

Multiple Agency Fiscal Note Summary

Bill Number: 5592 E SB	Title: Defibrillators/fitness
-------------------------------	--------------------------------------

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 Commerce	.5	120,000	120,000	120,000	.4	100,000	100,000	100,000	.0	0	0	0
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.5	120,000	120,000	120,000	0.4	100,000	100,000	100,000	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Final 3/21/2023
---------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5592 E SB	Title: Defibrillators/fitness	Agency: 103-Department of Commerce
-------------------------------	--------------------------------------	---

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	0.5	0.4	0.5	0.4	0.0
Account					
General Fund-State 001-1	70,000	50,000	120,000	100,000	0
Total \$	70,000	50,000	120,000	100,000	0

In addition to the estimates above, there are additional indeterminate costs 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: 03/13/2023
Agency Preparation: Cary Retlin	Phone: 360-725-5003	Date: 03/17/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 03/17/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 03/21/2023

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 department of commerce (department) assumes that there will be no grant activities associated with this act if there is no appropriation.

New Section 2 requires the department to establish a four-year grant program (starting no later than 7.1.2024) that assists fitness centers around Washington to be in compliance with Section 1 of this act by acquiring and maintaining one semiautomatic external defibrillator and necessary associated training for facility staff.

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.

None.

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 department assumes costs are indeterminate as no appropriation amount is stated in the bill.

For Illustrative Purposes Only:

This scenario assumes a total appropriation for FY24-27 of \$200,000 per fiscal year that will provide defibrillators and training. In order to make this service available statewide, the department assumes five regional grants per fiscal year that will go to existing training organizations. Most of those funds would be granted regionally to organizations like fire departments or other defibrillation training providers who will instruct fitness center staff and provide defibrillators. The department assumes that the grants will be targeted to fitness centers that have not previously owned a defibrillator.

For illustrative purposes, the department assumes the cost of a defibrillator and training for up to eight gym staff would cost \$3,000. Over the course of the four-year grant program, this would fund approximately 193 facilities statewide if funded at \$200,000 per fiscal year for fiscal years 2024-2027. Defibrillator costs and training costs could increase or reduce the number of defibrillators and training that could be provided. The agency does not know how many fitness centers that qualify in Section 1 currently lack defibrillators and training. We assume we will work with regional grantees to attempt outreach to facilities to make them aware of the new requirements and grant program.

The level of grant funds needed for grantees to train fitness center staff is based on an interview with the American Red Cross, who currently provides these trainings.

New Section 2 (1):

0.1 FTE WMS Band 2 (300 hours) FY24: Will oversee program development, competitive grant announcements and awards in the first year.

0.3 FTE Commerce Specialist 3 (700 hours) FY24-27: Will manage contracts, data collection, invoice review and payments and ensure contractors are trained on how to use the Contract Management System as well as other program management functions.

Salaries and Benefits

FY24: \$49,251

FY25-27: \$34,454 per fiscal year

Goods and Services, Equipment and Travel

FY24: \$4,545

FY25-27: \$4,211 per fiscal year

Grants, Benefits, Client Services

FY24: \$130,000

FY25-27: \$150,000 per fiscal year

For Illustrative Purposes Only:

In FY24 the department assumes that five regional grants will be distributed in the amount of \$26,000 each for a total amount of \$130,000 (five grants x \$26,000 = \$130,000). For FY25-27 the department assumes that five regional grants will be distributed in the amount of \$30,000 each for a total of \$150,000 per fiscal year. (five grants x \$30,000 = \$150,000)

Intra-agency Reimbursements

FY24: \$1,6204

FY25-27: \$11,335 per fiscal year

*Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Agency administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

Summary of Total Costs:

FY24-27: \$200,000 per fiscal year

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	70,000	50,000	120,000	100,000	0
Total \$			70,000	50,000	120,000	100,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.4	0.5	0.4	
A-Salaries and Wages	36,901	25,355	62,256	50,710	
B-Employee Benefits	12,350	9,099	21,449	18,198	
C-Professional Service Contracts					
E-Goods and Other Services	4,545	3,737	8,282	5,752	
G-Travel		474	474	2,670	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	16,204	11,335	27,539	22,670	
9-					
Total \$	70,000	50,000	120,000	100,000	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
Administrative Services - Indirect	111,168	0.1	0.1	0.1	0.1	
Commerce Specialist 3	82,056	0.3	0.3	0.3	0.3	
WMS Band 2	122,841	0.1		0.1		
Total FTEs		0.5	0.4	0.5	0.4	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

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

Bill Number: 5592 E SB	Title: Defibrillators/fitness	Agency: 303-Department of Health
-------------------------------	--------------------------------------	---

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: 03/13/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 03/13/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 03/13/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/14/2023

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.

There is no change in fiscal impact from the previous version of the bill. This version of the bill adds section 2, directing the Department of Commerce to establish a four-year grant program.

This bill adds a new section to chapter 70.54 RCW (Miscellaneous Health and Safety Provisions), requiring fitness centers to acquire and maintain a semiautomatic external defibrillator on the premises.

This bill does not create any new work for the Department of Health (DOH) and therefore is no 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.

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.