

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5247 SB	<b>Title:</b> Climate-ready communities
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Financial Management	0	0	4,320,000	0	0	5,040,000	0	0	5,040,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>4,320,000</b>	<b>0</b>	<b>0</b>	<b>5,040,000</b>	<b>0</b>	<b>0</b>	<b>5,040,000</b>

## 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	1.5	644,919	644,919	644,919	1.5	598,632	598,632	598,632	1.5	601,032	601,032	601,032
Office of Financial Management	4.0	5,962,000	5,962,000	10,282,000	5.0	7,044,000	7,044,000	12,084,000	5.0	7,044,000	7,044,000	12,084,000
Workforce Training and Education Coordinating Board	Fiscal note not available											
Employment Security Department	1.4	448,322	448,322	448,322	1.4	448,322	448,322	448,322	1.4	448,322	448,322	448,322
<b>Total \$</b>	<b>6.9</b>	<b>7,055,241</b>	<b>7,055,241</b>	<b>11,375,241</b>	<b>7.9</b>	<b>8,090,954</b>	<b>8,090,954</b>	<b>13,130,954</b>	<b>7.9</b>	<b>8,093,354</b>	<b>8,093,354</b>	<b>13,133,354</b>

## 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
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	Fiscal note not available								
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Preliminary
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5247 SB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 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	1.5	1.5	1.5	1.5	1.5
<b>Account</b>					
General Fund-State 001-1	345,603	299,316	644,919	598,632	601,032
<b>Total \$</b>	<b>345,603</b>	<b>299,316</b>	<b>644,919</b>	<b>598,632</b>	<b>601,032</b>

### 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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/17/2023
Agency Preparation: Marla Page	Phone: 360-725-3129	Date: 01/22/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/22/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/23/2023

## 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 bill relates to developing opportunities for service and workforce programs to support climate-ready communities.

The bill creates the Clean Energy Technology Workforce Advisory Committee to advise policymakers on efforts to expand the clean energy technology workforce and strategies to mitigate adverse impacts of climate change policy transitions.

Section 4(2) a new section is added to chapter 28C.18 RCW establishes a clean energy technology workforce advisory committee. The clean energy technology workforce advisory committee shall; review workforce and business issues in direct employment in the energy sector, in its supply chain, and the impacts of the energy transition to dependent sectors; and recommend strategies to prevent workforce displacement, to support job creation in clean energy technology sectors, and to provide support for workforce-related changes to businesses and for adversely impacted workers.

Section 4(4) requires the clean energy technology workforce advisory committee to select a cochair representing business and a cochair representing workers to lead the committee.

Section 5(1) a new section is added to chapter 28C.18 RCW requires the clean energy technology workforce advisory committee established in section 4 to work with the Workforce Board and the new advisory committee to evaluate the workforce impact of Washington's climate policies, and includes; labor market trends and current and projected workforce demand in both traditional and clean energy technology professions; the wage and benefits range of jobs within the clean energy technology sector; demographics of the traditional and clean energy technology sectors; an inventory of skills needed in clean energy technology jobs, an analysis of how the skills and training of the existing workforce can fill those needs; and key challenges that could emerge under multiple future decarbonization scenarios based on factors such as rates of adoption of various new energy technologies; growth in demand for clean electricity; and changes in energy production and availability from both in-state and out-of-state sources.

Section 6 a new section is added to chapter 28C.18 RCW requires the board each biennium to develop recommendations for necessary steps to support workforce training required for clean energy technology occupations. The board shall consult with impacted postsecondary training partners, including higher education providers and apprenticeship programs, and consider the following parameters in the development of their analysis and recommendations, including identifying; occupational training and skills already covered in existing training programs; new skills that can be integrated into existing training programs; occupations and skillsets that require new training programs to be developed; and resources needed to deliver training programs and support workers in the transition to clean energy technology.

Section 7 a new section is added to chapter 28C.18 RCW requires the board beginning November 1, 2023, and at least once every two years, to report to the governor and appropriate committees of the Legislature, recommendations on how the state can support worker and employer needs in response to the changing workforce requirements for clean energy technology. The report must include the recommendations of the advisory committee and the board's recommendations to support workforce training for the clean energy technology sector.

### 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 bill creates the Clean Energy Technology Workforce Advisory Committee to advise policymakers on efforts to expand the clean energy technology workforce and strategies to mitigate adverse impacts of climate change policy transitions.

The bill would require the advisory committee, in consultation with the department and the Employment Security Department and Washington Workforce Training and Education Coordinating Board (board) to evaluate the workforce impact of Washington's climate policies.

The board is required to submit a report beginning November 1, 2023, and at least once every two years to the governor and appropriate committees of the legislature. This includes an examination of labor market trends, wages and benefits in the clean energy technology sector, demographics of traditional and clean energy technology sectors, inventory of skills needed in clean energy technology jobs; and key challenges. The department assumes that it would hire a consultant and provide consultation with the contractor in coordinating the analysis for the report.

To accomplish this work the department estimates:

1.0 FTE EMS2 Senior Energy Policy Specialist (2,088 hours) in FY24-FY29 to provide subject matter expertise and expert policy advice or consultation in coordinating development of the report. This would include analysis of clean energy laws and policies, reviewing or contributing to workforce analyses, and engagement with the advisory board and other stakeholders to help shape recommendations regarding state policy, funding and related clean energy technology workforce needs.

0.20 FTE EMS2 Band 2 (418 hours) FY24-29 to provide expert knowledge within the clean technology space and workforce development. Will engage stakeholders and assist in the development of the recommendations of the board. To provide subject matter expertise on clean energy workforce needs to the clean energy workforce transition.

Salaries and Benefits:

FY24: \$199,929

FY25-FY29: \$206,476 per fiscal year

Professional Service Contracts:

One professional service contract for consultant to provide expert analysis on workforce impact. The department assumes a rate of \$250 per hour for professional services contract.

FY24: \$50,000

Goods and Services

FY24: \$24,897

FY25-FY29: \$24,909 per fiscal year

Equipment:

The department assumes the purchase of one standard workstations for new staff in FY24 and the purchase of replacement laptop/tablet in FY28 based on the department's replacement cycle.

FY24: \$5,000

FY28: \$2,400

Intra-Agency Reimbursements:

FY24: \$65,777

FY25-29: \$67,931 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.

Total Costs:  
 FY24: \$345,603  
 FY25-27: \$299,316 per fiscal year  
 FY28: \$301,716  
 FY29: \$299,316

**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	345,603	299,316	644,919	598,632	601,032
<b>Total \$</b>			345,603	299,316	644,919	598,632	601,032

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	1.5	1.5
A-Salaries and Wages	154,780	159,422	314,202	318,844	318,844
B-Employee Benefits	45,149	47,054	92,203	94,108	94,108
C-Professional Service Contracts	50,000		50,000		
E-Goods and Other Services	24,897	24,909	49,806	49,818	49,818
G-Travel					
J-Capital Outlays	5,000		5,000		2,400
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	65,777	67,931	133,708	135,862	135,862
9-					
<b>Total \$</b>	345,603	299,316	644,919	598,632	601,032

**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	0.3	0.3	0.3	0.3	0.3
EMS Band 2	128,983	1.2	1.2	1.2	1.2	1.2
<b>Total FTEs</b>		1.5	1.5	1.5	1.5	1.5

**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

<b>Bill Number:</b> 5247 SB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 105-Office of Financial Management
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	1,800,000	2,520,000	4,320,000	5,040,000	5,040,000
<b>Total \$</b>	1,800,000	2,520,000	4,320,000	5,040,000	5,040,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	5.0	4.0	5.0	5.0
<b>Account</b>					
General Fund-State 001-1	2,440,000	3,522,000	5,962,000	7,044,000	7,044,000
General Fund-Federal 001-2	1,800,000	2,520,000	4,320,000	5,040,000	5,040,000
<b>Total \$</b>	4,240,000	6,042,000	10,282,000	12,084,000	12,084,000

### 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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/17/2023
Agency Preparation: Julie Pettit	Phone: 3608902669	Date: 01/19/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 01/19/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/19/2023

## 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 2: Requires Serve Washington to establish, administer, and manage the Climate Corps Network (CCN). CCN will 1) connect, amplify, and grow climate-related service opportunities to mobilize and train young adult and veterans, 2) establish common requirements for participating service programs, 3) develop and administer a service-learning program, and 4) administer grants to support and broaden access to climate-related service programs.

Section 3: Establishes additional powers to Serve Washington to establish CCN including, 1) may adopt rules necessary to implement the purpose of this bill, 2) establish common requirements and eligibility criteria, 3) receive gifts, grants, and endowments from public or private sources, and 4) may establish relationships as needed to promote and enable climate action.

### 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.*

Federal authority is requested for the AmeriCorps state grants that pass through Serve Washington related to this legislation. A portion of this grant is committed to help fund climate corps but is not a stand-alone grant for this program and can be used to fund multiple programs under multiple prime grants. These grants provide funds and AmeriCorps slots to the AmeriCorps programs and to support grant administration and member support costs.

### 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.*

To implement this legislation, Serve Washington requires program staff to establish, administer, and manage Climate Corps Network. These activities will require management, stakeholder engagement, grantmaking, member and program training, member and program convening, and communication support.

#### Salaries and Benefits

- Climate Corps Director (starting in FY 24) at \$128,000 for salaries and benefits

This position will lead a cross-functional team responsible for the strategy, design, and successful implementation of the WA Climate Action Corps, while also leading the collective impact goals related to climate action, including partnership development, grant making and selection process and stakeholder engagement/consultation.

- Climate Corps Manager (starting in FY 24) at \$116,000 for salaries and benefits

This position will develop member training and support models, including developing high-profile climate action/service days, member development/training across all programs focused on leadership skills, foster environmental stewardship and civic engagement, and development of service-learning track focused on member exposure to climate-related professional and educational opportunities.

- Communications (starting in FY24) at \$106,000 for salaries and benefits

This position will amplify climate corps network efforts to support recruitment of partner communities, host organizations and members, will lead messaging, design and communications strategies and implementation and will support member recruitment and impact storytelling efforts.

- Administration (starting in FY 25) at \$116,000 for salaries and benefits

Support logistics and planning for annual in-person member training event, and increased contracts to due growth in

program.

- Liaison (starting in FY 25) at \$116,000 for salaries and benefits

Liaison with Climate Corps programs and partners to support program improvement and impact plans, supporting ongoing consultation with Service programs; tribes; environmental justice organizations; labor organizations; institutions that provide career and technical education; and the workforce training and education coordinating board.

Personal Service Contracts

- Training and assistance (FY24 \$18,000 and FY25 \$16,000)

Goods and Services

- Communication costs are needed for recruitment postings, graphic design, web design, and outreach support (FY24 at \$27,000 and FY25 and ongoing \$22,000)
- Training costs are needed for online training subscription, speaker stipends, and training venue (FY24 at \$27,000 and FY25 and ongoing \$36,000)

Grants, Benefits, and Client Services

- Planning grants (FY24 at \$100,000 and FY25 \$150,000, estimating \$50,000 each grant)
- AmeriCorps member stipends supplements (FY24 is estimating 100 members at approximately \$8,000/member = \$800,000 and FY25 and ongoing estimating 140 members at approximately \$9,100/member = \$1,273,000)
- Non-AmeriCorps member stipends (ongoing - estimates 25 members at \$23,400/non-member = \$585,000)
- Non-AmeriCorps program supplements (ongoing - estimates 25 participants at \$5,000/participant = \$125,000)
- Host fee offsets (FY24 is estimating 20 hosts at \$15,000/host at \$300,000 and FY25 is estimating 40 hosts at \$15,000/host at \$600,000)
- AmeriCorps Organizations grants (federal funding is assumed at FY24 \$1,800,000 and FY25 \$2,520,000)

Capital Outlays

- Equipment for employees (ongoing \$10,000 per year)

Shared Service Costs

- Costs are for administrative support, IT support, budget and accounting services, facilities support and human resource support (ongoing at \$75,000)

**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	2,440,000	3,522,000	5,962,000	7,044,000	7,044,000
001-2	General Fund	Federal	1,800,000	2,520,000	4,320,000	5,040,000	5,040,000
<b>Total \$</b>			<b>4,240,000</b>	<b>6,042,000</b>	<b>10,282,000</b>	<b>12,084,000</b>	<b>12,084,000</b>

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	5.0	4.0	5.0	5.0
A-Salaries and Wages	263,000	437,000	700,000	874,000	874,000
B-Employee Benefits	87,000	144,000	231,000	288,000	288,000
C-Professional Service Contracts	18,000	16,000	34,000	32,000	32,000
E-Goods and Other Services	54,000	58,000	112,000	116,000	116,000
G-Travel	21,000	49,000	70,000	98,000	98,000
J-Capital Outlays	10,000	10,000	20,000	20,000	20,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	3,712,000	5,253,000	8,965,000	10,506,000	10,506,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	75,000	75,000	150,000	150,000	150,000
9-					
<b>Total \$</b>	<b>4,240,000</b>	<b>6,042,000</b>	<b>10,282,000</b>	<b>12,084,000</b>	<b>12,084,000</b>

**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
Administration	87,000		1.0	0.5	1.0	1.0
Climate Corps Director	96,000	1.0	1.0	1.0	1.0	1.0
Climate Corps Manager	87,000	1.0	1.0	1.0	1.0	1.0
Communications	80,000	1.0	1.0	1.0	1.0	1.0
Liaison	87,000		1.0	0.5	1.0	1.0
<b>Total FTEs</b>		<b>3.0</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

**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

<b>Bill Number:</b> 5247 SB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 540-Employment Security 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
FTE Staff Years	1.4	1.4	1.4	1.4	1.4
<b>Account</b>					
General Fund-State 001-1	224,161	224,161	448,322	448,322	448,322
<b>Total \$</b>	224,161	224,161	448,322	448,322	448,322

### 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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 01/17/2023
Agency Preparation: Sophal Espiritu	Phone: (360) 902-9254	Date: 01/31/2023
Agency Approval: Lisa Henderson	Phone: 360-902-9291	Date: 01/31/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/31/2023

## 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 relates to developing opportunities for service and workforce programs to support climate-ready communities.

Section 2 establishes (1) the Washington Climate Corps Network under Serve Washington to develop climate-related, education and training-based, stipend-supported volunteer service opportunities for young adults and veterans and (2) a Clean Energy Technology Workforce Advisory Committee under the Workforce Training and Education Coordinating Board (WTECB) to advise and make recommendations to the Governor and Legislature on expanding clean energy technology sectors/jobs and mitigating the impacts of climate change policy on workers, employers, and communities.

Employment Security (ESD), along with Commerce, would assist the WTECB and the Committee in biennial evaluations of workforce impacts of state climate policies on current and projected jobs, wages and benefits, workforce demographics and skill needs. ESD is potentially impacted by the establishment of the Washington Climate Corps Network in that it intends to pursue a Serve Washington award to host Climate Corps service opportunities.

Section 4 will require ESD to provide policy support to WTECB for advisory committee prework and meetings for research and recommendations for a transition to retirement program for workers impacted by energy technology sector changes.

Section 5 cites an array of labor market and sector data deliverables that will require ESD to collaborate with counterparts at WTECB, Commerce, and others to pull existing data and create novel data and provide it to the committee to inform the committee's discussions and workforce-focused policy recommendations.

Section 8 rescinds RCW 50.12.320 that previously required ESD to biennially conduct research to analyze current and projected job growth and well as identify high demand industries and occupations in the green industry.

### 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.*

This bill will require ESD to maintain a new data set, perform analysis and provide reports to the newly created advisory board.

Agency On-going costs:

Data Division: will provide information required by section 5 of the bill.

Washington Management Services 3 - to provide policy support to WTECB and the Advisory Committee and to complete supporting research and recommendations for a transition to retirement program for workers impacted by energy technology sector changes (FY24 and ongoing: 0.1 FTE, \$22,060)

Operations Research Specialist – to coordinate with, and inform the work of, the Clean Energy Technology Advisory Committee to understand and predict labor market impact of new and planned energy infrastructure and other industry and labor shifts around climate readiness and green economy. This work will require developing new agency partners, sourcing new data, and developing new projection methodologies, as well as designing and conducting research (FY24 and ongoing:

0.5 FTE, \$82,015)

IT Data Management – Journey – to source, develop, and maintain analytical databases and analytical environments incorporating and combining administrative data with new data sourced from external agency, industry, labor, and tribal partners. (FY24 and ongoing: 0.5 FTE, \$84,907)

Economic Analyst 3 – to define technical data requirements, conduct and execute data analysis, research analysis, and economic analysis in close coordination with the ORS, DM-Journey, and MA 5. (FY24 and ongoing: 0.25 FTE, \$35,179)

Total Agency On-going costs:

FY24 and ongoing: \$22,060 + \$82,015 + \$84,907 + \$35,179 = \$224,161

**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	224,161	224,161	448,322	448,322	448,322
<b>Total \$</b>			224,161	224,161	448,322	448,322	448,322

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.4	1.4	1.4	1.4	1.4
A-Salaries and Wages	121,705	121,705	243,410	243,410	243,410
B-Employee Benefits	48,682	48,682	97,364	97,364	97,364
C-Professional Service Contracts					
E-Goods and Other Services	20,452	20,452	40,904	40,904	40,904
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	33,322	33,322	66,644	66,644	66,644
9-					
<b>Total \$</b>	224,161	224,161	448,322	448,322	448,322

**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
Economic Analyst 3	73,260	0.5	0.5	0.5	0.5	0.5
IT DATA Management - Journey	90,588	0.5	0.5	0.5	0.5	0.5
Operations Research Specialist	87,144	0.3	0.3	0.3	0.3	0.3
Washington Management Services 3	22,060	0.1	0.1	0.1	0.1	0.1
<b>Total FTEs</b>		1.4	1.4	1.4	1.4	1.4

**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.*