

Multiple Agency Fiscal Note Summary

Bill Number: 2696 HB	Title: Parks centennial committee
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Estimated Cash Receipts

Agency Name	2003-05		2005-07		2007-09	
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2003-05			2005-07			2007-09		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	21,300	21,300	.0	0	0	.0	0	0
Total	0.0	\$21,300	\$21,300	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 2696 HB	Title: Parks centennial committee	Agency: 075-Office of the Governor
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Part I: Estimates

☒ **No Fiscal Impact**

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: Jeff Olsen	Phone: 360-786-7157	Date: 01/21/2004
Agency Preparation: Brad Killman	Phone: 360-902-0617	Date: 01/21/2004
Agency Approval: Pam Davidson	Phone: 360-902-0550	Date: 01/22/2004
OFM Review: Robin Campbell	Phone: 360-902-0575	Date: 01/22/2004

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill establishes an advisory committee of which the Office of the Governor would have a representative. They would be reimbursed for travel associated with the committee's activity. Costs would be minimal and could be absorbed with current resources.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2696 HB	Title: Parks centennial committee	Agency: 105-Office of Financial Management
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Part I: Estimates

☒ **No Fiscal Impact**

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Legislative Contact: Jeff Olsen	Phone: 360-786-7157	Date: 01/21/2004
Agency Preparation: Brad Killman	Phone: 360-902-0617	Date: 01/21/2004
Agency Approval: Pam Davidson	Phone: 360-902-0550	Date: 01/22/2004
OFM Review: Robin Campbell	Phone: 360-902-0575	Date: 01/22/2004

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill establishes an advisory committee of which the director (or designee) of OFM would be a member. He or she would be reimbursed for travel associated with the committee's activity. Costs would be minimal and could be absorbed with current resources.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2696 HB	Title: Parks centennial committee	Agency: 465-State Parks and Recreation Comm
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2004	FY 2005	2003-05	2005-07	2007-09
Fund					
General Fund-State 001-1	4,800	16,500	21,300	0	0
Total \$	4,800	16,500	21,300	0	0

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.

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jeff Olsen	Phone: 360-786-7157	Date: 01/21/2004
Agency Preparation: Brian Hovis	Phone: (360) 902-8635	Date: 01/21/2004
Agency Approval: Marshall Taylor	Phone: 360 902-8532	Date: 01/26/2004
OFM Review: Linda Steinmann	Phone: 360-902-0573	Date: 01/26/2004

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 2(a): The chair and vice chair of the Washington State Park and Recreation Commission (commission) would serve as chair and vice-chair of the Parks Centennial Committee.

Section 2(2): The commission would pay wages, benefits and travel costs for staff to complete the business of the Parks Centennial Committee.

Section 3: The commission would reimburse two of its members for travel costs in accordance with RCW 79A.05015.

Section 3: State Parks would reimburse three general public members of the Parks Centennial Committee for travel costs in accordance with RCW 43.03.050.

Section 4: The commission would receive a draft proposal from the Parks Centennial Committee and submit a draft proposal to the Office of Financial Management prior to September 1, 2004. The commission would submit a complete proposal to the Office of Financial Management and appropriate committees of the Washington State Legislature by January 1, 2005.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Bill Narrative

The Bill establishes the Parks Centennial Committee. The commission chair and vice chair will lead the Parks Centennial Committee (Section 2(a)) and will appoint three "public" members (Section 2(e)). One of the "public" members will be a commission employee at the Region Manager level. The WSPRC will staff the position with a Parks Planner 4 (step K) (Section 2(2)). Agency Staff and Parks Centennial Committee members from the Washington State Legislature, Office of the Governor and Office of Financial Management will be reimbursed for travel and salaries by their own state agencies.

To prepare the Parks Centennial Committee proposals, it is assumed that the full committee would have three two-day meetings. The meetings would be out of Olympia at different locations in the state. One meeting will be before June 30, 2004 and occur in FY04. The other two meetings will occur before January1, 2005 in FY2005. Meetings would be held in public buildings at no cost to the Parks Centennial Committee. The Parks Planner 4 staff would prepare for the meetings, facilitate the meetings and provide a written record of business completed.

Assumptions

1. Agency Staff and Parks Centennial Committee members from the Washington State Legislature, Office of the Governor and Office of Financial Management would be reimbursed for travel and salaries by their own state agencies.
2. The chair and vice chair of the Washington State Parks and Recreation Commission (commission), "public" members of the Parks Centennial Committee, and commission staff would travel to Committee meetings throughout the state, and will be reimbursed by the Commission.
3. One of the members of the Parks Centennial Committee appointed by the commission would be a commission employee (likely a region manager).

4. The meetings would be two day meetings and occur throughout the state to offer opportunities for public comment. Travel costs are included in the two-day meeting.
5. The average travel cost (based on data from 2003) would be \$300/per meeting for each commissioner, commission staff, and "public" members of the Parks Centennial Committee.
6. The chair and vice chair of the WSPRC would be reimbursed \$50/day when on Commission business.
7. There would be one Parks Centennial Committee meeting before June 30, 2004 and two meetings before January 1, 2005 to prepare draft and final proposal.
8. After the final proposal is prepared, the Parks Centennial Committee would no longer meet and the commission would make any additional proposals to the Office of Financial Management and Washington State Legislature as part of the commission's normal budget development process.
9. A Parks Planner 4 (range 60, step K) would staff the Parks Centennial Committee and prepare the proposals.
10. The Parks Planner 4 would need 60 hours per meeting to prepare for, facilitate, and report on each meeting.
11. The Parks Planner 4 would need 100 hours to prepare the draft and final proposals.
12. A graphic designer 2 (range 44, step K) would assist to prepare the proposals and would work for 40 hours.
13. State Parks would pay printing costs to the Department of Printing at a cost of \$1.15/page for a distribution of 50 copies of the final proposal that will be 40 pages in length.

Meeting costs:

- * Travel for chair, vice chair, two "public" members, a Parks Planner 4 and Region Manager for each two-day meeting (6 x \$300 = \$1800) travel/meeting
- * 2 Commission members would receive \$50/apiece for each day of a two-day meeting = \$200 Commission cost/meeting (2 x \$50 x 2 = \$200)
- * A Region Manager would spend 16 hours at the meeting at \$38.78/hour (including benefits) = \$620.40
- * A Parks Planner 4 would spend 60 hours preparing, facilitating, and reporting on the meetings \$36.04/hour (including benefits) = \$2,162

Total meeting cost: \$1800 (travel) and \$3000 (wages \$2200 and benefits \$800)

The proposal generation and publication will be completed by the Parks Planner 4 and a Graphic Designer 2. Publication would be through the Department of Printing at a level of quality similar to the commission publication "State of the Parks".

Proposal writing and publication costs:

- * The Parks Planner 4 would spend 100 hours at \$36.04/hour (including benefits) = \$3,604
- * The Graphic Designer 2 would spend 40 hours at \$24.86/hour (including benefits) = \$994.50
- * The Department of Printing would publish 50 copies of the final proposal, which will be 40 page at \$1.15/page = \$2,300

Total proposal writing and publication costs: \$4,600 (wages \$3500 and benefits \$1100) and \$2,300 (publication costs)

After the final proposal is presented to the commission there is no mention of the Parks Centennial Committee so it is assumed that the committee will not meet again. The commission will provide new proposals to the Office of Financial Management and the Washington State Legislature by June 30 of each even numbered year as part of the budget process.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years					
A-Salaries and Wages	2,200	7,900	10,100		
B-Employee Benefits	800	2,700	3,500		
C-Personal Service Contracts					
E-Goods and Services		2,300	2,300		
G-Travel	1,800	3,600	5,400		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$4,800	\$16,500	\$21,300	\$0	\$0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.