

Multiple Agency Fiscal Note Summary

Bill Number: 5561 S SB	Title: 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	.7	185,631	185,631	185,631	.7	188,568	188,568	188,568	.6	141,427	141,427	141,427
Department of Commerce	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
The Evergreen State College	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.7	185,631	185,631	185,631	0.7	188,568	188,568	188,568	0.6	141,427	141,427	141,427

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
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Gwen Stamey, OFM	Phone: (360) 790-1166	Date Published: Final 2/27/2023
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Individual State Agency Fiscal Note

Revised

Bill Number: 5561 S SB	Title: Law enf. community grants	Agency: 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	0.7	0.7	0.7	0.6
Account					
General Fund-State 001-1	91,347	94,284	185,631	188,568	141,427
Total \$	91,347	94,284	185,631	188,568	141,427

In addition to the estimates above, there are additional indeterminate costs 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:

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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.

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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: Trevor Press	Phone: 360-786-7446	Date: 02/19/2023
Agency Preparation: Richard Torrance	Phone: 360-725-3025	Date: 02/23/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/23/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/27/2023

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.

Differences between original bill and substitute:

Section 1 (1): SSB 5561 removes the exclusivity of counties and number of grant awards in SB 5561 and replaces it with funding programs delivering services in a range of rural and urban counties across Washington.

Section 1 (6): SB 5561 requires a preliminary report due on January 1, 2022, and a final report due on December 1, 2023. SSB 5561 changes the reporting requirements to one report due on December 1st every odd-numbered year.

Section 1 (7): SB 5561 has an expiration date of January 1, 2024. SSB 5561 extends the expiration date to January 1, 2029.

Original bill impact:

Section 1 (7) 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 of commerce (department) assumes costs are indeterminate as no appropriation amount is stated in the bill.

For Illustrative Purposes Only:

Section 1 (1)

Assumptions:

The level of grant funds needed for rural and urban communities is indeterminate and would depend on the funds available to the department.

This scenario assumes a total appropriation of \$1,674,680 for FY24, a total appropriation of \$1,677,617 per fiscal year for FY25-28 and a total appropriation of \$838,810 for FY29. This includes contracts for FY25-28 totaling \$1,583,333 per fiscal year and \$791,667 in FY29.

Section 1 (1) (6) (7)

0.4 FTE Commerce Specialist 2 (800 hours) FY24-28, and 0.2 FTE Commerce Specialist 2 (400 hours) FY29: Will manage the grant program.

0.2 FTE Commerce Specialist 5 (400 hours) FY24-28, and 0.1 FTE Commerce Specialist 5 (200 hours) FY29: 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: \$64,412

FY25-28: \$66,619 per fiscal year

FY29: \$33,310

Goods and Other Services:

FY24: \$ 5,743

FY25-28: \$5,747 per fiscal year

FY29: \$2,874

Grants, Benefits, Client Services:

FY24-28: \$1,583,333 per fiscal year

FY29: \$791,667

For illustrative purposes only:

The department assumes 20 grants will be distributed annually with a total amount of approximately \$1,583,333 per fiscal year. This would be an amount of \$79,167 per grant x 20 grants = \$1,583,333.

Intra-agency Reimbursements:

FY24: \$21,192

FY25-28: \$21,918 per fiscal year

FY29: \$10,959

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.

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Summary of Total Costs:

FY24: \$1,674,680

FY25-28: \$1,677,617 per fiscal year

FY29: \$838,810

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	91,347	94,284	185,631	188,568	141,427
Total \$			91,347	94,284	185,631	188,568	141,427

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.7	0.7	0.7	0.6
A-Salaries and Wages	47,357	48,777	96,134	97,554	73,166
B-Employee Benefits	17,055	17,842	34,897	35,684	26,763
C-Professional Service Contracts					
E-Goods and Other Services	5,743	5,747	11,490	11,494	8,621
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	21,192	21,918	43,110	43,836	32,877
9-					
Total \$	91,347	94,284	185,631	188,568	141,427

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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	0.1	0.1	0.1
Commerce Specialist 2		0.4	0.4	0.4	0.4	0.3
Commerce Specialist 5		0.2	0.2	0.2	0.2	0.2
Total FTEs		0.7	0.7	0.7	0.7	0.6

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

Bill Number: 5561 S SB	Title: Law enf. community grants	Agency: 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: Trevor Press	Phone: 360-786-7446	Date: 02/19/2023
Agency Preparation: Catherine Nicolai	Phone: (360) 664-9087	Date: 02/21/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 02/21/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/22/2023

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

Bill Number: 5561 S SB	Title: 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: Counties that meet eligibility requirements of the program.
- ☐ 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.
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Estimated expenditure impacts to:

None

Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 02/22/2023
Leg. Committee Contact: Trevor Press	Phone: 360-786-7446	Date: 02/19/2023
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 02/22/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/22/2023

Part IV: Analysis

A. SUMMARY OF BILL

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

CHANGES BETWEEN THIS SUBSTITUTE VERSION AND THE ORIGINAL VERSION OF THIS BILL:

Sec.1 amends 43.330.545 RCW to allow the grant program funding to be used in a range of rural and urban counties across Washington.

Sec.1 (3) (c) is amended to require applicants to include community engagement in their program services.

Sec.1 (5) is amended to allow grant recipients to choose between programming options.

Sec.1 (6) is amended to require the Department of Commerce to report program outcomes to the appropriate legislative policy committee by December 1st of every odd-numbered year.

Sec.1 (7) provides an expiration date of January 1, 2029, for this section.

These changes do not create any fiscal impacts for local governments.

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.

CHANGES IN EXPENDITURE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION: This substitute bill does not change the expenditure impact this bill would have on local governments.

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.

CHANGES IN REVENUE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:

This substitute bill does not change the revenue impact this bill would have on local governments. This bill expands eligibility for the program to both rural and urban counties but there is still an indeterminate impact to local government revenue because program funds may need to be appropriated.

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.