Individual State Agency Fiscal Note

Bill Number: 5492 SB	Title: Tourism promotion	Agency: 103-Department of Commerce

Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
Account					
General Fund-State 001-1	7,279	0	7,279	0	0
Total $	7,279	0	7,279	0	0

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.

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Agency Preparation:	Lucas Rubstello	Phone: (206) 613-7565	Date: 01/29/2025
Agency Approval:	Lucas Rubstello	Phone: (206) 613-7565	Date: 01/29/2025
OFM Review:	Marie Davis	Phone: (360) 890-1163	Date: 01/30/2025

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 3.1 directs the tourism marketing authority's board of directors to appoint a tourism self-supported assessment advisory group.

Section 3.2 describes the industries that must be covered in that advisory group.

Section 3.3 outlines the recommendations the advisory group must provide.

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.

Section 3.3 requires recommendations to be completed by the advisory group.

The Department of Commerce (Department) assumes it will take at least two meetings per month for approximately six months to complete the recommendations for the legislature by (add due date). The Department's Office of Economic Development and Competitiveness (OEDC) will be responsible for scheduling, note-taking, and providing miscellaneous administrative support. This work will be completed by .1 of an Administrative Assistant 3.

Total Cost

FY 26: $7,279

Salary(s) & Benefit(b) Totals

FY 26: $2,710(s) + $1,187(b) = $3,897

Goods and Other Services FY 26:

Supplies and Materials: $50 per year Employee Training: $2,000 per year Total: $2,050 per year

Travel – (Standard Travel Rates) FY 26: $50

Intra-Agency Reimbursements FY 26: $1,282

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	7,279	0	7,279	0	0
		Total $	7,279	0	7,279	0	0

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
A-Salaries and Wages	2,710		2,710		
B-Employee Benefits	1,187		1,187		
C-Professional Service Contracts					
E-Goods and Other Services	2,050		2,050		
G-Travel	50		50		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	1,282		1,282		
9-					
Total $	7,279	0	7,279	0	0

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)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Office of Economic Development and Competitivness (700)	7,279		7,279		
Total $	7,279		7,279		

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.