

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2273 HB	<b>Title:</b> Functional recovery building
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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
Department of Enterprise Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Military Department	Non-zero but indeterminate cost and/or savings. Please see discussion.											
<b>Total \$</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>	<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 Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Military Department	.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

NONE

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 1/22/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2273 HB	<b>Title:</b> Functional recovery building	<b>Agency:</b> 179-Department of Enterprise Services
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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: Emily Poole	Phone: 360-786-7106	Date: 01/10/2024
Agency Preparation: Michael Diaz	Phone: (360) 407-8131	Date: 01/11/2024
Agency Approval: Jessica Goodwin	Phone: (360) 819-3719	Date: 01/11/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.

Section 2(1) requires the Military Department (MIL) to conduct a study regarding statewide building code and construction standards pertaining to earthquake and tsunami resilience as well as recommendations for functional recovery of buildings and critical infrastructure directly following an earthquake.

Section 2(3) requires MIL to request input from the State Building Code Council (SBCC) and representatives of appropriate public and private sector entities.

Section 2(4) states this study must include policy recommendations relating to statewide building code standards for functional recovery.

The work associated with participating in this study could be done within existing resources.

There is no fiscal impact to the Department of Enterprise Services.

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

<b>Bill Number:</b> 2273 HB	<b>Title:</b> Functional recovery building	<b>Agency:</b> 245-Military Department
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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:

- ☒ 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: Emily Poole	Phone: 360-786-7106	Date: 01/10/2024
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 01/18/2024
Agency Approval: Regan Hesse	Phone: 253-512-7698	Date: 01/18/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/18/2024

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 adds the requirements for the military department to conduct a study regarding statewide building code and construction standards pertaining to earthquake and tsunami resilience as well as recommendations for functional recovery of buildings and critical infrastructure directly following an earthquake. The military department must submit a preliminary report on the outcomes of the completed study to the appropriate committees of the legislature by December 1, 2025, and a final report must be submitted by May 1, 2026. The report must also include policy recommendations relating to statewide building code standards for functional recovery.

Per Section 2, the study required by this bill is subject to the appropriation of funds for this specific purpose. Therefore, the fiscal impact is indeterminate.

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 military department expenditures necessary to implement this legislation, if funding is appropriated for this purpose, are primarily comprised of staff salary and benefits for a Project Manager (EMPS-3), and a Project Assistant (EMPS-1) and a consultant contract in its EMD Resilience Unit. This would be a total of 2 FTE’s of staff beginning in SFY 25. Other included costs are indirect intra-agency reimbursement (at 15%), Goods and services and travel to support participation in related workgroups and meetings as needed. A detailed description of estimated costs is provided in section III. A summary of estimated costs and assumptions is provided below.

- Total est. EMD costs: \$2,019,120.00
- 23-25 Biennium: \$501,344.00
  - 25-27 Biennium: \$979,688.00
  - 27-29 Biennium: \$538,088.00

- Assumptions:
- Object A: Salaries and Wages estimated at \$147,264.00 per year
  - Object B: Employee Benefits (48% of Salary) \$70,687.00 per year
  - Object C - Professional Service Contracts \$192,000.00 per year until 27-29 Biennium
  - Object E: Goods and Services (\$5000.00 per year per FTE) \$10,000.00 per year
  - Object G: Travel- Anticipate staff will need to travel 10 times per year to complete requirements of this this legislation at an estimated cost per trip of \$500.00, Total of \$6,000.00 per year.
  - Object J: Capital Outlays \$5,000.00 per FTE for first year, Total \$10,000.00 for FY25 only.
  - Object T - Intra-Agency Reimbursements (Indirect Charges 15%) \$263,365.00 total

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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.