

Multiple Agency Fiscal Note Summary

Bill Number: 5759 SB	Title: Economic devel. commission
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Commerce	3.0	417,148	1,409,698	2.2	223,516	1,213,005	2.2	223,516	1,211,996
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.8	117,000	117,000	.6	93,600	93,600	.6	93,600	93,600
Total	3.8	\$534,148	\$1,526,698	2.8	\$317,116	\$1,306,605	2.8	\$317,116	\$1,305,596

Estimated Capital Budget Impact

NONE

Prepared by: Kathy Cody, OFM	Phone: (360) 902-9822	Date Published: Final 2/25/2013
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 34524

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 5759 SB	Title: Economic devel. commission	Agency: 103-Department of Commerce
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	3.9	2.2	3.0	2.2	2.2
Account					
General Fund-State 001-1	305,390	111,758	417,148	223,516	223,516
Economic Development Strategic Reserve Account-State 09R-1	498,310	494,240	992,550	989,489	988,480
Total \$	803,700	605,998	1,409,698	1,213,005	1,211,996

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: Jack Brummel	Phone: (360)786-7428	Date: 02/13/2013
Agency Preparation: Noreen Hoban	Phone: 360-725-2713	Date: 02/25/2013
Agency Approval: Daniel Malarkey	Phone: 206-256-6117	Date: 02/25/2013
OFM Review: Kathy Cody	Phone: (360) 902-9822	Date: 02/25/2013

Request # 057-5A0-1

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 1 requires that a minimum of \$500,000 be appropriated to the Economic Development Commission from the economic development strategic reserve account (09R) in each fiscal year to cover the operating costs of the Washington State Economic Development Commission, deletes pre-existing language regarding expenditures for these EDC costs, deletes obsolete provisions, and requires contracts with private firms to specify that funds received by the contractor must be returned to the state if the terms of the contract are not met.

Section 2 requires the EDC to identify state-funded programs that provide significant economic development services, review and approve agency plans to collect data on those programs and services that demonstrate how they achieve economic development outcomes.

Section 2(1) requires the Department of Commerce to develop a data collection plan for each of the 10 programs in Commerce that the EDC has determined provide significant economic development services, and requires the EDC to develop a data collection plan for one program that provides significant economic development services. Each plan must include a logic model to be used for evaluation, an explanation of how resources are deployed to achieve an economic development outcome, an estimate of the time required to arrive at that outcome, a process for data collection, and a description of how the agency will work with the Department of Revenue, the Department of Labor and Industries, and the Employment Security Department to validate and standardize the data. The data collection plans must be submitted to the EDC by September 1, 2013.

Section 2(3) requires the EDC and Commerce, beginning January 1, 2014, to collect data on the implementation of each approved plan and make that data available to the EDC in spreadsheet form by July 1 and January 1 of each year.

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.

NONE

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.

Section 1 (Economic Development Commission)

The EDC assumes that the funding provided from this account is not a limitation on or substitute for funds provided for operation of the EDC from other general fund-state sources and that all of the costs estimated by the EDC to implement section 2 of this bill will be attributed to funding from the economic development strategic reserve account. The general fund – state appropriation to the EDC for FY12 was \$426,431 and for FY13 is \$423,658.

Section 1 (Department of Commerce)

Because the Economic Development Strategic Reserve Account (09R-1) is administered by the office of the Governor, section 1 has no fiscal impact on the Department of Commerce budget. However, adding this additional purpose to the account will reduce the capacity of Commerce and the Governor to prevent business closures, prevent relocations outside of the state, and recruit new businesses.

Section 2 (Economic Development Commission)

ASSUMPTION: The EDC has identified 32 programs (in 14 agencies) that provide significant economic development services. There are 10 identified programs in Commerce and 1 identified program in the EDC.

FTE Salaries and Benefits

IN FY14, the EDC estimates 0.8 FTE WMS Band 1 to coordinate with and advise the other 13 agencies on the development of data collection plans and logic models for evaluating data, explanations of how resources are deployed to achieve an economic development outcome, estimates of the time required to arrive at that outcome, processes for data collection, and descriptions of how the agencies will work with the Department of Revenue, the Department of Labor and Industries, and the Employment Security Department to validate and standardize the data and 0.2 FTE WMS Band 1 in FY14 to develop a data collection plan for the EDC. In FY 15-19, the EDC estimates 0.9 FTE WMS Band 1 to analyze, consolidate, and report the data submitted by the participating agencies by July 1 and January 1 of each fiscal year and 0.1 FTE WMS Band 1 in FY15-19 to collect data on the implementation of the EDC plan and make that data available in spreadsheet form by July 1 and January 1 of each year.

FY14-19: \$102,613 each fiscal year

Professional Service Contracts

EDC will contract with a consultant that has experience in economic development, performance measurement, and outcome reporting to coordinate with and facilitate the development and implementation of data collection plans by the other 13 agencies covered by this bill.

FY14-19: \$345,000 each fiscal year

Goods and Other Services

FY14: \$44,744

-standard G&S: \$38,010

-space and utilities: \$6,734

-non-standard G&S: \$0

FY15-17: \$44,744 each fiscal year

-standard G&S: \$38,010

-space and utilities: \$6,734

-non-standard G&S: \$0

Note: Standard goods and services costs include supplies and materials; employee development and training; mandatory state seat of government, DES, and Public and Historic Facilities charges; and Commerce agency administration.

Commerce administration provides general standard governmental services including, but not limited to: budgeting, accounting, payroll, and purchasing services; personnel and employee services; internal information technology systems, desktop and network support services; facilities management services; public affairs services; policy and risk management services; and other support services.

Travel

EDC estimates travel for meetings with participating state agencies to develop and monitor data collection plans as follows: In FY14, 20 days and 5,200 miles of agency or state motor pool vehicle, per diem for 1 staff for 20 days, and lodging for 1 staff for 8 days; in FY15-19, 16 days and 3,800 miles of agency or state motor pool vehicle, per diem for 1 staff for 16 days, and lodging for 1 staff for 4 days each fiscal year.

FY14: \$2,653

FY15-19: \$1,883 each fiscal year

Capital Outlay

EDC estimates 1 standard office (desk, chair, computer workstation, monitor, and file cabinet) in FY 14 and replacement of 1 computer and monitor in FY17.

FY14: \$3,300

FY17: \$1,009

Section 2 (Department of Commerce)

Salaries and Benefits

Section 2(1) requires the Department of Commerce to develop a data collection plan for each of the 10 programs in Commerce that the EDC has determined provide significant economic development services. Each plan must include a logic model to be used for evaluation, an explanation of how resources are deployed to achieve an economic development outcome, an estimate of the time required to arrive at that outcome, a process for data collection, and a description of how Commerce will work with the Department of Revenue, the Department of Labor and Industries, and the Employment Security Department to validate and standardize the data. The data collection plans must be submitted to the EDC by September 1, 2013.

Section 2(3) requires Commerce, beginning January 1, 2014 to collect data on the implementation of each approved plan and make that data available to the EDC in spreadsheet form by July 1 and January 1 of each year.

FY14: \$203,413

FY15-19: \$73,246 each fiscal year

Goods and Other Services

FY14: \$100,961

-standard G&S: \$75,633

-space and utilities: \$25,328

-non-standard G&S: \$0

FY15-17: \$37,496 each fiscal year

-standard G&S: \$27,365

-space and utilities: \$10,131

-non-standard G&S: \$0

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Summary of Estimated Costs to the EDC:

FY14: \$498,310

FY15-16: \$494,240 each fiscal year

FY17: \$495,249

FY18-19: \$494,240 each fiscal year

Summary of Estimated Costs to Commerce:

FY14: \$305,390

FY15-19: \$111,758

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	3.9	2.2	3.0	2.2	2.2
A-Salaries and Wages	238,998	137,436	376,434	274,872	274,872
B-Employee Benefits	67,028	38,423	105,451	76,846	76,846
C-Professional Service Contracts	345,000	345,000	690,000	690,000	690,000
E-Goods and Other Services	145,705	82,240	227,945	164,480	164,480
G-Travel	3,669	2,899	6,568	5,798	5,798
J-Capital Outlays	3,300		3,300	1,009	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$803,700	\$605,998	\$1,409,698	\$1,213,005	\$1,211,996

Request # 057-5A0-1

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 2014	FY 2015	2013-15	2015-17	2017-19
Commerce Specialist 2	55,836	0.5	1.0	0.8	1.0	1.0
Commerce Specialist 3	64,740	2.0		1.0		
Various Administrative Services	55,836	0.4	0.2	0.3	0.2	0.2
WMS Band 1	81,600	1.0	1.0	1.0	1.0	1.0
Total FTE's	258,012	3.9	2.2	3.0	2.2	2.2

III. C - Expenditures By Program (optional)

Program	FY 2014	FY 2015	2013-15	2015-17	2017-19
Agency Administration (1A0)	107,110	61,550	168,660	123,100	123,100
Economic Development Commission (5A0)	462,395	458,326	920,721	917,661	916,652
Business Services (7A0)	234,195	86,122	320,317	172,244	172,244
Total \$	803,700	605,998	1,409,698	1,213,005	1,211,996

Part IV: Capital Budget Impact

NONE

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.

NONE

Department of Revenue Fiscal Note

Bill Number: 5759 SB	Title: Economic devel. commission	Agency: 140-Department of Revenue
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Part I: Estimates

☒ No Fiscal Impact

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:	Jack Brummel	Phone: (360)786-7428	Date: 02/13/2013
Agency Preparation:	Steve Smith	Phone: 360-534-1518	Date: 02/18/2013
Agency Approval:	Don Gutmann	Phone: 360-534-1510	Date: 02/18/2013
OFM Review:	Cherie Berthon	Phone: 360-902-0659	Date: 02/18/2013

Request # 5759-1-1

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 concerns revises the operational procedures of the Washington Economic Development Commission (Commission).

This bill requires state funded agencies providing significant economic development services to work with the Employment Security Department, the Department of Revenue (Department), and the Department of Labor and Industries to collect, validate, and standardize data. This data will be used to model the relationship between resource deployment, outputs, and the outcomes of the agencies' programs. Data collection will commence on January 1, 2014 and the data must be made available to the Commission by January 1st and July 1st of each year.

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.

There is no revenue impact to taxes administered by the Department as a result of this legislation.

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

ASSUMPTIONS:

- The Department is not directly impacted by this legislation and will not be required to submit a data collection plan.
- The Department will respond, in the normal course of business, to data requests from those agencies operating programs identified by the commission.
- Data requests will be responded to with available data and within the scope of disclosable information.

The Department will not incur any costs with the implementation of this legislation.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

None.

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.

No rule-making required.

Individual State Agency Fiscal Note

Bill Number: 5759 SB	Title: Economic devel. commission	Agency: 235-Department of Labor and Industries
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Part I: Estimates

☒ No Fiscal Impact

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

Legislative Contact: Jack Brummel	Phone: (360)786-7428	Date: 02/13/2013
Agency Preparation: Xia Zhan	Phone: 360-902-6985	Date: 02/15/2013
Agency Approval: Tamara Jones	Phone: 360-902-6805	Date: 02/15/2013
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 02/18/2013

Request # SB 5759-1

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.

None.

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.

None.

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.

None.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

None.

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.

None.

Part II: Explanation

This legislation requires:

- A minimum of five hundred thousand dollars from the economic development strategic reserve account to be extended annually to cover the operational costs of the state economic development commission.
- State agencies that operate a program identified by the state economic development commission as a state-funded program providing significant economic development services, to develop a data collection plan for the program.

The current lead agency is Department of Commerce.

This bill takes effect 90 days from sine die.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

None. The Department of Labor and Industries (L&I) currently provides data for economic development services and can continue to do so within current resources.

II. B – Cash Receipt Impact

None.

II. C – Expenditures

None.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5759 SB	Title: Economic devel. commission	Agency: 540-Employment Security Department
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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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jack Brummel	Phone: (360)786-7428	Date: 02/13/2013
Agency Preparation: Joyce Miller	Phone: 360 902 9251	Date: 02/18/2013
Agency Approval: Randi Warick	Phone: 360-902-9423	Date: 02/18/2013
OFM Review: Carl Yanagida	Phone: (360) 902-0553	Date: 02/18/2013

Request # BPRD-025-1

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 1 amends RCW 43.330.250 to include a minimum of five hundred thousand dollars from the economic development strategic reserve account must be extended annually to cover the operational costs of the Washington State Economic Development Commission. Of the remaining funds, the Governor may authorize expenditures from the account. These section further states, any contract with a private firm must specify that funds received must be returned to the state if the terms of the contract are not met.

Section 2 adds a new chapter to RCW 43.162 stating every agency operating a program identified by the commission as a state funded program providing significant economic development services must develop a data collection plan for the program. The section outlines the data collection information and requires a plan must be submitted to the commission for approval by September 1, 2013. The plan must articulate the time it takes to arrive at an economic development outcome and demonstrate how the agency will work with the Employment Security Department, Department of Revenue, and Department of Labor and Industries to match their data with administrative third party data to ensure a high level of validity. Beginning January 1, 2014 the agencies must begin collecting data consistent with their approved plan and make the data available by July 1st and January 1st of each year.

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.

This bill has no impact on cash receipts.

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.

The department would amend the data sharing agreements that are currently in effect with entities included in this legislation to encompass the data collected consistent with the approved plans outlined in this legislation. The costs associated with this legislation are expected to be minimal, and will include updating and monitoring the data sharing agreements, and setting up the data transfer for the required elements.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

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.

This bill does not require changes to current rules.

Individual State Agency Fiscal Note

Bill Number: 5759 SB	Title: Economic devel. commission	Agency: 699-Community/Technical College System
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.9	0.6	0.8	0.6	0.6
Account					
General Fund-State 001-1	70,200	46,800	117,000	93,600	93,600
Total \$	70,200	46,800	117,000	93,600	93,600

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: Jack Brummel	Phone: (360)786-7428	Date: 02/13/2013
Agency Preparation: Arnel Blancas	Phone: 360-704-4384	Date: 02/25/2013
Agency Approval: Nick Lutes	Phone: (360) 704-1023	Date: 02/25/2013
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/25/2013

Request # -1

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 adds a new section to chapter 43.162 RCW requiring every agency operating a program identified by the Economic Development Commission (EDC) as a state-funded program providing significant economic development services to develop a data collection plan for the program including, but not limited to:

- A logic model to be used for evaluation, explicating how resources are deployed to achieve an economic development outcome;
- A process for collection of data and other evidence; and
- An explanation of how the data is validated and standardized.

The plan must be submitted to the EDC for approval by September 1, 2013. The agencies submitting the data collection plan must articulate the time it takes to arrive at an economic development outcome and demonstrate how the agency will work with the Employment Security Department, the Department of Revenue, the Department of Labor and Industries to match data to ensure a high level of validity. The EDC must approve the plans by December 31, 2013.

Beginning January 1, 2014, the agencies must begin collecting data consistent with their approved plan. Agencies must, at a minimum, collect and display data in spread sheet form. Agencies must make the data available to the commission by July 1st and January 1st of each year.

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.

This bill will required the SBCTC to develop a data collection plan and logic model for Worker Retraining, Customized Training, and the Job Skills Programs. The data must be standardized then validated by a third-party. The SBCTC estimates it will require 0.3 FTE per program to create a data collection plan, establish the logic model, update program applications, agreements, and guidelines, and complete data collection and reporting in the first year. This work is estimated to require 0.2 FTE per program in the out years.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.9	0.6	0.8	0.6	0.6
A-Salaries and Wages	54,000	36,000	90,000	72,000	72,000
B-Employee Benefits	16,200	10,800	27,000	21,600	21,600
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$70,200	\$46,800	\$117,000	\$93,600	\$93,600

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 2014	FY 2015	2013-15	2015-17	2017-19
Program manager	60,000	0.9	0.6	0.8	0.6	0.6
Total FTE's	60,000	0.9	0.6	0.8	0.6	0.6

Part IV: Capital Budget Impact

NONE

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.