

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA
-----------------------------	---

## 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	366,000	0	0	356,000	0	0	356,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>366,000</b>	<b>0</b>	<b>0</b>	<b>356,000</b>	<b>0</b>	<b>0</b>	<b>356,000</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
Office of the Governor	.5	292,000	292,000	292,000	.5	182,000	182,000	182,000	.5	182,000	182,000	182,000
Office of the Governor	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Governor's Office of Indian Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Financial Management	1.0	0	0	366,000	1.0	0	0	356,000	1.0	0	0	356,000
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Services for the Blind	.0	0	0	0	.0	0	0	0	.0	0	0	0
Student Achievement Council	5.8	2,863,000	2,863,000	2,863,000	6.7	3,102,000	3,102,000	3,102,000	6.7	3,102,000	3,102,000	3,102,000
Superintendent of Public Instruction	.8	232,000	232,000	232,000	.8	224,000	224,000	224,000	.8	224,000	224,000	224,000
Workforce Training and Education Coordinating Board	.3	94,000	94,000	94,000	.3	86,000	86,000	86,000	.3	86,000	86,000	86,000
Department of Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>8.4</b>	<b>3,481,000</b>	<b>3,481,000</b>	<b>3,847,000</b>	<b>9.3</b>	<b>3,594,000</b>	<b>3,594,000</b>	<b>3,950,000</b>	<b>9.3</b>	<b>3,594,000</b>	<b>3,594,000</b>	<b>3,950,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Governor's Office of Indian Affairs	.0	0	0	.0	0	0	.0	0	0
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
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Department of Services for the Blind	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.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
<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

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Final 2/ 7/2023
--	---------------------------------	---

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 075-Office of the Governor
-----------------------------	---	---

## 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	0.5	0.5	0.5	0.5	0.5
<b>Account</b>					
General Fund-State      001-1	201,000	91,000	292,000	182,000	182,000
<b>Total \$</b>	201,000	91,000	292,000	182,000	182,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Tracy Sayre	Phone: 360-890-5279	Date: 01/31/2023
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 01/31/2023
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.*

Sec. 3 establishes a Career Connected Learning Cross-Agency work group which requires a representative from the Office of Equity.

The purpose of the workgroup is to:

- Advance and promote the career connect Washington vision to create a statewide system for career-connected learning;
- Coordinate agency roles, responsibilities, and participation in career connected learning activities;
- Advise the student achievement council on strategies to scale up and expand high-quality career connected learning opportunities in communities across the state; and
- Implement strategies to ensure career-connected pathways are accessible and equitable.

The group must meet at least four times during the calendar year with an annual report to the Governor and appropriate committee of the legislature.

### 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 Governor's Office can't determine the expenditure impacts until we know the amount of work that will be required to achieve the expected results. However, based on similar work the Office of Equity believes this bill may have the following impacts:

Salaries and Benefits: A 0.5 FTE Senior Equity & Social Justice Specialist at \$72,000 (prorated) will be needed.

Goods and services: Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$2,000 per year, per FTE.

Contracts: \$100,000 is an estimate for the type of training or consultative work expected to be performed.

Travel: Based on average employee travel, the Office requests ongoing funding for travel associated with this position at \$2,000 per year, per FTE.

Capital Outlays: The Office requests one-time funding for adding a new workspace at \$10,000 per FTE. This includes a workstation, furniture, and computer.

Shared Service Costs (prorated based on FTE amount):

The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$140,000 per year including salary, benefits, equipment, and support costs.

## 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	201,000	91,000	292,000	182,000	182,000
<b>Total \$</b>			201,000	91,000	292,000	182,000	182,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	50,000	50,000	100,000	100,000	100,000
B-Employee Benefits	22,000	22,000	44,000	44,000	44,000
C-Professional Service Contracts	100,000		100,000		
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	10,000		10,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	15,000	15,000	30,000	30,000	30,000
9-					
<b>Total \$</b>	201,000	91,000	292,000	182,000	182,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

### 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
Senior Equity & Social Justice Specialist	100,000	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>		0.5	0.5	0.5	0.5	0.5

### 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> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 086-Governor's Office of Indian Affairs
-----------------------------	---	--

## 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Seth Flory	Phone: 360-407-8165	Date: 01/27/2023
Agency Approval: Seth Flory	Phone: 360-407-8165	Date: 01/27/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/30/2023

## 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 1374 amends RCW 28C.30.030 adding the Governor's Office of Indian Affairs (GOIA) to the Career Connected Learning Cross-agency Work Group.

In the prior legislative session two additional FTE of program staff were approved with the expectation that GOIA was going to be asked to participate in several existing and proposed new groups related to issues of Diversity, Equity, and Inclusion (DEI). These previously funded FTEs will allow GOIA to participate in and carry out the duties of the Career Connected Learning Cross-agency Work Group.

### 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

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 103-Department of Commerce
-----------------------------	---	---

## 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 01/28/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/28/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	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 1 creates the Office of Career Connect Washington within the Student Achievement Council.

Section 3 amends RCW 28C.30.030 establishing a cross-agency work group that must consist of, but is not limited to, representatives from multiple offices and agencies including one representative from the Department of Commerce. The work group will meet four times a year and report progress to the governor and appropriate committees, annually by November 1st.

### 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 department estimates this as no fiscal impact and the activities stated in HB 1374 would be incorporated as part of the normal operating procedures within the Office of Economic Development and Competitiveness.

## 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

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 105-Office of Financial Management
-----------------------------	---	---

## 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	188,000	178,000	366,000	356,000	356,000
<b>Total \$</b>	188,000	178,000	366,000	356,000	356,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
OFM Central Service Account-State 468-1	188,000	178,000	366,000	356,000	356,000
<b>Total \$</b>	188,000	178,000	366,000	356,000	356,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 01/31/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 01/31/2023
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.*

This bill changes how the Career Connect Washington (CCW) duties and responsibilities are implemented.

Section 1 creates the Office of Career Connect Washington (CCW) in the Washington Student Achievement Council (WSAC) to lead and staff the Career Connected Learning (CCL) cross-agency workgroup. The Education Research & Data Center (ERDC) at OFM is a member of this workgroup.

Section 4 (5) would require ERDC to carry out hosting and maintenance activities for an ongoing data enclave for career connected learning and work-integrated learning, and assume two additional activities:

- o Section 4 (5) (c) Develop and maintain a public facing dashboard updated each year by January 10th.
- o Section 4 (5) (d) Oversee an interagency agreement with any state agency to administer any work stream associated with implementation of Career Connect 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.*

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 Service's 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.*

Section 4 (5) required ERDC to host and maintain the data enclave, which is an ongoing activity that will require ERDC to do regular updates to the data to include new program and student enrollment in CCL programs as well as linking and matching to other data housed in the ERDC P20W data environment to measure post-secondary enrollment, retention, completion, and workforce outcomes.

Section 4 (5) (c) requires ERDC to develop and maintain a public facing dashboard. This task will require coordination across the workgroup; an understanding of how to create meaningful indicators to monitor the progress and success of CCL; and the technical skills to use the data to create the data visualization / dashboard.

Section 4(5) (d) will require ERDC to oversee and administer or develop interagency agreements to manage the sharing of data that needs to occur to collect, use, and share the data as described. The data governance processes at ERDC can absorb some of this work, but a staff person who is dedicated as a data steward for this information and who can identify the specific variables and types of data to share to support the necessary reporting is critical to support the development of interagency agreements.

To complete this additional workload, OFM needs 1.0 FTE ERDC Data Governance Analyst for the following activities:

- o data acquisition, quality, management, hosting, and processing activities
- o development and maintenance of interagency agreements for data sharing and data use
- o management of cross-sector, longitudinal program codes to identify CCL programs
- o development, maintenance, enhancement of public facing dashboard

1.0 FTE ERDC Data Governance Analyst cost assumptions:

- o Salaries and benefits: Data Governance Analyst (Exempt) at \$140,000 annually, ongoing.
- o Goods and services: supplies, communications services, lease space, training, software licensing at \$4,000 per FTE annually, ongoing.
- o Travel: travel associated with this position at \$4,000 per FTE annually, ongoing.
- o Capital Outlays: a workstation, furniture, and computer at \$10,000 per FTE.
- o Shared Service Costs: administrative support, IT support, budget and accounting services, facilities support, and human resource assistance at \$30,000 per FTE annually, ongoing.

### 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	188,000	178,000	366,000	356,000	356,000
<b>Total \$</b>			188,000	178,000	366,000	356,000	356,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	106,000	106,000	212,000	212,000	212,000
B-Employee Benefits	34,000	34,000	68,000	68,000	68,000
C-Professional Service Contracts					
E-Goods and Other Services	4,000	4,000	8,000	8,000	8,000
G-Travel	4,000	4,000	8,000	8,000	8,000
J-Capital Outlays	10,000		10,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	30,000	30,000	60,000	60,000	60,000
9-					
<b>Total \$</b>	188,000	178,000	366,000	356,000	356,000

#### 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
ERDC Data Governance Analyst	106,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.0	1.0	1.0	1.0	1.0

#### 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.*



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 310-Department of Corrections
-----------------------------	---	--

## 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Malika Feroz-Ali	Phone: (360) 725-8428	Date: 01/30/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 01/30/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/30/2023

## 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.*

1374 HB establishes the office of career connect Washington (CC WA).

Section 3(1) amends RCW 28C.30.030 that states to establish a career connected learning (CCL) cross-agency work group. The purpose of the work group is to:

- a) Advance and promote the CC WA vision
- b) Coordinate agency roles, responsibilities, and participation in CCL activities
- c) Advise the student achievement council, and
- d) Implement strategies to ensure career connected pathways are accessible and equitable.

Section 3(3) provides a list of some agencies that will be represented in the work group. It also includes a member from Department of Corrections (DOC).

Section 3(4) adds that the designated chair may establish subcommittees of the work group to plan and execute the duties and responsibilities under RCW 28C.30.040.

Section 3(5)(b) adds that the work group shall support and coordinate the work of the CCL coordinators and prepare an annual work plan for each state agency in the work.

Section 3(5)(c) adds that each state agency shall share relevant data and work plans, and report on progress to the office and the work group.

Section 3(5)(d) amends that the work group meet at least four times during the calendar year.

Section 3(5)(e) amends that the report progress to the governor and appropriate committees of the legislature by November 1st annually.

Section 4(1) amends RCW 28C.30.040 which states CCL cross-agency work group duties and responsibilities.

Effective date is assumed to be 90 days after adjournment of session in which this bill is passed.

### 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.*

We assume this bill will have no fiscal impact to DOC.

The DOC will absorb the proposed reporting and workgroup requirements within current staffing levels.

## 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

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 315-Department of Services for the Blind
-----------------------------	---	---

## 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Lorie Christoferson	Phone: (360) 725-3840	Date: 01/26/2023
Agency Approval: Lorie Christoferson	Phone: (360) 725-3840	Date: 01/26/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	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.*

DSB assumes time spent in this work group for 4 meetings annually.

It's anticipated the Director or Assistant Director of DSB would sit on this work group.

The purpose of the work group is to:

Advance and promote the career connect Washington vision to create a statewide system for career connected learning;

Coordinate agency roles, responsibilities, and participation in career connected learning activities;

Advise the student achievement council on strategies to scale up and expand high quality career connected learning opportunities in communities across the state; and

Implement strategies to ensure career connected pathways are accessible and equitable.

DSB's participation in the workgroup will be done within existing resources.

### 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

<b>Bill Number:</b> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 340-Student Achievement Council
-----------------------------	---	--

## 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	4.9	6.7	5.8	6.7	6.7
<b>Account</b>					
General Fund-State 001-1	1,312,000	1,551,000	2,863,000	3,102,000	3,102,000
<b>Total \$</b>	1,312,000	1,551,000	2,863,000	3,102,000	3,102,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Rathi Sudhakara	Phone: 3604851212	Date: 02/05/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/05/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/07/2023

## 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.*

Career Connect Washington (CCW) is a statewide initiative that brings together industry, labor, education, and community leaders to provide work-based learning and academic programs that help students explore, learn, and earn money and college-level credit. Since initial bill passage in 2019, Washington has built a solid foundation to ensure that 60% of Washington youth complete a Career Launch program and 100% of Washington youth to complete a Career Explore and Prep program.

The goal of the bill is to establish an office of Career Connect Washington in the Washington Student Achievement Council (WSAC) that will advance and promote career connect Washington and sustain a statewide system for career connected learning that is demand-driven, leads Washingtons residents towards a career pathway, and ensure residents obtain a postsecondary credential and a living wage job.

This bill amends the Career Connected Learning (CCL) chapter (RCW 28C.30).

Section 2 updates the definitions of Career Connected Learning:

- \* Registered apprenticeship is added to the definition of Career Launch Program
- \* “Career Connect Learning Coordinators” is added and defined
- \* “Industry sector leaders” is added and defined

Section 3 amends the Career Connected Learning cross-agency work group section (RCW 28C.30.030) as follows:

- \* Washington Student Achievement Council (WSAC) will staff the work group
- \* The purpose of the work group is modified to advance and promote the Career Connect Washington vision to create a statewide system for CCL; and coordinate agency roles, responsibilities, and participation in CCL activities; advise WSAC on strategies to scale up and expand high quality CCL opportunities in communities across the state; and implement strategies to ensure career connected pathways are accessible and equitable.
- \* Work group membership is expanded to include the Office of Native Education at the Office of the Superintendent of Public Instruction (OSPI), Department of Commerce, Department of Corrections, Department of Transportation, Department of Services for the Blind, and the Governor’s offices of Equity and Indian Affairs.
- \* Each office or state agency in the cross-agency work group must prepare an annual workplan and report on progress to WSAC and the work group.
- \* Due dates to submit progress reports to the Governor and Legislature is changed to November 1st instead of September 1st.

Section 4:

WSAC shall consult with the CCL work group to carry out the following duties and responsibilities:

- \* Create and periodically update clear guidance for endorsing career launch
- \* Coordinate cross-agency and industry sector leadership to advance strategic priorities
- \* Implement a marketing and communications agenda
- \* Support and mobilize private sector and philanthropic leadership and resources
- \* Create and consistently update a statewide inventory of Career Connected Learning programs that identifies student support programs
- \* Make available resources and information to populations to reengage with educational opportunities to ensure equitable access
- \* Develop websites and other resources
- \* Develop financial and other support services for students facing barriers
- \* Address transfer and articulation issues
- \* Establish clear targets for equity to guide state data development



- \* Develop data systems and protocols for career connected learning planning and evaluation
- \* Make budget recommendations to OFM annually by September 1st to direct resources to education programs for career connected learning
- \* Support the implementation of the career connected learning grant program which is administered by the Employment Security Department
- \* Support formation and operation of regional networks
- \* Develop and maintain a data enclave for career-connected learning and work integrated learning, hosted and maintained by Education Research Data Center (ERDC) at OFM
- \* WSAC may consult or contract with entities with expertise in industry and education partnerships to provide strategic guidance and staffing support necessary to carry out these duties.

Section 6 would eliminate receipts from public sources as a funding source for CCL grants in the career connected learning account.

Section 8 modifies the Student Achievement Council membership as follows:

- \* Adds four members to the Council
- \* Requires that one citizen member on Council represent business, one citizen member represent labor and one citizen member be a tribal representative. It also adds consideration that citizen appointees represent communities committed to Career Connected Learning pathways, including registered apprenticeship.
- \* The Council will now be composed of 14 members.

## **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 would establish the Office of Career Connect Washington within WSAC and require WSAC to staff the career connected learning cross-agency work group to implement the Career Connect Washington vision. WSAC would need the following resources to carry out the duties and responsibilities included in this bill.

## **STAFFING**

Leading and championing the CCW vision with philanthropy, private sector and other key state leaders in consultation with the Governor's Office and external industry, labor, and non-profit leaders will require a Senior Director (0.5 FTE in FY24, 0.3 FTE in FY25 and ongoing). In addition, 1.0 FTE Director (FY24 and ongoing), 1.0 FTE Policy and Strategy Associate Director (FY24 and ongoing), and 1.0 FTE Administrative Assistant (FY24 and ongoing) are required to lead stakeholder engagement and outreach strategy for CCW Office within state government and lead policy development for career connected learning and CCW; manage Career Launch Endorsement Review (CLER) process including establishing and refining standards for endorsement and re-endorsement; and lead and manage the cross-agency workgroup.

1.0 FTE Assistant Director (FY25 and ongoing) and 1.0 FTE Data Analyst (FY25 and ongoing) are required to lead CCW data strategy by analyzing and reporting on CCW outcomes and performance.

0.2 FTE Communications Specialist (FY24 and ongoing) to lead communications, manage any communications contracts, and help manage the CCW website and program directory maintenance and improvements. In addition, 0.2 FTE Business Analyst (FY24 and ongoing) is needed to support logistics, contracts, scheduling, coordination, and materials requests across CCW team.

1.0 FTE Program Associate (FY24 and ongoing) to support the Policy and Strategy Associate Director and Director in policy development for career connected learning and CCW, to help manage Career Launch Endorsement Review (CLER) process and support with cross-agency workgroup including development of agency workplans.

FY24 staff costs: \$912,000

FY25 and ongoing staff costs: \$1,151,000 annually

**CONTRACTS**

WSAC assumes a need to contract for services including CCW directory maintenance and enhancements (\$200,000 annually) and contracting for expertise in industry and education partnerships to provide strategic guidance and staffing support necessary to carry out various aspects of CCW (\$200,000 annually).

Staff time estimates are rounded to the nearest 0.1 FTE and staff-related and other costs are rounded to the nearest \$1000.

**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	1,312,000	1,551,000	2,863,000	3,102,000	3,102,000
<b>Total \$</b>			1,312,000	1,551,000	2,863,000	3,102,000	3,102,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	4.9	6.7	5.8	6.7	6.7
A-Salaries and Wages	466,000	594,000	1,060,000	1,188,000	1,188,000
B-Employee Benefits	166,000	221,000	387,000	442,000	442,000
C-Professional Service Contracts	400,000	400,000	800,000	800,000	800,000
E-Goods and Other Services	241,000	330,000	571,000	660,000	660,000
G-Travel	5,000	6,000	11,000	12,000	12,000
J-Capital Outlays	34,000		34,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	1,312,000	1,551,000	2,863,000	3,102,000	3,102,000

**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
Administrative Assistant	62,000	1.0	1.0	1.0	1.0	1.0
Assistant Director	87,000		1.0	0.5	1.0	1.0
Associate Director	101,000	1.0	1.0	1.0	1.0	1.0
Business Analyst	96,000	0.2	0.2	0.2	0.2	0.2
Communication Specialist	79,000	0.2	0.2	0.2	0.2	0.2
Data Analyst	69,000		1.0	0.5	1.0	1.0
Director	129,000	1.0	1.0	1.0	1.0	1.0
Program Associate	69,000	1.0	1.0	1.0	1.0	1.0
Senior Director	140,000	0.5	0.3	0.4	0.3	0.3
<b>Total FTEs</b>		4.9	6.7	5.8	6.7	6.7

**III. D - Expenditures By Program (optional)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Policy Coordination and Administration (010)	1,312,000	1,551,000	2,863,000	3,102,000	3,102,000
<b>Total \$</b>	<b>1,312,000</b>	<b>1,551,000</b>	<b>2,863,000</b>	<b>3,102,000</b>	<b>3,102,000</b>

**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> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 350-Superintendent of Public Instruction
-----------------------------	---	---

## 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	0.8	0.8	0.8	0.8	0.8
<b>Account</b>					
General Fund-State 001-1	120,000	112,000	232,000	224,000	224,000
<b>Total \$</b>	120,000	112,000	232,000	224,000	224,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 01/29/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/29/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/30/2023

## 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 (New):

Creates the Office of Career Connect Washington within the Student Achievement Council and outlines the purposes of the office.

Section 2 (Amended):

Section 2(1): Renames “career awareness and exploration” to “career explore”.

Section 2(3): Language added defining “career connected learning coordinators”.

Section 2(4)(a):

- Renames “career launch programs” to “career launch”.
- Language added to ensure career launch apprenticeships and programs combine supervised paid work experience, aligned classroom learning to academic and employer standards, and culmination in a valuable credential beyond a high school diploma or 45 college credits towards a two-year or four-year postsecondary credential and preparation for employment.

Section 2(4)(b): Language added to include registered apprenticeships as approved by the Washington State apprenticeship and training council at the Department of Labor and Industries to the ways “career launch” may be achieved.

Section 2(4)(d): Adds recodified language for RCW 28C.30.040 (1) (a).

Section 2(5): Renames “career preparation programs” to “career prep” and revises definition.

Section 2(7): Language added defining “industry sector leaders”.

Section 2(8): Language added defining “office”.

Section 2(9): Adds recodified language for RCW 28C.30.030.

Section 3 (Amended):

Section 3(1): Revises the purpose of the career connected learning cross-agency work group.

Section 3(2): Requires the Office of Career Connect Washington to staff the work group.

Section 3(3): Revises the list of offices and agencies that make up the work group to include the Office of Native Education (ONE) within the Office of Superintendent of Public Instruction (OSPI).

Section 3(4): Adds designated chair and strikes the Office of the Governor as who may establish subcommittees of the work group. Adds recodified language for RCW 28C.30.040.

Section 3(5): Adds additional duties/requirements of the work group to include:

- Supporting and coordinating the work of the career connected learning coordinators.
- Preparing an annual work plan for each office or state agency in the work group that includes intended goals and indicators to measure progress.
- Requiring each office or state agency to share relevant data and work plans, and report on progress to the office and the work group.
- Revising the number of times the work group must be from six to four times during the calendar year.

Section 4 (Amended):

Language modified to ensure the Office of Career Connect Washington shall consult with the work group to carry out duties and responsibilities.

Section 4(1)(a): Strikes date that the work group must create and update guidance for endorsing career launch to guide quality assurance for the purpose of expanding enrollments. Strikes language considering registered apprenticeships as approved by the Washington apprenticeship and training council at the Department of Labor and Industries endorsed career launch programs.

Section 4(1)(d): Adds language to support and mobilize private sector and philanthropic leadership and resources to support system building.

Section 4(1)(f): Revises language to ensure that the workgroup creates and consistently updates a statewide inventory of career connected learning programs that identifies student support programs.

Section 4(1)(g): Adds language to ensure the work group makes available resources and information to populations to reengage with educational opportunities to ensure equitable access and participation in career connected learning programs.

Section 4(2)(c)-(d): Strikes language regarding registered apprenticeship programs.

Section 4(3): Adds industry sector leaders to the list of whom the office and the work group shall support.

Section 4(5)(a): Revises a duty to include development and maintenance of program identification codes for K-12 and postsecondary career explore, career prep, and career launch in order to track and evaluate each program, region, sector, and to analyze individual student enrollments, persistence, and completions.

Section 4(5)(b): Adds a duty to include the collection of student identification information, that includes student access, enrollment, persistence, and completion metrics, and demographic data.

Section 4(5)(c): Adds a duty to develop and maintain a public facing dashboard updated each year by January 10th to ensure transparency and access regarding program outcomes, regional impact, and process towards statewide enrollment and completion goals.

Section 4(5)(d): Adds a duty to oversee and administer or develop an interagency agreement with any state agency to administer any work stream associated with implementation of Career Connect Washington including the career connected learning grant program established in RCW 28C.30.050 (as recodified by this act).

Section 4(5)(e): Adds a duty to lead and staff the Career Connected learning cross-agency work group established in RCW 28C.30.030 (as recodified by this act).

Section 4(5): Language added stating the office may consult or contract with entities with expertise in industry and education partnership to provide strategic guidance and staffing support necessary to carry out these duties. The office may also convene additional ad hoc committees that include industry sector advisory groups and leaders.

Section 5 (Amended):

Section 5(1): Adds recodified language for RCW 28C.30.040. Strikes requirement that the Employment Security Department (ESD) will administer the career connected learning grant program and removes language that the Governor's office will work with ESD to establish grant criteria.

Section 5(2): Strikes previous names for career explore, career prep, and career launch. Revises language in reference to

college to postsecondary.

Section 5(3): Revises the number of overarching purposes for the career connected learning grant program from two to three.

Section 5(3)(b): Renames intermediaries to builders. Strikes previous names for career explore, career prep, and career launch.

Section 5(3)(c): Additional purpose indicating that support industry sector leaders that will identify employers' workforce needs and in collaboration with career connected learning partners, implement sector strategies added.

Section 5(4): Strikes language indicating that the program administrator will consult with the Governor's office and the career connected learning cross-agency work group). Adds language stating that the program administrator will make competitive awards for career connected learning programs and other activities.

Section 5(5)(a): Strikes intermediaries from the list that applicants may seek proposals.

Section 5(7): Lists the requirements that eligible industry sector leaders must demonstrate and show knowledge as it relates to career connected learning pathways.

Section 5(8): Identifies who eligible industry sector leaders may include.

Section 5(9): Strikes language requiring ESD to provide sufficient funding from amounts appropriated from the program to OSPI to provide a grant to each of the 9 educational service districts.

Section 6 (Amended):

Strikes language requiring receipts from public sources to be deposited into the state treasury account. Adds recodified language for RCW 28C.30.050.

Section 7 (Amended):

Strikes previous names for career explore, career launch, and career prep.

Section 8 (Amended):

Section 8(2): Increases the number of voting members on the Student Achievement Council from 10 to 14.

Section 8(2)(a): Increases the number of citizen members from 6 to 10. Adds language indicating that one citizen member must be a representative of worker representatives, one must be a representative of the business community, at least one citizen member shall represent a local community or region dedicated to career connected learning pathways, one citizen member must be a tribal representative, and at least two have direct experience with career connected learning programs and/or pathways, including registered apprenticeships.

Section 9 (New):

Recodified RCW 28C.30.020, 28C.30.030, 28C.30.040, 28C.30.050, 28C.30.060, and 28C.30.070 as section in chapter 28B.---RCW (the new chapter created in section 10 of this act).

Section 10 (New):

Informs that Section 1 of this act constitutes a new chapter in Title 28B RCW.

## **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 anticipated.

**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.*

**OSPI Expenditure Impact:**

Section 3 of the bill revises the purpose of the Career Connected Learning cross-agency work group, revises the agencies that are required to be a member of the work, and adds additional responsibilities to the work group duties.

OSPI estimates it will require the following:

- A 0.25 FTE Program Supervisor’s time representing OSPI and a 0.25 FTE Program Supervisor’s time representing the ONE within OSPI as members on the Career Connected Learning work group. The OSPI and ONE representative will participate in all scheduled meetings, support and coordinate work of the Career Connected Learning Coordinators and assist with the preparation of the annual work plan for each agency.
- A 0.25 FTE Data Specialist’s time to assist in the development of a comprehensive data enclave, collaborate with the Education Research and Data Center (ERDC) to support building the system, and time to access data required for the annual work plan and reporting.

OSPI estimates the cost associated with this work to be \$120,000 in FY24 and \$112,000 annually thereafter.

Section 5 eliminates pass-through funding during the 2019-21 fiscal biennium from ESD to each of the 9 educational service districts to employ staff to support the expansion of career connected learning. No fiscal impact to OSPI.

**SBE Expenditure Impact:**

SBE does not anticipate an expenditure impact for the work outlined in this bill.

**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	120,000	112,000	232,000	224,000	224,000
<b>Total \$</b>			120,000	112,000	232,000	224,000	224,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	0.8	0.8	0.8	0.8
A-Salaries and Wages	66,000	66,000	132,000	132,000	132,000
B-Employee Benefits	36,000	36,000	72,000	72,000	72,000
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
G-Travel	5,000	5,000	10,000	10,000	10,000
J-Capital Outlays	8,000		8,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	120,000	112,000	232,000	224,000	224,000



**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
Data Specialist	83,520	0.3	0.3	0.3	0.3	0.3
Program Supervisor	90,544	0.5	0.5	0.5	0.5	0.5
<b>Total FTEs</b>		0.8	0.8	0.8	0.8	0.8

**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

No capital budget impact is anticipated.

**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> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 354-Workforce Training and Education Coordinating Board
-----------------------------	---	--

## 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	0.3	0.3	0.3	0.3	0.3
<b>Account</b>					
General Fund-State 001-1	51,000	43,000	94,000	86,000	86,000
<b>Total \$</b>	51,000	43,000	94,000	86,000	86,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Joe Wilcox	Phone: 360 709-4631	Date: 01/30/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/07/2023

## 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.*

In Section 3, the bill recodifies and describes activities of the Career Connected Learning (CCL) Work Group in supporting the Office of Career Connect Washington. The Workforce Board is named as a member of the Work Group.

Work group purposes under Section 3(1) include:

- (a) Advance and promote the Career Connect Washington (CCW) vision to create a statewide system for CCL.
- (b) Coordinate agency roles, responsibilities, and participation in CCL activities.
- (c) Advise WSAC on strategies to scale up and expand high-quality CCL opportunities in communities across the state.
- (d) Implement strategies to ensure CCL pathways are accessible and equitable.

Under Section 3(5), the work group is charged with coordinating strategies with recommendations of the WILAC group, supporting and coordinating the work of the CCL Coordinators, and preparing an annual work plan for each agency, including intended goals and indicators for measuring progress in increasing CCL access and completion. All agencies in the group are responsible to share relevant data and work plans, and report on progress.

Sections 4 and 5 further detail the role of WSAC and the work group in a range of duties and responsibilities for the Office, including prioritization of activities across sectors, periodically updating guidance for Career Launch programs, and grant and program funding for intermediaries and capital expenditures, among other responsibilities.

### 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 estimates that it will incur ongoing staffing time of a .25 MA5 to fulfill the agency's role in engaging with and supporting the work of the Office of Career Connect Washington under the Student Achievement Council.

This work includes attending various meetings and participating in advising, stakeholder engagement, and other activities of the program, serving on grant and funding review teams for CCL awards for intermediaries and capital expenditures, creating and aligning CCL activities to further the goal of expansion of CCL opportunities and completion, support and coordination of the work of the CCL Coordinators as a member of the work group, and preparing, measuring, and presenting the results of an annual work plan that includes intended goals and indicators to measure progress as it relates to increasing CCL access and completion.

## 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	51,000	43,000	94,000	86,000	86,000
<b>Total \$</b>			51,000	43,000	94,000	86,000	86,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
A-Salaries and Wages	23,000	23,000	46,000	46,000	46,000
B-Employee Benefits	8,000	8,000	16,000	16,000	16,000
C-Professional Service Contracts					
E-Goods and Other Services	5,000	5,000	10,000	10,000	10,000
G-Travel	4,000	4,000	8,000	8,000	8,000
J-Capital Outlays	8,000		8,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	3,000	3,000	6,000	6,000	6,000
9-					
<b>Total \$</b>	51,000	43,000	94,000	86,000	86,000

**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	88,644	0.3	0.3	0.3	0.3	0.3
<b>Total FTEs</b>		0.3	0.3	0.3	0.3	0.3

**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> 1374 HB	<b>Title:</b> Office of career connect WA	<b>Agency:</b> 405-Department of Transportation
-----------------------------	---	---

## 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: Saranda Ross	Phone: 360-786-7068	Date: 01/26/2023
Agency Preparation: Crystal Chang	Phone: 360-705-7042	Date: 01/26/2023
Agency Approval: Chelsea Buchanan	Phone: 360-705-7543	Date: 01/26/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	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 WSOT 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

<b>Bill Number:</b> HB 1374	<b>Title:</b> Office of Career Connect Washington	<b>Agency:</b> 405-Department of Transportation
-----------------------------	---	---

## 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: Crystal Chang	Phone: 360-705-7042	Date: 1-17-2023
Approval: Chelsea Buchanan	Phone: 360-701-5119	Date: 1-20-2023
Budget Manager: Chad Johnson	Phone: 360-259-3886	Date: 1-20-2023



# 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 creates the office of Career Connect Washington within the Student Achievement Council.

Section 2 defines terms used in the legislation.

Section 3 amends RCW 28C.30.030 and 2019 c 406 s 54 subsection (1) establishes a career connected learning cross-agency work group and sub-subsections (a) through (d) state the purpose of the work group. Subsection (2) states that the office of Career Connect Washington shall staff the work group. Subsection (3)(a) through (t) lists the agencies the work group must consist of, which includes Department of Transportation. However, work group participation is not limited to only the listed agencies.

Section 4 through Section 10 describes the necessity for implementing the workgroup and requirements for the participating agencies to provide progress reports to the office of Career Connect Washington

Washington State Department of Transportation assumes no fiscal impact. Per the Washington Student Achievement Council, the in-person meetings are infrequent and will occur on the western side of the state. Four meetings will be virtual, and one will be an in-person meeting.

### 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.*

N/A

## Part III: Expenditure Detail

### III. A - Expenditures by Object or Purpose

N/A

## 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