

Individual State Agency Fiscal Note

Bill Number: 6221 S SB	Title: UW primate research center	Agency: 360-University of Washington
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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	0.0	1.5	0.8	1.5	1.5
Account					
General Fund-State 001-1	0	277,852	277,852	555,704	555,704
Total \$	0	277,852	277,852	555,704	555,704

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).

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Capital budget impact, complete Part IV.

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Requires new rule making, complete Part V.

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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.

Substitute Senate Bill 6221 would require the Animal Care and Use Program at the University of Washington to publish certain information regarding the Washington National Primate Research Center on a publicly accessible website on an annual basis. While there is no material cost to publish information on the website, collecting data outlined under subsections (f), (g), and (h) would require additional resources totaling \$277,852 in FY25 and each subsequent year thereafter. Please see the expenditures narrative for an explanation of 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.

The below requirements will require additional resources to support making the information available and accessible on a public website.

The Washington National Primate Research Center within the University of Washington shall annually publish in a publicly accessible place on its website the number of nonhuman primates, listed by species, that in the previous year were:

- (f) Killed or died as part of research, a test, or a study at the Washington National Primate Research Center;
- (g) Injured or died due to causes not related to research at the Washington National Primate Research Center; and
- (h) Either showing symptoms or were treated, or both, for unintended illness or infection.

Gathering, collating, and expressing this data on a public website with appropriate context and information requires several resources working together. The following FTE will be necessary to achieve subsections (f), (g), and (h):

- A Quality Assurance Specialist (annual salary: \$78,000; benefits rate: 30.0%) will ensure the accuracy and consistency of all of the data across databases and within the website. There needs to be a dedicated resource that is reviewing and verifying the data and ensuring that it is being interpreted appropriately for a varied audience that will be viewing the data. In addition, there would need to be a review to ensure that there is no proprietary or confidential data being provided. 0.5 FTE beginning in FY25.

Additional resources will need to be deployed, including oversight from data analysts, web designers, a compliance-level veterinarian, and the Director of the Office of Animal Welfare. These FTEs can be absorbed within existing resources, but it should be noted that they are necessary to ensure data is collated and displayed properly, reports are examined for accuracy, and context is provided.

Additional resources for specific sections:

For (f) and (g) a clinical veterinarian will be responsible for reviewing and gathering all records for this portion. They will need to collect the data and provide it in a context that will be interpretable to individuals without a medical/scientific background. (0.5 FTE).

It is important to note for (h) that animals are checked twice daily, and any abnormalities are recorded and noted in the animals' records. For this subsection, a clinical veterinarian will need to review all the data and ensure that it is provided in

context. This will require regular review and analysis by a veterinarian (0.5 FTE).

In total, additional resources for these subsections would require 1.0 FTE Clinical Veterinarian (annual salary: \$174,732; benefits rate: 30.0%) beginning in FY25.

The sections not addressed, specifically Section 1(a-e), will require additional resources to implement; however, these costs can be absorbed within current resources.

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	277,852	277,852	555,704	555,704
Total \$			0	277,852	277,852	555,704	555,704

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.5	0.8	1.5	1.5
A-Salaries and Wages		213,732	213,732	427,464	427,464
B-Employee Benefits		64,120	64,120	128,240	128,240
C-Professional Service Contracts					
E-Goods and Other Services					
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 \$	0	277,852	277,852	555,704	555,704

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
Clinical Veterinarian	174,732		1.0	0.5	1.0	1.0
Quality Assurance Specialist	78,000		0.5	0.3	0.5	0.5
Total FTEs			1.5	0.8	1.5	1.5

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.