

Multiple Agency Fiscal Note Summary

Bill Number: 1531 HB	Title: Aerospace industry dev.
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Total						

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	.9	581,868	581,868	581,868	.9	585,382	585,382	585,382	.9	585,382	585,382	585,382
Military Department	.0	2,000	2,000	2,000	.0	2,000	2,000	2,000	.0	2,000	2,000	2,000
Workforce Training and Education Coordinating Board	.2	52,000	52,000	52,000	.2	52,000	52,000	52,000	.2	52,000	52,000	52,000
Department of Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.1	26,000	26,000	26,000	.1	26,000	26,000	26,000	.1	26,000	26,000	26,000
Total \$	1.2	661,868	661,868	661,868	1.2	665,382	665,382	665,382	1.2	665,382	665,382	665,382

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

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
Military Department	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Gwen Stamey, OFM	Phone: (360) 790-1166	Date Published: Final
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Individual State Agency Fiscal Note

Bill Number: 1531 HB	Title: Aerospace industry dev.	Agency: 103-Department of Commerce
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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	0.9	0.9	0.9	0.9	0.9
Account					
General Fund-State 001-1	289,177	292,691	581,868	585,382	585,382
Total \$	289,177	292,691	581,868	585,382	585,382

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: 01/23/2023
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 01/25/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/25/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/25/2023

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.

Section 1 adds a new section to chapter 43.330 RCW requiring the Department of Commerce (department) to appoint and maintain an aviation and aerospace advisory committee as well as requires the department to provide staff support for all committee meetings.

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.

The current operating budget bill provides a state appropriation for the department to appoint and maintain an aviation and aerospace advisory committee through FY23. This legislation will provide for the continuance of the advisory committee starting in FY24. The committee would meet three to four times as a group, subcommittees may be formed, subcommittees would meet monthly or bi-monthly.

To complete this work the department would need:

0.5 FTE Commerce Specialist 3 (1,044 hours) in FY24-29 to provide assistance to sector lead and committee members, manage consultant contract, review reports and engage stakeholders.

0.25 FTE Administrative Assistant 2 (522 hours) in FY24-29 to set up committee meetings, provide additional administrative support to committee staff and assist in report preparation and dissemination.

Salaries and Benefits:

FY24: \$76,620

FY25-FY29: \$79,261 per fiscal year

Professional Service Contracts:

One professional service contract with a firm to continue to consult with the department and the Washington State Department of Transportation – Aviation Division in the development of a strategic plan for Commerce’s aerospace, aviation and airport economic development efforts. The department assumes a rate of \$250 per hour for the professional services contracts.

FY24-FY29: \$150,000 per fiscal year

Goods and Services:

FY24: \$36,149

FY25-29: \$36,153 per fiscal year

Travel:

The department assumes travel to quarterly committee meetings and monthly or bi-monthly subcommittee meetings.

FY24-FY29: \$1,200 per fiscal year

Intra-Agency Reimbursements:

FY24: \$25,208

FY25-FY29: \$26,077 per fiscal year

Total Costs:

FY24: \$289,177

FY25-FY29: \$292,691 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	289,177	292,691	581,868	585,382	585,382
Total \$			289,177	292,691	581,868	585,382	585,382

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.9	0.9	0.9	0.9	0.9
A-Salaries and Wages	55,906	57,582	113,488	115,164	115,164
B-Employee Benefits	20,714	21,679	42,393	43,358	43,358
C-Professional Service Contracts	150,000	150,000	300,000	300,000	300,000
E-Goods and Other Services	36,149	36,153	72,302	72,306	72,306
G-Travel	1,200	1,200	2,400	2,400	2,400
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	25,208	26,077	51,285	52,154	52,154
9-					
Total \$	289,177	292,691	581,868	585,382	585,382

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 Assistant 2	51,302	0.3	0.3	0.3	0.3	0.3
Administrative Services - Indirect	111,168	0.1	0.1	0.1	0.1	0.1
Commerce Specialist 3	86,159	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.9	0.9	0.9	0.9	0.9

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.

Individual State Agency Fiscal Note

Bill Number: 1531 HB	Title: Aerospace industry dev.	Agency: 245-Military Department
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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
Account					
General Fund-State 001-1	1,000	1,000	2,000	2,000	2,000
Total \$	1,000	1,000	2,000	2,000	2,000

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: 01/23/2023
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 01/25/2023
Agency Approval: Timothy Rajcevich	Phone: 2535127596	Date: 01/25/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/26/2023

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.

This bill will add new sections to Department of Commerce's chapter 43.330 RCW that established an aerospace advisory committee. The new section defines topics with which the committee will advise the director and secretary of the Department of Transportation and provides an effective date of July 1, 2023. The Military Department would provide a representative to serve on the advisory committee without compensation. Travel could be reimbursed. The number of advisory committee meetings was not dictated in the bill, so we are assuming \$1,000 of travel costs would be incurred per year for state vehicle usage, fuel and potential lodging.

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.

Assuming 4 to 5 Advisory Committee meetings per year with potential travel (vehicle rental, fuel, lodging) costs ranging from \$200 to \$250 per meeting. Travel costs per meeting will be contingent on duration and location, but based on the current bill we do not expect the annual travel costs to exceed \$1,000.

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	1,000	1,000	2,000	2,000	2,000
Total \$			1,000	1,000	2,000	2,000	2,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	1,000	1,000	2,000	2,000	2,000
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 \$	1,000	1,000	2,000	2,000	2,000

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.

Individual State Agency Fiscal Note

Bill Number: 1531 HB	Title: Aerospace industry dev.	Agency: 354-Workforce Training and Education Coordinating Board
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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	0.2	0.2	0.2	0.2	0.2
Account					
General Fund-State 001-1	26,000	26,000	52,000	52,000	52,000
Total \$	26,000	26,000	52,000	52,000	52,000

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: 01/23/2023
Agency Preparation: Dave Pavelchek	Phone: 360-709-4630	Date: 01/26/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 01/26/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/29/2023

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 21-23 biennial budget legislation authorized an Aviation and Aerospace Advisory Committee convened by the Department of Commerce. Included in the scope of that committee is “Workforce development needs and opportunities.” The advisory committee meets quarterly and has several subcommittees that meet regularly, one of which is focused on workforce issues.

Sec 1

Renews the Committee in statute rather than budget proviso.

Modifies the committee charge by:

- Excluding issues of siting of new commercial airport(s) from the committee scope.
- Adding seats for the aerospace lead from the Department of Commerce and for representatives of the Workforce Board, commercial airline companies, public health, clean transportation, and citizens of counties bounded by Puget Sound.

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.

The Workforce Board requests a 0.15 FTE of a MA5 to participate in Advisory Committee and Workforce Subcommittee meetings and recommendation development efforts.

This work will additionally provide input from and liaison with other workforce policy endeavors and innovations, the members of the Workforce Board and public information and engagement activities, and other workforce system stakeholders about the activities of this group.

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	26,000	26,000	52,000	52,000	52,000
Total \$			26,000	26,000	52,000	52,000	52,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	15,000	15,000	30,000	30,000	30,000
B-Employee Benefits	5,000	5,000	10,000	10,000	10,000
C-Professional Service Contracts					
E-Goods and Other Services	3,000	3,000	6,000	6,000	6,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	2,000	2,000	4,000	4,000	4,000
9-					
Total \$	26,000	26,000	52,000	52,000	52,000

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
MA 5	97,594	0.2	0.2	0.2	0.2	0.2
Total FTEs		0.2	0.2	0.2	0.2	0.2

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.

Individual State Agency Fiscal Note

Bill Number: 1531 HB	Title: Aerospace industry dev.	Agency: 405-Department of Transportation
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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: 01/23/2023
Agency Preparation: Terri Palumbo	Phone: 360-709-8096	Date: 01/26/2023
Agency Approval: Eric Johnson	Phone: 360-848-7115	Date: 01/26/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 01/27/2023

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.

See attached WSDOT fiscal note.

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.

Individual State Agency Fiscal Note

Bill Number: 1531 HB	Title: Aerospace industry dev.	Agency: 405-Department of Transportation
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Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

No Fiscal Impact (Explain in section II. A)

If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.

Indeterminate Cash Receipts Impact (Explain in section II. B)

Indeterminate Expenditure Impact (Explain in section II. C)

If fiscal impact is less 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 greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**

Capital budget impact, **complete Part IV**

Requires new rule making, **complete Part V**

Revised

The cash receipts and expenditure estimates on this fiscal template represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Agency Assumptions

N/A

Agency Contacts:

Preparer: Terri Palumbo	Phone: 360-791-3416	Date: 1/25/2023
Approval: Eric Johnson	Phone: 360-708-8970	Date: 1/25/2023
Budget Manager: My-Trang Le	Phone: 360-705-7517	Date: 1/26/2023

Individual State Agency Fiscal Note

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Briefly describe by section number (sections that will change WSDOT costs or revenue), 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 of the bill requires the Department of Commerce (COM) to appoint and maintain an Aviation and Aerospace Advisory Committee to advise the COM Director and the Washington State Department of Transportation (WSDOT) Secretary on state matters related to aviation and aerospace.

The advisory committee must make recommendations on employment of emerging aviation and aerospace technologies to include unmanned, autonomous, and alternative propulsion systems; new, changed, or proposed federal regulations; industry needs to remain nationally and internationally competitive; policy considerations; funding priorities and capital project needs; methods to reduce greenhouse gas emissions; workforce development needs and opportunities; multimodal requirements; planning, funding, and community integration for advanced air mobility infrastructure and operations; and other matters pertaining to the aviation and aerospace industries as the Committee deems appropriate.

Section 5 designates the Commerce Director and WSDOT Secretary (or their designees) as the administrative co-chairs.

Section 6 states that administrative support for the committee be provided by COM staff.

The proposed legislation, as written in HB 1531 poses no fiscal impact to WSDOT.

II. B – Cash Receipts Impact

. 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.

N/A

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 work required of WSDOT under HB 1531 is markedly like the work the department is currently required to perform under the budget proviso that created the Aviation and Aerospace Advisory Committee in the Department of Commerce's enacted 2021-23 operating budget (Chapter 334, Laws of 2021, p.v. section 129(99)). HB1531 would place the committee in statute. Any additional workload would be prioritized by WSDOT Aviation. If necessary, some airport and land use planning meetings could be postponed, to enable WSDOT to fulfill all its committee member obligations. Therefore, there is no fiscal impact to the department.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

N/A

Individual State Agency Fiscal Note

Part IV: Capital Budget Impact

N/A

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.

N/A

Individual State Agency Fiscal Note

Bill Number: 1531 HB	Title: Aerospace industry dev.	Agency: 699-Community and Technica College System
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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	0.1	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	13,000	13,000	26,000	26,000	26,000
Total \$	13,000	13,000	26,000	26,000	26,000

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: 01/23/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/26/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 01/26/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/29/2023

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.

This bill would direct the Department of Commerce to maintain an Aviation and Aerospace Advisory Committee to provide advice on matters related to aviation and aerospace in Washington State. Membership in the Committee is to include a representative from the State Board for Community and Technical Colleges. The Department of Commerce is to provide staff support for the committee. The Committee must meet at the call of the administrative co-chairs.

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.

No cash receipts impact.

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.

This bill directs the Department of Commerce to maintain an Aviation and Aerospace Advisory Committee to provide advice on matters related to aviation and aerospace in Washington State. Membership in the Committee is to include a representative from the State Board for Community and Technical Colleges.

Participating in the Advisory Committee is estimated to take .1 FTE State Board Policy Associate

\$129,000 (Salary & Benefits) X .1 FTE = \$13,000 FY24 onward

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	13,000	13,000	26,000	26,000	26,000
Total \$			13,000	13,000	26,000	26,000	26,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	10,000	10,000	20,000	20,000	20,000
B-Employee Benefits	3,000	3,000	6,000	6,000	6,000
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 \$	13,000	13,000	26,000	26,000	26,000

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
State Board Policy Associate	96,000	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1531 HB

Title: Aerospace industry dev.

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
- Counties: indeterminate costs or reimbursements related to participating on the aviation committee
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time: which county commissioners would be appointed to the aviation advisory committee, how many meetings would occur, reimbursement amounts

Estimated revenue impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Part III: Preparation and Approval

Fiscal Note Analyst: Tammi Alexander	Phone: 360-725-5038	Date: 01/26/2023
Leg. Committee Contact: Emily Poole	Phone: 360-786-7106	Date: 01/23/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/26/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/31/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

This bill would require the Department of Commerce (Commerce) to appoint and maintain an aviation and aerospace advisory committee to advise the Director of Commerce and the Secretary of the Washington State Department of Transportation (WSDOT) on matters related to aviation and aerospace in Washington State.

The membership of the committee is outlined in the bill and requires the appointment of two county commissioners, one from the east and one from the west of the Cascade mountains.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

This bill would require the participation of two county commissioners appointed to the committee it creates. Commerce assumes that the committee would meet three to four times a year and any sub-committees formed would meet monthly or bi-monthly.

It is unknown what level of participation would be required for these two commissioners or if they would be appointed to any sub-committee. There would be time and travel costs for meetings requiring in person attendance. Since it is unknown which county commissioners would be appointed, where meetings would occur, how many meetings each would need to attend, the costs to the two counties participating cannot be estimated.

According to the bill, each member of the aviation and aerospace advisory committee serves without compensation but may be reimbursed for travel expenses. Since travel costs can be reimbursed, the impact to the two counties participating would be minimal.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

In general, this bill would not impact local government revenues.

However, the two counties participating on the committee can seek reimbursement for travel expenses. Since it is unknown which counties would be participating, where meetings would be held, and how many meetings would occur, these reimbursements amounts cannot be estimated.

SOURCES:

Department of Commerce fiscal note, HB 1531 (2023)