

Multiple Agency Fiscal Note Summary

Bill Number: 5229 S SB	Title: Legislative youth adv coun
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Estimated Cash Receipts

Agency Name	2009-11		2011-13		2013-15	
	GF- State	Total	GF- State	Total	GF- State	Total
Superintendent of Public Instruction	Non-zero but indeterminate cost. Please see discussion."					
Total \$	0	0	0	0	0	0

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

Estimated Expenditures

Agency Name	2009-11			2011-13			2013-15		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Lieutenant Governor	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.5	144,000	144,000	.5	144,000	144,000	.5	144,000	144,000
Total	0.5	\$144,000	\$144,000	0.5	\$144,000	\$144,000	0.5	\$144,000	\$144,000

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

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Prepared by: Amy Skei, OFM	Phone: 360-902-0572	Date Published: Final
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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: 5229 S SB	Title: Legislative youth adv coun	Agency: 080-Office of Lieutenant 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: Susan Barbeau	Phone: 360-786-7420	Date: 02/24/2009
Agency Preparation: Dianna Wilks	Phone: 360-664-7666	Date: 02/27/2009
Agency Approval: Jackie Oien	Phone: 360-786-7746	Date: 02/27/2009
OFM Review: Regan Hesse	Phone: 360-902-9820	Date: 02/27/2009

Request # -1

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.

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.

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.

Individual State Agency Fiscal Note

Bill Number: 5229 S SB	Title: Legislative youth adv coun	Agency: 350-Supt of Public Instruction
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
Fund					
General Fund-State 001-1	72,000	72,000	144,000	144,000	144,000
Total \$	72,000	72,000	144,000	144,000	144,000

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: Susan Barbeau	Phone: 360-786-7420	Date: 02/24/2009
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/26/2009
Agency Approval: Troy Klein	Phone: (360) 725-6294	Date: 02/26/2009
OFM Review: Amy Skei	Phone: 360-902-0572	Date: 02/26/2009

Request # SSB 5229-3

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.

5229 SB revises the legislative youth advisory council statute. The council consists of twenty-two members and the council may meet at least three times per year but not more than six times per year. Also the council is authorized to accept and solicit grants and donations from the public and private sources to support the activities of the council and the bill repeals the the existing expiration date of 6/30/2009.

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.

Non-zero but indeterminate cash receipts, as OSPI does not know how much money would be received for grants from other sources.

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.

1) Per SSB 5229 the Office of the Superintendent of Public Instruction (OSPI) is given the task of providing administration, coordination and facilitation support to the Legislative Youth Advisory Council within existing staff and resources. The existing resources that the OSPI would use to provide this support expire on June 30, 2009. They include a 0.5 FTE to administer the legislative youth advisory council at a cost of \$45,483 for salary and benefits. Additionally, it is assumed that three council meetings per fiscal year would take place. Based on prior expenditures and provisions in the proposed bill, it would require approximately \$26,517 to hold these meetings and cover other goods and services costs in support of this legislation. The total cost to support this bill would be \$72,000. The current funding for Legislative Youth Council expires on 6/30/2009, and upon that expiration no resources would exist to continue this work.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2010	FY 2011	2009-11	2011-13	2013-15
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	33,204	33,204	66,408	66,408	66,408
B-Employee Benefits	12,279	12,279	24,558	24,558	24,558
C-Personal Service Contracts					
E-Goods and Services	10,000	10,000	20,000	20,000	20,000
G-Travel	16,517	16,517	33,034	33,034	33,034
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$72,000	\$72,000	\$144,000	\$144,000	\$144,000

Request # SSB 5229-3

III. B - 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 2010	FY 2011	2009-11	2011-13	2013-15
Admin Program Specialist 2	66,408	0.5	0.5	0.5	0.5	0.5
Total FTE's	66,408	0.5	0.5	0.5	0.5	0.5

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.