

Multiple Agency Fiscal Note Summary

| | |
|--|--------------------------------------|
| Bill Number: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue |
|--|--------------------------------------|

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 |
| Washington State Historical Society | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total \$ | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |

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 |
| Office of the Governor | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Office of the Secretary of State | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Enterprise Services | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Archaeology and Historic Preservation | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Washington State Arts Commission | .0 | 1,142,960 | 1,142,960 | 1,142,960 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Washington State Historical Society | .0 | 7,528 | 7,528 | 77,528 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Total \$ | 0.0 | 1,150,488 | 1,150,488 | 1,220,488 | 0.0 | 0 | 0 | 0 | 0.0 | 0 | 0 | 0 |

Estimated Capital Budget Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---|------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Office of the Governor | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Office of the Secretary of State | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Enterprise Services | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Archaeology and Historic Preservation | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State Arts Commission | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State Historical Society | .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: Amy Hatfield, OFM | Phone: (360) 280-7584 | Date Published: Final 4/11/2023 |
|---------------------------------------|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|--|--------------------------------------|---|
| Bill Number: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue | Agency: 075-Office of the Governor |
|--|--------------------------------------|---|

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: Tianyi Lan | Phone: 360-786-7432 | Date: 04/04/2023 |
| Agency Preparation: Kathy Cody | Phone: (360) 480-7237 | Date: 04/06/2023 |
| Agency Approval: Jamie Langford | Phone: (360) 870-7766 | Date: 04/06/2023 |
| OFM Review: Cheri Keller | Phone: (360) 584-2207 | Date: 04/06/2023 |

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 the amendment do not impact the Governor's previous fiscal note assumptions.

The second substitute house bill adds a null and void clause if specific funding for the purposes of this act, referencing this act by bill or chapter number, is not provided by June 30, 2023, in the omnibus appropriations act. This change does not change fiscal assumptions for the Office of the Governor.

Sec 1 of HB1639 removes the Governor or the Governor's designee from the Billy Frank Jr. National Statuary Hall Selection Committee. The Governor will still appoint certain members to the committee and convene the committee. The Governor's Office believes appointing these positions and convening the committee will have a minimal, if any, 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.

Individual State Agency Fiscal Note

| | | |
|--|--------------------------------------|--|
| Bill Number: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue | Agency: 085-Office of the Secretary of State |
|--|--------------------------------------|--|

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: Tianyi Lan | Phone: 360-786-7432 | Date: 04/04/2023 |
| Agency Preparation: Mike Woods | Phone: (360) 704-5215 | Date: 04/05/2023 |
| Agency Approval: Mike Woods | Phone: (360) 704-5215 | Date: 04/05/2023 |
| OFM Review: Gwen Stamey | Phone: (360) 790-1166 | Date: 04/05/2023 |

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 this version compared to the previous version (2SHB 1639):

Section 1(6) has been amended to include a clause stating that funds remaining in the Billy Frank Jr. National Statuary Hall Collection Fund upon completion of the project must be granted to the Washington State Historical Society has been added.

Section 4 has been amended to allow members of the legislature to raise funds for the project funds for the project outside of the legislative fund-raising freeze periods.

Summary of 2SHB 1639 S296.1

Current law directs that a representative from the division of archives and records management at the Office of the Secretary of State (OSOS) be a member of the Billy Frank Jr. National Statuary Hall Selection Committee.

The original version of this bill removed OSOS from the committee. The current version retains an OSOS representative on the committee (Section 1(2)(a)(vi)).

Section 1 modifies the membership of the Billy Frank Jr. National Statuary Hall Selection Committee established in ESHB 1372 (2021 Session).

Section 5 Null and Void clause – If specific funding for the purposes of this bill is not provided by June 30, 2023 in the appropriations act, this act is null and void.

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 Office of Secretary of State (OSOS) fiscal note on ESHB 1372 (2021 session) estimated \$2,645 in travel costs for committee members in the 21-23 biennium, but no ongoing costs. There have been minimal impacts to OSOS to participate on the committee since inception (occasional travel costs to attend meetings, although most meetings have been virtual). Given the minimal costs incurred to date, OSOS assumes it can absorb the costs of continuing committee membership within existing agency resources.

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.

Individual State Agency Fiscal Note

| | | |
|--|--------------------------------------|---|
| Bill Number: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue | Agency: 179-Department of Enterprise Services |
|--|--------------------------------------|---|

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: Tianyi Lan | Phone: 360-786-7432 | Date: 04/04/2023 |
| Agency Preparation: Becky Guyer | Phone: (360) 407-9254 | Date: 04/06/2023 |
| Agency Approval: Ashley Howard | Phone: (360) 407-8159 | Date: 04/06/2023 |
| OFM Review: Cheri Keller | Phone: (360) 584-2207 | Date: 04/06/2023 |

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 (2): Changes membership for the National Statuary Hall Selection Committee (NSHSC). There is no fiscal impact to Department of Enterprise Services (DES).

Section 1 (3): Gives further directive to the NSHSC, which includes directing the committee to arrange, in coordination with the sculptor and DES, for a duplicate cast of the Billy Frank Jr statue to be created and installed at the Legislative Building. This section also requires that an unveiling ceremony be done in the National Statuary Hall and on the Capitol Campus.

Section 2 (4)(b): Directs how the proportional share of earnings would be received by various funds, now to include the Billy Frank Jr. national statuary hall collection fund. This has no fiscal impact to DES.

Section 3(7)(r) Recognizes the ninth day of March, "Billy Frank Jr. Day." This has no fiscal impact to DES.

Section 5: Sets omnibus appropriations contingencies.

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.

Section 1 (3)(e) Requires that a duplicate cast of the statue be created and installed at the Legislative Building on the Capitol Campus in Olympia. DES assumes all costs associated with the creation and installation of the statue will be paid for by the Bill Frank Jr. National Statuary Hall Collection Fund. Therefore, this has no fiscal impact to DES.

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.

Individual State Agency Fiscal Note

| | | |
|--|--------------------------------------|--|
| Bill Number: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue | Agency: 355-Department of Archaeology and Historic Preservation |
|--|--------------------------------------|--|

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: Tianyi Lan | Phone: 360-786-7432 | Date: 04/04/2023 |
| Agency Preparation: Diann Lewallen | Phone: 360-407-8121 | Date: 04/10/2023 |
| Agency Approval: Diann Lewallen | Phone: 360-407-8121 | Date: 04/10/2023 |
| OFM Review: Amy Hatfield | Phone: (360) 280-7584 | Date: 04/10/2023 |

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.

Sec 1 removes the Department of Archaeology and Historic Preservation from the national statutory hall selection committee.

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.

Individual State Agency Fiscal Note

Revised

| | | |
|--|--------------------------------------|--|
| Bill Number: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue | Agency: 387-Washington State Arts Commission |
|--|--------------------------------------|--|

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 | 488,800 | 654,160 | 1,142,960 | 0 | 0 |
| Total \$ | 488,800 | 654,160 | 1,142,960 | 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: Tianyi Lan | Phone: 360-786-7432 | Date: 04/04/2023 |
| Agency Preparation: Deane Shellman | Phone: 3606221743 | Date: 04/10/2023 |
| Agency Approval: Karen Hanan | Phone: 360-586-2423 | Date: 04/10/2023 |
| OFM Review: Amy Hatfield | Phone: (360) 280-7584 | Date: 04/10/2023 |

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.

In this version, there are two material changes: any funds collected in excess of expenses will revert to the Washington State Historical Society. Additionally, legislators are now allowed to fundraise for the project.

This second substitute bill adds a standard null and void clause. If the amendment is not passed, the bill will revert to the original language passed in 2022.

This bill simplifies the structure of the Billy Frank Jr. National Statuary Hall Selection Committee, now that the artist for the project has been chosen. The committee is tasked with overseeing the fabrication and installation of a sculpture at Statuary Hall in Washington DC, as well as a second statue at the Washington State Capitol. Cultural competency will be provided to committee members through an agreement with the Nisqually tribe. The committee will direct communications and outreach related to the project and dedication celebrations upon installation of each statue. Additionally, the bill asks for a state appropriation for the project, along with giving the committee and the Washington State Historical Society the ability to solicit and raise funds.

As experienced public art managers, ARTS is providing professional services to the committee, to facilitate the artist selection process, manage the subsequent design and fabrication contracts, plan installation, and coordinate communications and outreach. A significant amount of staff time and expertise will be utilized over the course of the project.

The costs for the project are split into phases, starting with fabrication of both statues, and ending with the installation and dedication celebrations for each.

FY24 - \$488,800

\$35,000 to finish the design phase of the project

\$90,000 to continue Cultural Competency training for the Selection Committee, beginning in FY23

\$233,000 for fabrication, including creating the mold and casting the statues plus 10% for potential inflation.

\$18,000 for artist oversight.

\$112,800 for ArtsWA admin, based on 20% of costs plus 10% for potential inflation

FY25 - \$654,160

\$83,200 for shipping and installation of statue in Washington DC, including crating, shipping deinstallation of Marcus Whitman statue and for the artist to be onsite

\$40,000 for crating and shipping of Marcus Whitman statue back to Washington

\$100,000 for dedication in Washington DC, including travel for the artist and key committee members

\$50,000 for installation of statue on Washington's Capitol campus

\$200,000 for communications and outreach for both installations, including contracting with the Nisqually tribe for additional outreach activities

\$30,000 for dedication celebration in Washington state

\$150,960 for ArtsWA admin, based on 20% of costs plus 10% for potential inflation

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

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|-----------|---------|---------|
| 001-1 | General Fund | State | 488,800 | 654,160 | 1,142,960 | 0 | 0 |
| Total \$ | | | 488,800 | 654,160 | 1,142,960 | 0 | 0 |

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 | 376,000 | 466,200 | 842,200 | | |
| E-Goods and Other Services | | 25,000 | 25,000 | | |
| G-Travel | | 12,000 | 12,000 | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | 112,800 | 150,960 | 263,760 | | |
| 9- | | | | | |
| Total \$ | 488,800 | 654,160 | 1,142,960 | 0 | 0 |

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: 1639 2S HB AMS WM S2961.1 | Title: Billy Frank Jr. statue | Agency: 390-Washington State Historical Society |
|--|--------------------------------------|---|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

| ACCOUNT | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|---------|---------|---------|---------|---------|
| Local Museum Account - Washington State Historical Society-Private/Local 184-7 | 35,000 | 35,000 | 70,000 | | |
| Total \$ | 35,000 | 35,000 | 70,000 | | |

Estimated Operating Expenditures from:

| Account | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|---------|---------|---------|---------|---------|
| General Fund-State 001-1 | 3,764 | 3,764 | 7,528 | 0 | 0 |
| Local Museum Account - Washington State Historical Society-Private/Local 184-7 | 35,000 | 35,000 | 70,000 | 0 | 0 |
| Total \$ | 38,764 | 38,764 | 77,528 | 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: Tianyi Lan | Phone: 360-786-7432 | Date: 04/04/2023 |
| Agency Preparation: Teresa Mattson | Phone: (360) 798-5906 | Date: 04/11/2023 |
| Agency Approval: Jennifer Kilmer | Phone: 253-798-5900 | Date: 04/11/2023 |
| OFM Review: Amy Hatfield | Phone: (360) 280-7584 | Date: 04/11/2023 |

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.

Under this bill, Washington State Historical Society shall provide one member to the committee [Section 1 (2a, vii)], and provide fundraising support/supervision [Section 1 (5)]. We estimate 10 hours per quarter for both tasks at 94.10 per hour, for an annual cost of \$3,764. WSHS plans to absorb these costs

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.

WSHS would contract with a fundraising contractor at an estimated cost of \$35K per year, the cost of which would be offset by fundraised dollars

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.

Under this bill, Washington State Historical Society shall provide one member to the committee [Section 1 (2a, vii)], and provide fundraising support/supervision [Section 1 (5)].

The Director of WSHS will fill these roles and we estimate 10 hours per quarter for both tasks at 94.10 per hour, with a total cost of 3,764 annually

WSHS would contract with a fundraising firm at an estimated cost of \$35K per year, the cost of which would be offset by fundraised dollars which are deposited into WSHS local account

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 | 3,764 | 3,764 | 7,528 | 0 | 0 |
| 184-7 | Local Museum Account - Washington State Historical Society | Private/Local | 35,000 | 35,000 | 70,000 | 0 | 0 |
| Total \$ | | | 38,764 | 38,764 | 77,528 | 0 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------------|---------------|---------------|----------|----------|
| FTE Staff Years | | | | | |
| A-Salaries and Wages | 2,964 | 2,964 | 5,928 | | |
| B-Employee Benefits | 800 | 800 | 1,600 | | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 35,000 | 35,000 | 70,000 | | |
| 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 \$ | 38,764 | 38,764 | 77,528 | 0 | 0 |

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.