

CPARB Budget Discussion
Information to Board
October 14, 2021

From: Larson, Ann (DES) <ann.larson@des.wa.gov>
Sent: Wednesday, September 22, 2021 1:02 PM
Subject: RE: [EXTERNAL] FW: CPARB budget

Senator Hasegawa,

Thank you for your question regarding increases to the CPARB budget. Chair Zahn shared your email with me the hopes I could provide additional clarity. Up front, I want to say that CPARB's budget is unique and may be a little confusing. I conferred with our DES Budget Director Ashley Howard and we offer the following information for your review and consideration.

CPARB Funding Overview

- With our capital budget submittal every biennium we include a request to support the Facilities Professional Services staffing who provide project management services to capital projects (mainly EAS and PPD)
- With this request we include the estimated budget for the CPARB staff and operations.
- The final calculation for FPS staffing is based on the number and value of projects included in the enacted budget.
- We develop a budget for CPARB through our allotment process.
- At the end of the allotment process we have a final budget for CPARB and we take a portion of the FPS staffing appropriation equal to this.

Difference from FY21 and FY22 Budget

So why the difference between FY21 and FY22?

The amounts reflected below for FY21 are the actual costs for CPARB for the year and not their original budget (allotment). The original budget for FY21 was \$170K. As reflected in the actual expenses, we underspent the budget by about \$30K for a couple reasons:

- a. Furloughs- For both CPARB staff and DES shared service staff
- b. Travel costs were lower than planned
- c. Overall savings for shared services

The FY22 budget is \$197K, which is about \$30K more than the FY21 budget. The difference between the FY21 and FY22 budget is related to:

- d. Increase budget for court reporting by \$7,000
- e. Increase budget for advertising by \$2,600
- f. Increased budget for ATG fees by \$12,000
- g. Increased Admin Support resulting in an increase in allocations of - \$4,300

I know there may be some confusion that additional funds were provided to DES resulting from the enacted legislation SB 5032. DES did not show a fiscal note for the bill as we understood Section 3(5) was merely clarifying the current data collection practice come from DES in our administrative support role to the board. If there was policy direction from CPARB to change current data collection practices, we would need additional resources in order to do so.

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I know there is a meeting in the works to discuss the data collection and other important topics. I have asked to include key members of CPARB as part of that discussion.

Please let us know if you have any additional questions.

Respectfully,

Ann Larson

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