

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6071 SB	<b>Title:</b> Oil exporters/human rights
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## Estimated Cash Receipts

NONE

## 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
University of Washington	.6	89,096	89,096	89,096	1.2	161,710	161,710	161,710	1.2	161,710	161,710	161,710
Department of Ecology	.0	0	0	7,591	.0	0	0	5,946	.0	0	0	5,946
Total \$	0.6	89,096	89,096	96,687	1.2	161,710	161,710	167,656	1.2	161,710	161,710	167,656

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
University of Washington	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.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

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Final 1/16/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6071 SB	<b>Title:</b> Oil exporters/human rights	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.2	0.6	1.2	1.2
<b>Account</b>					
General Fund-State      001-1	0	89,096	89,096	161,710	161,710
<b>Total \$</b>	0	89,096	89,096	161,710	161,710

### 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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/11/2024
Agency Preparation: Michael Lantz	Phone: 2065437466	Date: 01/16/2024
Agency Approval: Jed Bradley	Phone: 2066164684	Date: 01/16/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/16/2024

## 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.*

Senate Bill 6071 relates to human rights and exports of crude oil to Washington. Section 2 impacts the University of Washington (UW), as it requires the UW to convene a biennial symposium related to the human rights records of nations exporting oil to Washington. The measure specifies what topics must be covered by the symposium. It also requires that the symposium be open to the public, that a written report be published following the symposium, and that the UW develop and maintain a website to publish the report and the symposium proceedings.

### 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 UW assumes that it will host the human rights symposium as a one-day event every other year starting in FY25. The Henry M. Jackson School for International Studies (Jackson School) will organize the symposium.

Funding for staff to support planning and implementation of the symposium will be needed in each fiscal year. However, funding for professional service contracts, travel, and intra-agency reimbursement will only be needed in the years that the symposium occurs (FYs 25, 27, and 29).

#### Staff:

\$17,496 (.15 FTE) for a Jackson School instructor to manage all aspects of the symposium and the development of the written report (salary: \$95,144; benefits rate: 22.6%).

\$42,280 (1.0 FTE) split between two student research assistants to assist the instructor in organizing the symposium and developing the written report (salary: \$35,770 per student; benefits rate: 18.2%). Please note that compensation for student research assistants is expected to rise significantly in the near future due to recently negotiated contracts.

#### Professional Service Contacts:

\$8,000 to provide a \$1,000 speaker stipend to each of the eight expected invited speakers, six of whom will be from outside UW/Seattle.

#### Travel:

The Jackson School expects to invite six subject matter experts from outside the UW/Seattle to present at the symposium. It is estimated that \$7,782 will be needed for roundtrip airfare (\$3,600 total; \$600 per person per roundtrip), two nights of lodging (\$2,760 total; \$230 per person per night), and meals (\$1,422 total; \$79 per person per day).

#### Grants, Benefits & Client Services:

\$33,978 for tuition that the two student research assistants will receive as part of their total compensation package (\$16,989 per student per year).

Intra-Agency Reimbursement:

\$700 for the Jackson School to rent space on the UW campus for the symposium.

**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	0	89,096	89,096	161,710	161,710
<b>Total \$</b>			0	89,096	89,096	161,710	161,710

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.2	0.6	1.2	1.2
A-Salaries and Wages		32,156	32,156	64,312	64,312
B-Employee Benefits		6,480	6,480	12,960	12,960
C-Professional Service Contracts		8,000	8,000	8,000	8,000
E-Goods and Other Services					
G-Travel		7,782	7,782	7,782	7,782
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		33,978	33,978	67,956	67,956
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		700	700	700	700
9-					
<b>Total \$</b>	0	89,096	89,096	161,710	161,710

**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
Jackson School Instructor	95,144		0.2	0.1	0.2	0.2
Research Assistant	35,770		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			1.2	0.6	1.2	1.2

**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

<b>Bill Number:</b> 6071 SB	<b>Title:</b> Oil exporters/human rights	<b>Agency:</b> 461-Department of Ecology
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.1	0.0	0.0	0.0
<b>Account</b>					
Model Toxics Control Operating Account-State 23P-1	0	7,591	7,591	5,946	5,946
<b>Total \$</b>	0	7,591	7,591	5,946	5,946

### 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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/11/2024
Agency Preparation: Ryan Olson	Phone: 360-584-4086	Date: 01/13/2024
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/13/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/14/2024

## 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 would require the Department of Ecology to develop and maintain a public website to post information related to crude oil imported into the state, and require the University of Washington to convene a biennial symposium related to the human rights records of nations that export crude oil to the state.

Section 3(1) of this bill would require Ecology to develop and maintain a public website to post information related to crude oil imported into the state. This information would include the name of each nation from which each refinery operator imports oil and the volume of oil imported.

Section 3(4) would require Ecology to also post information on this website informing the public of a biennial symposium on the human rights records of nations exporting oil into the state hosted by the University of Washington. It would require Ecology to provide a link to the University of Washington website on the symposium.

Section 3(5) would require Ecology to communicate updates of the website to the public.

### 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 expenditure impact to Ecology under this bill is estimated to be less than \$50,000 in Fiscal Year (FY) 2025 and ongoing to implement the requirements of section 3.

Section 3 would require Ecology to develop and maintain a website to post oil import information, post information about the University of Washington symposium, and to communicate updates of the website to the public.

Ecology assumes website updates would occur quarterly, consistent with reports Ecology already publishes quarterly on the topic of crude oil imports. Ecology assumes we would use available oil import data from the US Energy Information Administration, and that notice to the public of website updates could be provided through GovDelivery.

Ecology estimates this would require 0.02 FTE Communications Consultant 3 (CC3) in FY 2025 to develop the website, post the required information quarterly, create the information about the University of Washington symposium, and to communicate the updates to the public. Ecology estimates it would require 0.01 FTE CC3 in FY 2026 and ongoing to maintain and update the website quarterly and communicate these updates to the public.

In addition, Ecology estimates this would require 0.03 FTE Management Analyst 4 (MA4) in FY 2025 to develop and document a process for gathering and validating the required oil import information and to develop and document a process for hosting this data on the website. The required oil import information is available at no cost through the US Energy Information Administration. Ecology estimates it would require 0.01 FTE MA4 in FY 2026 and ongoing to gather, validate and host the oil import data quarterly on the website.

SUMMARY: The expenditure impact to Ecology under this bill is \$7,591 in FY 2025 to develop and update the website and \$2,973 each fiscal year thereafter to maintain and update the website.

THE TOTAL EXPENDITURE IMPACT to Ecology under this bill is estimated to be:

FY 2025: \$7,591 and 0.06 FTEs

FY 2026 and ongoing: \$2,973 and 0.02 FTEs

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 34.1% of salaries.

Goods and Services are the agency average of \$6,048 per direct program FTE.

Travel is the agency average of \$2,205 per direct program FTE.

Equipment is the agency average of \$1,286 per direct program FTE.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 29.8% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
23P-1	Model Toxics Control Operating Account	State	0	7,591	7,591	5,946	5,946
<b>Total \$</b>			0	7,591	7,591	5,946	5,946

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.0	0.0	0.0
A-Salaries and Wages		4,087	4,087	3,198	3,198
B-Employee Benefits		1,393	1,393	1,090	1,090
E-Goods and Other Services		302	302	240	240
G-Travel		110	110	88	88
J-Capital Outlays		65	65	52	52
9-Agency Administrative Overhead		1,634	1,634	1,278	1,278
<b>Total \$</b>	0	7,591	7,591	5,946	5,946

**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
COMM CONSULTANT 3	71,149		0.0	0.0	0.0	0.0
FISCAL ANALYST 2			0.0	0.0		
MANAGEMENT ANALYST 4	88,798		0.0	0.0	0.0	0.0
<b>Total FTEs</b>			0.1	0.0	0.0	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

**Part V: New Rule Making Required**

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