

Individual State Agency Fiscal Note

Bill Number: 5857 SB	Title: Campaign disclosure reorg.	Agency: 082-Public Disclosure Commission
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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	0.9	0.5	0.3	0.0
Account					
General Fund-State 001-1	0	93,047	93,047	55,568	0
Total \$	0	93,047	93,047	55,568	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.

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Agency Preparation: Sean Flynn	Phone: 360-664-2736	Date: 01/12/2024
Agency Approval: Seth Flory	Phone: 3604078165	Date: 01/12/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/17/2024

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.

The bill recodifies the campaign finance law, currently under Chapter 42.17A RCW, into a new Title. All statutory provisions and references will be changed into new citations.

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 recodification of the campaign finance law, Chapter 42.17A RCW, effects all references and citations under the current law. The new citations will require revisions to all references in rules, filing systems, and agency guidance provided on the PDC website. This recodification will create an entire new title in the code, which requires tracking as subsections become their own sections, sections become chapters, etc. Staffing will require preparatory work to update rules, agency guidance, filing systems, and other reference materials, as well as to produce information and materials and charts that track the new statutory framework.

A complete recodification will require significant outreach efforts that inform the public about the change, including publishing materials that explain the changes in law and track the current law into the new statutory framework, and providing assistance with locating the new references for the law. Continued outreach and customer service will be needed to assist the regulated community, media, professionals, and the public who most commonly use statutory citations to refer to substantive provisions of the law.

Please refer to the attached PDF for detailed cost calculations.

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	93,047	93,047	55,568	0
Total \$			0	93,047	93,047	55,568	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.9	0.5	0.3	
A-Salaries and Wages		59,096	59,096	37,571	
B-Employee Benefits		23,633	23,633	14,710	
C-Professional Service Contracts					
E-Goods and Other Services		7,785	7,785	3,287	
G-Travel					
J-Capital Outlays		2,533	2,533		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	93,047	93,047	55,568	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
COMMUNICATIONS CONSULTANT 2	62,568		0.9	0.5	0.3	
Total FTEs			0.9	0.5	0.3	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.

Estimated New Employee Costs

Summary	FY24	FY25	FY26	FY27	FY28	FY29
Salary	\$0	\$59,096	\$37,571	\$0	\$0	\$0
Benefits	\$0	\$23,633	\$14,710	\$0	\$0	\$0
Goods & Services	\$0	\$7,785	\$3,287	\$0	\$0	\$0
Equipment	\$0	\$2,533	\$0	\$0	\$0	\$0
Central Services	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$93,047	\$55,568	\$0	\$0	\$0

Salaries: (A)	Range	Salary/mo	# Needed	FY 2024	# Needed	FY 2025	# Needed	FY 2026	# Needed	FY 2027
Customer Service Specialist 2	47L	\$5,214	0.0	\$0	0.9	\$59,096	0.6	\$37,571	0.0	\$0
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total Salary			0.0	\$0	0.9	\$59,096	0.6	\$37,571	0.0	\$0

Benefits: (B)	Rate	# Needed	FY 2024	# Needed	FY 2025	# Needed	FY 2026	# Needed	FY 2027
OASI	6.20%		\$0		\$3,664		\$2,329		\$0
Retirement (PERS employer rate 9/1/22)	9.53%		\$0		\$5,632		\$3,581		\$0
Industrial Insurance									
Class 4902 - Office Workers	\$420	0.0	\$0	0.9	\$385	0.6	\$245	0.0	\$0
Health Insurance (FY24 \$1,145/mo, FY25 \$1,190/mo.)	\$1145/\$1190	0.0	\$0	0.9	\$13,095	0.6	\$8,010	0.0	\$0
Medicare	1.45%		\$0		\$857		\$545		\$0
Total Benefits			\$0		\$23,633		\$14,710		\$0

Goods & Services:	Rate	# Needed	FY 2024	# Needed	FY 2025	# Needed	FY 2026	# Needed	FY 2027
Supplies (EA)	\$400	0.0	\$0	0.9	\$367	0.6	\$214	0.0	\$0
Communications (EB)									
Phone Line	\$540	0.0	\$0	0.9	\$495	0.6	\$315	0.0	\$0
Switched Long Distance Service	\$125	0.0	\$0	0.9	\$115	0.6	\$73	0.0	\$0
Voice Mail	\$54	0.0	\$0	0.9	\$50	0.6	\$31	0.0	\$0
Other (cell phone, pager, etc.)	\$1,080	0.0	\$0	0.9	\$990	0.6	\$630	0.0	\$0
Printing (Business Cards) (EF)	\$25	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Training (EG)	\$1,000	0.0	\$0	0.9	\$917	0.6	\$583	0.0	\$0
Data Processing (EL)									
Internet - VPN Soft/Cert	\$108	0.0	\$0	0.9	\$99	0.6	\$63	0.0	\$0
Network/Desktop/Phone Support	\$0	0.0	\$0	0.9	\$0	0.6	\$0	0.0	\$0
Email,Vault license & Filtering	\$78	0.0	\$0	0.9	\$72	0.6	\$45	0.0	\$0
Vault Storage - 2GB per person	\$30	0.0	\$0	0.9	\$28	0.6	\$18	0.0	\$0
Payroll Processing	\$240	0.0	\$0	0.9	\$220	0.6	\$140	0.0	\$0
Personnel Service Fee (EN-0001)	0.8%		\$0		\$473		\$301		\$0
Software Licenses (EY)	\$1,500	0.0	\$0	2.0	\$3,000	0.6	\$875	0.0	\$0
One-time Costs:									
Internet - VPN - One time set up fee (EL)	\$180	0.0	\$0	2.0	\$360	0.0	\$0	0.0	\$0
Phone Line/Data Cable Installation (ER)	\$300	0.0	\$0	2.0	\$600	0.0	\$0	0.0	\$0
Total Goods & Services			\$0		\$7,785		\$3,287		\$0

Central Services	Rate	# Needed	FY 2024	# Needed	FY 2025	# Needed	FY 2026	# Needed	FY 2027
Small Agency Human Resources (EN)	\$1,670	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Small Agency Financial Services (EK)	\$2,435	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Public & Historic Facilities (EK) (if new FTE)	\$94	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Office of Chief Information Officer (EL)	\$75	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
State Data Network (EL)	\$132	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
State Data Center (EL)	\$183	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Enterprise Systems Rates (EL)	\$377	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Enterprise Security (EL)	\$44	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
WaTech Network/Desktop/Phone Support (EL)	\$9,661	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Real Estate Services (EK)	\$86	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
DES Risk Management Fee (EP)	\$45	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
OFM Central Services (ER)	\$144	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total Central Services			\$0		\$0		\$0		\$0

Equipment: (J)	Rate	# Needed	FY 2024	# Needed	FY 2025	# Needed	FY 2026	# Needed	FY 2027
Desk System	\$1,938	0.0	\$0	1.0	\$1,938	0.0	\$0	0.0	\$0
Desk Chair	\$545	0.0	\$0	1.0	\$545	0.0	\$0	0.0	\$0
Side Chair	\$235	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
File Cabinet	\$332	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Bookcase	\$300	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Laptop w/Dock, Cable, Mouse, Keyboard	\$2,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Keyboard	\$50	0.0	\$0	1.0	\$50	0.0	\$0	0.0	\$0
Security Lock	\$30	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Phone	\$155	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Total Equipment			\$0		\$2,533		\$0		\$0