cases by defending those decisions. This workload reduction represents approximately 100 Deputy Solicitor General (DSG) hours each FY:

FY 2024: (\$14,000) for (0.06) FTE DSG and (0.03) FTE LA, and each FY thereafter.

2. The AGO's Revenue and Finance Division has reviewed this bill and determined it will not impact the provision of legal services to the Office of Financial Management. New legal services are nominal and costs are not included in this request.

3. The AGO’s Government Compliance and Enforcement Division (GCE) has reviewed this bill and determined it will not significantly increase or decrease the division’s workload. GCE provides certain legal advice to OSOS. This bill is election-related and would repeal advisory votes and add new requirements to include information in the voter’s pamphlet for transparency and fiscal responsibility purposes. Therefore, GCE does not anticipate that this bill would have any impact on the work GCE does for this client. New legal services are nominal and costs are not included in this request.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
405-1	Legal Services Revolving Account	State	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)
Total \$			(14,000)	(14,000)	(28,000)	(28,000)	(28,000)

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
A-Salaries and Wages	(10,000)	(10,000)	(20,000)	(20,000)	(20,000)
B-Employee Benefits	(3,000)	(3,000)	(6,000)	(6,000)	(6,000)
E-Goods and Other Services	(1,000)	(1,000)	(2,000)	(2,000)	(2,000)
Total \$	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)

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 2024	FY 2025	2023-25	2025-27	2027-29
Deputy Solicitor General AAG	138,000	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Legal Assistant 3	55,872	0.0	0.0	0.0	0.0	0.0
Total FTEs		(0.1)	(0.1)	(0.1)	(0.1)	(0.1)

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Solicitor General Division (SGO)	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)
Total \$	(14,000)	(14,000)	(28,000)	(28,000)	(28,000)

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.

Individual State Agency Fiscal Note

Bill Number: 5082 S SB	Title: Advisory votes	Agency: 105-Office of Financial Management
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
OFM Central Service Account-State 468-1	27,000	27,000	54,000	54,000	54,000
Statewide Information Tech System Maintenance & Operations Revolving Account-Non-Appropriated 472-6	13,000		13,000		
Total \$	40,000	27,000	67,000	54,000	54,000

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
OFM Central Service Account-State 468-1	27,000	27,000	54,000	54,000	54,000
Statewide Information Tech System Maintenance & Operations Revolving Account-Non-Appropriated 472-6	13,000	0	13,000	0	0
Total \$	40,000	27,000	67,000	54,000	54,000

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.

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 01/14/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 01/19/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 01/19/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/19/2023

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.

This substitute version of the bill changes that OFM will post the additional information about adopted budgets on the OFM website instead of in the voter's pamphlets. This change had no bearing on OFM's fiscal impacts, as compared to the original bill.

Part II abolishes advisory votes. This section has no fiscal impact to OFM.

Part III, increases the information that must be included in the voters' pamphlet, and on the OFM website, to include:

- o Section 8 (8) - a page in the voter's pamphlet providing information about accessing the OFM website presentation of the information in Sections 9 and 10.
- o Section 9 - A website presentation that includes: in even-numbered years, a summary, which much include major sources of revenue and categories of expenditures, of the adopted operating, capital, and transportation budgets, and a list of each bill that was part of the budget and their relative bill information; graphical depictions of funding sources including a pie chart prepared by the legislative evaluation and accountability program; tables provided by OFM comparing state and local expenditures per \$1000 of personal income for the most recent fiscal year and going back 20 years.

OFM would produce this content, in coordination with the Secretary of State, and can do so within current staffing and resources. Therefore, this section has no fiscal impact to OFM.

Part III, Section 10, requires OFM, in consultation with the Secretary of State, the Attorney General, and other appropriate state or local agencies, to produce a fiscal impact statement for each bill passed by the Legislature in the previous session that increases or decreases state tax revenues deposited into any fund. These fiscal impact statements must be filed with the Secretary of State by July 23rd and made available on the OFM website. This is an increased workload to OFM and will have fiscal impact.

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.

OFM distributes costs incurred in fund 468 OFM Central Service Account through the central service model. Any assumed increase in the account would be matched by an increase in the OFM-Central Services fee.

OFM distributes costs incurred in fund 472 Statewide Information Tech System M&O Revolving account through the central service model. Assumed state-wide costs incurred in the account would be matched by an increase in the OFM Enterprise Application Fee.

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.

Section 10 requires OFM to produce a fiscal impact statement for each bill passed by the Legislature in the previous session that increases or decreases state tax revenues deposited into any fund.

OFM estimates 60 bills per year will require a fiscal impact statement. At an estimated three hours of analyst time per bill, that totals 180 hours of additional workload. In lieu of hiring additional staff, OFM assumes a contract cost for this additional work at an equivocal hourly fully rate for an OFM budget analyst of \$150/hr x 180 hours = \$27,000 per year. These costs

are ongoing.

In addition, OFM assumes a one-time update the state's Fiscal Note application 960 console to allow agencies to indicate whether an item is a tax or a fee. An update to the system is assumed to require 80 hours of a work. If OFM cannot absorb this work, OFM would use DES tier-two master contracts to provide the following contracted services. The current contract average rate is \$157 per hour, and therefore OFM assumes a one-time cost for the update of \$157 x 80 hours = \$12,560.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
468-1	OFM Central Service Account	State	27,000	27,000	54,000	54,000	54,000
472-6	Statewide Information Tech System Maintenance & Operations Revolving Account	Non-Appropriated	13,000	0	13,000	0	0
Total \$			40,000	27,000	67,000	54,000	54,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts	40,000	27,000	67,000	54,000	54,000
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					
T-Intra-Agency Reimbursements					
9-					
Total \$	40,000	27,000	67,000	54,000	54,000

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

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.