

Multiple Agency Fiscal Note Summary

Bill Number: 1411 HB	Title: Cross-sector prof. dev.
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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	488,000	0	0	0	0	0	0
Total \$	0	0	488,000	0	0	0	0	0	0

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
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
Office of Financial Management	.0	0	0	488,000	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	Fiscal note not available											
Superintendent of Public Instruction	Fiscal note not available											
Washington State University	2.7	487,477	487,477	487,477	.0	0	0	0	.0	0	0	0
Total \$	2.7	487,477	487,477	975,477	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	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	Fiscal note not available								
Superintendent of Public Instruction	Fiscal note not available								
Washington State University	.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	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary
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Individual State Agency Fiscal Note

Bill Number: 1411 HB	Title: Cross-sector prof. dev.	Agency: 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
OFM Central Service Account-State 468-1	313,000	175,000	488,000		
Total \$	313,000	175,000	488,000		

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
OFM Central Service Account-State 468-1	313,000	175,000	488,000	0	0
Total \$	313,000	175,000	488,000	0	0

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Wargacki	Phone: 360-786-7194	Date: 01/25/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 01/30/2023
Agency Approval: Kathy Cody	Phone: (360) 480-7237	Date: 01/30/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.

Section 2 requires the Education Research & Data Center (ERDC) at OFM to contract with the Child and Family Research Unit at Washington State University to produce two reports:

- 1) Section 2 (2) - The first report is due to the legislature by December 1, 2023. A report that analyzes educational programs, services, and related academic and nonacademic supports provided by public schools and community-based organizations that partner with schools. This report does not require data from the ERDC; WSU is directed to work directly with schools and community-based organizations.
- 2) Section 2 (3) - The second report is due to the legislature by December 1, 2024. A report using existing data that updates the analysis required under Chapter 196, Laws of 2014. The last two reports, published in 2015 and 2018, used data from public sources and did not utilize ERDC P20W data.

To meet the requirements of this new Section ERDC will need to establish a services contract with WSU to produce the two reports.

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.

OFM distributes costs incurred in fund 468 OFM Central Service Account through the central service model. Any assumed increase in the account would be matched by an increase in the OFM-Central Services fee.

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.

- ERDC is directed to contract with WSU to produce the two required reports, due December 1, 2023 and December 1, 2024. WSU Extension believes the two reports will cost about \$487,477 for the biennium:
- o FY24: \$312,919
 - o FY25: \$174,558

ERDC does not provide any data to support these reports and OFM can administer the contract within existing resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
468-1	OFM Central Service Account	State	313,000	175,000	488,000	0	0
Total \$			313,000	175,000	488,000	0	0

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	313,000	175,000	488,000		
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 \$	313,000	175,000	488,000	0	0

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

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: 1411 HB	Title: Cross-sector prof. dev.	Agency: 365-Washington State University
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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	3.5	2.0	2.7	0.0	0.0
Account					
General Fund-State 001-1	312,919	174,558	487,477	0	0
Total \$	312,919	174,558	487,477	0	0

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Wargacki	Phone: 360-786-7194	Date: 01/25/2023
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/30/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.

House Bill 1411 will require the Child and Family Research Unit (CAFRU) at Washington State university to update its 2015 report and recommendations for supporting student success through measuring and mitigating community risk and protective predictors to determine the effects of policies and practices implemented since 2015 and the impact of the COVID-19 pandemic, and to provide recommendations for best practices yet to be implemented in Washington.

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.

CAFRU will be responsible for conceptual design; data identification, receipt and organization describing risk and resilience; and production of analysis methodologies, data analysis, and two reports (December 2023 and 2024) to support policy and practice development discussions. There are two new significant bodies of work to expand on the 2015 report: analysis of educational policies and practices that have changed since the 2017, including academic and social emotional learning standards and benchmarks, and the impact of the COVID-19 pandemic on student achievement and success, specifically as it relates to preexisting disproportionalities.

It is anticipated that in addition to CAFRU salaries and benefits, staffing includes a personal services contract for consultant time with a GIS specialist. Approximately \$9,500 is requested for a one-time purchase of GIS mapping software. Approximately \$15/month in project supplies is requested for project related office supplies and copying costs. \$1,600 in travel is requested for up to 5 trips to Olympia for in person planning meetings and key informant interviews.

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	312,919	174,558	487,477	0	0
Total \$			312,919	174,558	487,477	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.5	2.0	2.7		
A-Salaries and Wages	222,326	125,288	347,614		
B-Employee Benefits	78,926	44,477	123,403		
C-Professional Service Contracts	1,667	3,333	5,000		
E-Goods and Other Services	9,680	180	9,860		
G-Travel	320	1,280	1,600		
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 \$	312,919	174,558	487,477	0	0

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
Admin Program Manager	66,990	0.1	0.1	0.1		
Assistant Director	91,350	0.1	0.1	0.1		
Extension Coordinator Senior	57,329	0.5	0.3	0.4		
Extension Coordinator Specialist	63,856	2.8	1.5	2.2		
Total FTEs		3.5	2.0	2.7		0.0

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.