

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5561 SB	<b>Title:</b> Law enf. community grants
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## Estimated Cash Receipts

NONE

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	Non-zero but indeterminate cost and/or savings. Please see discussion.					
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
Department of Commerce	.5	125,000	125,000	125,000	.0	0	0	0	.0	0	0	0
The Evergreen State College	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.5</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Gwen Stamey, OFM	<b>Phone:</b> (360) 790-1166	<b>Date Published:</b> Final 2/19/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5561 SB	<b>Title:</b> Law enf. community grants	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

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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	0.7	0.3	0.5	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	83,333	41,667	125,000	0	0
<b>Total \$</b>	83,333	41,667	125,000	0	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: Tim Ford	Phone: 786-7423	Date: 02/04/2023
Agency Preparation: Leah Snow	Phone: 360-725-2724	Date: 02/16/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/16/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/19/2023

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.

Section 1 extends the Community Law Enforcement program for an additional year. Subject to availability of amounts appropriated, it will require the department of commerce (department) to continue the administration of the program.

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.

None.

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 department assumes costs are indeterminate as no appropriation amount is stated in the bill.

For illustrative purposes only:

Based on the January 1, 2025, sunset extension date and the amounts appropriated for this specific purpose, the department assumes a total appropriation of \$1,666,666 in FY24 with up to 20 grants and a total appropriation of \$833,334 in FY25 with up to 20 grants. Assumptions are based in part on implementation of the program for the current biennium.

New section 1

0.4 FTE Commerce Specialist 2 (800 hours) FY24 and 0.2 FTE Commerce Specialist 2 (400 hours) FY25: Will manage the grant program and grantees.

0.2 FTE Commerce Specialist 5 (400 hours) FY24 and 0.1 FTE Commerce Specialist 5 (200 hours) FY25: Will oversee the business of the statewide office's program including program development, stakeholder engagement, negotiation and distribution of competitive grants, and supervision of program staff.

Salaries and Benefits:

FY24: \$58,748

FY25: \$29,366

Goods and Other Services:

FY24: \$5,257

FY25: \$2,640

Grants, Benefits, Client Services:

FY24: \$1,583,333

FY25: \$791,667

For illustrative purposes only:

In FY24 the department assumes 20 grants in the amount of approximately \$1,583,333. This would be an amount of \$79,167 per grant x 20 grants = \$1,583,333.

In FY25 the department assumes 20 grants in the amount of approximately \$791,667. This would be an amount of \$39,585 per grant x 20 grants = \$791,667.

Intra-agency Reimbursements:

FY24: \$19,328

FY25: \$9,661

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

Summary of Total Costs:

FY24: \$1,666,666

FY25: \$833,334

## 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	83,333	41,667	125,000	0	0
Total \$			83,333	41,667	125,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.3	0.5		
A-Salaries and Wages	43,219	21,545	64,764		
B-Employee Benefits	15,529	7,821	23,350		
C-Professional Service Contracts					
E-Goods and Other Services	5,257	2,640	7,897		
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	19,328	9,661	28,989		
9-					
Total \$	83,333	41,667	125,000	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 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Services - Indirect		0.1		0.1		
Commerce Specialist 2		0.4	0.2	0.3		
Commerce Specialist 5		0.2	0.1	0.2		
Total FTEs		0.7	0.3	0.5		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**

*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

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

<b>Bill Number:</b> 5561 SB	<b>Title:</b> Law enf. community grants	<b>Agency:</b> 376-The Evergreen State College
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## Part I: Estimates

☒ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### 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: Tim Ford	Phone: 786-7423	Date: 02/04/2023
Agency Preparation: Catherine Nicolai	Phone: (360) 664-9087	Date: 02/07/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 02/07/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/08/2023

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 bill does not direct any new work for the Washington State Institute for Public Policy and therefore does not have a 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.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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.*



# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

<b>Bill Number:</b> 5561 SB	<b>Title:</b> Law enf. community grants
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## Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

### Legislation Impacts:

- ☐ Cities:
- ☒ Counties: Possible increased funds for law enforcement agencies
- ☐ Special Districts:
- ☒ Specific jurisdictions only: 14 counties: Spokane, Pierce, King, Okanogan, Yakima, Cowlitz, Clark, Chelan, Douglas, Walla Walla, Benton, Franklin, Grant, and Snohomish.
- ☐ Variance occurs due to:

## Part II: Estimates

- ☐ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☒ Key variables cannot be estimated with certainty at this time: Additional funds that may be appropriated, the number of applications submitted by jurisdictions or the amount.

### Estimated revenue impacts to:

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

### Estimated expenditure impacts to:

None

## Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 02/07/2023
Leg. Committee Contact: Tim Ford	Phone: 786-7423	Date: 02/04/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 02/07/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/08/2023

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

*Description of the bill with an emphasis on how it impacts local government.*

This legislation would extend the community-law enforcement partnership (CLEP) program for one year.

Sec. 1 amends 43.330.545 RCW to provide an expiration date of January 1, 2025.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

*Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.*

There is no (or de minimus) impact to local government expenditures. Eligible applicants can be a public agency or nongovernmental organization. While there are staff costs associated with submitting a grant application, the majority of applicants have been nongovernmental community-based organizations.

### **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

There is an indeterminate impact to local government revenue. There are currently (14) counties that are eligible to apply for grant funding. These counties were selected based their demonstrated commitment to programs that promote community engagement in public safety. Projects may be located in either cities or counties with a population in excess of 10,000 people.

The Legislature appropriated \$2.5 million for the CLEP program for the biennium ending June 30, 2023. According to a preliminary report published by the Department of Commerce, the first request for proposals process resulted in a commitment of approximately \$1.5 million to eight projects in seven counties. The department has stated it will implement a second round of contracting to commit the remaining funds.

#### **SOURCES**

Department of Commerce Community-Law Enforcement Partnership (CLEP) program.