

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5550 SB	<b>Title:</b> Ferry workforce development	<b>Agency:</b> 405-Department of Transportation
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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	3.0	3.0	3.0	3.0	3.0
<b>Account</b>					
Puget Sound Ferry Operations Account-State 109-1	530,000	540,000	1,070,000	1,080,000	1,080,000
<b>Total \$</b>	530,000	540,000	1,070,000	1,080,000	1,080,000

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: Jenna Forty	Phone: 360-786-7755	Date: 01/31/2023
Agency Preparation: Matt Hanbey	Phone: 206-515-3763	Date: 02/09/2023
Agency Approval: Chelsea Buchanan	Phone: 360-705-7543	Date: 02/09/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/09/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached WSDOT fiscal note.

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

See attached WSDOT Fiscal Note.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
109-1	Puget Sound Ferry Operations Account	State	530,000	540,000	1,070,000	1,080,000	1,080,000
<b>Total \$</b>			530,000	540,000	1,070,000	1,080,000	1,080,000

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	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	253,000	343,000	596,000	686,000	686,000
B-Employee Benefits	92,000	127,000	219,000	254,000	254,000
C-Professional Service Contracts	185,000	70,000	255,000	140,000	140,000
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-					
<b>Total \$</b>	530,000	540,000	1,070,000	1,080,000	1,080,000

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
DEI Specialist/Transportation Planning - Spec 5	94,000	1.0	1.0	1.0	1.0	1.0
Program Project Manager-WMS2	120,000	1.0	1.0	1.0	1.0	1.0
Program Specialist - Transportaion Planning Spec 4	90,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		3.0	3.0	3.0	3.0	3.0

**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> SB5550	<b>Title:</b> WSF Workforce Development & Culture	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

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

- No Fiscal Impact (Explain in section II. A)  
*If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.*
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

### Dollars in Thousands

		2023-25 Biennium		2025-27 Biennium		202-297 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
109-1-PUGET SOUND FERRY OPERATIONS		\$530	\$540	\$540	\$540	\$540	\$540
<b>Total Expenditures</b>		<b>\$530</b>	<b>\$540</b>	<b>\$540</b>	<b>\$540</b>	<b>\$540</b>	<b>\$540</b>
<b>Biennial Totals</b>		<b>\$1,070</b>		<b>\$1,080</b>		<b>\$1,080</b>	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Program Project Manager-WMS2	\$120,000	1.0	1.0	1.0	1.0	1.0	1.0
DEI Specialist/Transportation Planning - Spec 5	\$94,000	1.0	1.0	1.0	1.0	1.0	1.0
Program Specialist - Transportaion Planning Spec 4	\$90,000		1.0	1.0	1.0	1.0	1.0
<b>FTE Annual Average</b>		<b>2.5</b>		<b>3.0</b>		<b>3.0</b>	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES		\$253	\$343	\$343	\$343	\$343	\$343

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

NA
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### Agency Contacts:

Preparer: Matt Hanbey	Phone: 206/515-3763	Date: Feb 7, 2023
Approval: Todd Lamphere	Phone: 206/743-1503	Date: Feb 7, 2023
Budget Manager: My-Trang Le	Phone: 360/705-7517	Date: Feb 9, 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(1) The legislature intends that Washington State Ferries (WSF) implement the recommendations of the Joint Transportation Committee (JTC) study on workforce planning, completed in December 2022.

Section 1 (2) requires WSF to adopt a formal strategy to implement diversity, equity, and inclusion (DEI) directives to address issues including, but not limited to, recruitment, employee development, retention, and agency branding for workforce marketing materials

Section 1 (3a) requires WSF to conduct an employee survey of employees' feedback on workplace conditions either via the department-wide survey or utilizing a third-party consultant to perform an in-depth cultural assessment, identify any issues of concern among the Washington state ferries workforce, and form the basis of an action plan to remediate any cultural issues identified.

Section 1 (3b) requires WSF to submit a summary of survey results and corresponding action planning to address cultural issues to the transportation committees of the legislature and the office of Financial Management at the time of Washington state ferries' biennial budget submissions, beginning with the 2025-2027 submission.

Section 1 (4) requires WSF to continuously seek methods to improve workforce development and career advancement for all employees with a focus on vessel engine room and deck, terminal, and Eagle Harbor maintenance facility tradespeople.

Section 1 (5) requires WSF to partner, when possible, with maritime academies and training facilities to offer instruction, including electronic learning, internships, or apprenticeships, to current or perspective employees.

Section 1 (6) requires Washington state ferries to continuously evaluate management practices concerning recruitment and hiring, staffing levels, scheduling practices, compensation, and agency technology needs, to optimize system and administrative performance.

### 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

# Individual State Agency Fiscal Note

## 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.

Costs for this legislation are both direct and identifiable (see determinate costs), while indeterminate costs are identified but could be higher (workforce development costs), and others are not yet quantified (see organizational resources). The required timeline and scope of the implementation of the JTC workforce planning study are not specified in the bill, or items are in support of the bill and will not be fully understood until the required planning occurs. As the Workforce Study itself did not identify the potential costs of implementation, the financial impacts cannot be fully determined until such time as the strategy, survey results, action plan have been put in place and a review of these efforts is occurring, both of which are required under the bill.

### Determinate Costs

Costs assume WSF is responsible for a WSF employee survey and does not utilize the agency-wide employee survey Section 1 (3a)]

Staff and Consultant Resources (Section 1, Subsections 2, 3, 4, 6)

<b>Cost Element</b>	<b>Year 1</b>	<b>Year 2</b>
Project Manager	160,000	160,000
DEI Specialist	130,000	130,000
Survey (Initial)	115,000	
Survey (Ongoing)	70,000	70,000
Program Specialist		125,000
Survey Outreach	55,000	55,000
<b>TOTAL</b>	<b>530,000</b>	<b>540,000</b>

*Program/Project Manager:* Section 1 (2), Section 1 (3), Section 1 (4), Section 1 (6): To develop and implement a transformational strategy for workforce development and career enhancement, additional staff resources are required. A management-level position is needed to work broadly across the organization (operations and maintenance departments, human resources, training, communications) and develop relationships with training academies, marine unions, and stakeholders such as WSF and department management, governor's office, and legislators and legislative staff. The cost for this position is estimated to be \$160,000 per year (\$120,000 in salary and \$40,000 in benefits).

*DEI Specialist:* To develop a DEI strategy Section 1 (2), WSF needs a dedicated DEI position. This position will collaborate with executives to develop a formal strategy on DEI and would be an integral contributor to the development of an employee survey, in understanding survey results (Section 1, Subsection 3) and in forming an action plan. The cost for this position is estimated to be \$130,000 per year (\$94,000 for salary and \$36,000 for benefits)

## Individual State Agency Fiscal Note

*Survey:* Section 1 (3a): There are one-time and ongoing costs, if WSF is to do an annual survey, based on a cultural assessment. Based on the assumption WSF does a survey separate from the agency-wide employee survey, it is estimated there will be one-time costs of \$115,000 to design and implement an on-line cultural survey and an ongoing cost of \$70,000 per year for survey distribution, administration, and analysis including recommendations about the cultural survey which includes one-on-one interviews and focus groups. Both costs (one-time and ongoing) are realized in the first year, with ongoing costs only starting in year two onward.

*Survey Outreach Team:* To assure significant participation in the employee survey as required in Section 1 (3a), a team of ferry employees would travel to employees at work on ferries (deck and engine room), terminals, and WSF's Eagle Harbor maintenance facility to encourage survey participation, utilizing computer tablets so employees can participate in real time. Assuming a team of three employees visiting for 8 hours at 11 sites (10 route-level visits and the maintenance facility) over three days the cost is estimated to be \$55,000 per year. The cost estimate assumes a cost of \$70.00 per hour (\$50.00 for wage and \$20.00 for benefits).

*Program/Project Specialist:* as the scale and scope of the multiple requirements grow under the bill's Section 1 (Subsections 2, 3, 4, and 6) the Program/Project Manager will need additional staff support to continually meet the bill requirements. An additional position is needed to support the manager, handling responsibilities such as outreach and administration, and other undefined duties. The cost for this position is estimated to be \$125,000 per year (\$90,000 for salary and \$35,000 benefits).

### Indeterminate Costs

#### *Workforce Development Initiatives (Section 1(1)(4)(5))*

Section 1, Subsection 1 contains Legislative intent language for WSF to implement the JTC recommendations from the WSF workforce study published in December 2022. In subsequent subsections of Section 1, the bill requires WSF to take certain actions. Because of this, it is unclear in the bill whether all the JTC recommendations are required to be implemented by the bill, or just the ones specified. For the purposes of this fiscal note, the only costs identified for implementing recommendations are for those required in other subsections of the bill.

Section 1 (4) requires that WSF shall continuously seek methods to improve workforce development and career advancement for all employees with a focus on vessel engine room and deck, terminal, and Eagle Harbor maintenance facility tradespeople. Section 1 (5) requires WSF to partner, when possible, with maritime academies and training facilities to offer instruction, including electronic learning, internships, or apprenticeships, to current or perspective employees.

Items in the Governor's 2023-25 budget proposal for WSF are integral to support the requirements outlined in Section 1 (4) & (5), and cost information is listed below. Costs include ongoing funding for related initiatives which are in the Governor's 2023-25 budget proposal and are included as supplemental materials to this fiscal note (see attachments for additional detailed information). There may be additional needs beyond those identified below necessary to implement Section 1 (4) & (5) of this bill; the Governor's budget items are a starting place. The costs associated with these additional needs are unknown at this time.

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<b>Governor's Initiative</b>	<b>2023-25 Cost</b>
AB-to-Mate Pathway	12,311,000
Training for New Hires	3,500,000
Engine Room Wipers	1,220,000
Eagle Harbor Apprenticeships	1,024,000
New Mate Scholarships	756,000
<b>Total Cost</b>	<b>18,811,000</b>

Costs above are ongoing.

These costs are workforce initiatives included the Governor's budget and are designed to build workforce capacity for vessel employees (deck and engine) and tradespeople who work at WSF's Eagle Harbor Maintenance Facility.

Attached is supporting documentation for the items above, totaling 18.8 million.

## **Other Indeterminate Costs**

*Organizational Resources (Section 1(1)) (2)(3a)(4)(5)(6)*

Once the JTC recommendations to develop a formal strategy, action planning, methods for improving partnering with maritime and training academies, and management practices are complete as required under the bill, WSF would need additional staff for the execution and implementation of these elements. These resources are necessary so WSF has the organizational capacity to meet the new legal requirements under the bill. These additional costs are indeterminate currently.

## **Part III: Expenditure Detail**

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

See attached.

## **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



**Costs for MITAGS Scholarship**

Total Cost/Scholarship	63,000
Months (2.5 Years)	30
Cost/Month	2,100
# of Scholarship per Year	10

# Scholarship	10 1st yr plus		20 plus 6 mos		20 plus 6 mos		20 plus 6 mos	
	10 1st yr	10 2nd yr	of the 1st yr	of the 2nd yr	of the 3rd yr	of the 4th yr		
	FY1	FY2	FY3	FY4	FY5	FY6		
1st Cohort of 10:	\$252,000	\$252,000	\$126,000					
2nd Cohort of 10:		\$252,000	\$252,000	\$126,000				
3rd Cohort of 10:			\$252,000	\$252,000	\$126,000			
4th Cohort of 10:				\$252,000	\$252,000	\$126,000		
5th Cohort of 10:					\$252,000	\$252,000		
6th Cohort of 10:						\$252,000	\$252,000	
<b>Total Per Year</b>	<b>\$252,000</b>	<b>\$504,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>	<b>\$630,000</b>
<b>Biennial</b>		<b>\$756,000</b>		<b>\$1,260,000</b>			<b>\$1,260,000</b>	

**Attachment for AB to Mates 2023-25 Budget Request  
Calculation of Credentialing Costs for the FY 2023 -Two Classes**

**Step 1. Calculate Student Costs Using Actuals from FY 2023**

FY2023 Student Costs for One Class (12 Students per Class)

Month	Hours	Straight Time	Travel Time	Mileage	Totals
JUL (Actuals)	414.00	\$23,610.42	\$6,039.42	\$1,959.75	\$31,609.59
AUG (Actuals)	2,072.00	\$118,166.16	\$30,172.04	\$9,097.92	\$157,436.12
SEP (Actuals)	2,040.00	\$116,194.48	\$26,982.66	\$8,275.41	\$151,452.55
OCT (Projected)	2,072.00	\$118,166.16	\$30,100.00	\$9,100.00	\$157,366.16
NOV (Projected)	384.00	\$21,899.52	\$5,000.00	\$1,750.00	\$28,649.52
Projected hours/\$ >>	6,982.00	\$398,036.74	\$98,294.12	\$30,183.08	\$526,513.94
<b>Total Student Costs per Class in FY 2023 (Hours Adjusted to Plan)</b>	<b>7,200.00</b>	<b>\$410,616.00</b>	<b>\$98,294.12</b>	<b>\$30,183.08</b>	<b>\$539,093.20</b>

**Step 2 Display School Costs**

Total FY 2023 School Costs	1st Class	2nd Class	FY 2023
School Costs (Estimate Provided by School)	285,060.00	304,140.00	589,200.00

\* - does not include the costs of project manager or materials

**Step 3 Display Other Costs**

Total FY 2023 Other Costs	1st Class	2nd Class	FY 2023
Lapware study program - cost is per class for 3 months	\$4,200.00	\$4,200.00	\$8,400.00
Books & Reference Materials - one-time	\$3,500.00		\$3,500.00
Project Manager/Chief Mate	\$116,632.00		\$116,632.00
<b>Total FY 2023 Other Costs by Class</b>	<b>\$124,332.00</b>	<b>\$4,200.00</b>	<b>\$128,532.00</b>

**Step 4 Combine Student, School and Other Costs for FY 2023**

Combined FY 2023 Total-Student, School and Other Costs	1st Class	2nd Class	FY 2023
Student Costs	\$539,093	\$539,093	\$1,078,186
School Costs	\$285,060	\$304,140	\$589,200
Other Costs	\$124,332	\$4,200	\$128,532
<b>Total Credentialing Costs</b>	<b>\$948,485</b>	<b>\$847,433</b>	<b>\$1,795,918</b>

**Calculate Credentialing and Pilotage Cost for FYs 2024 and 2025 (23-25 Biennium)-Six Classes**

**Calculate Credentialing Cost (School, Student and Other Costs)**

**Step 5 Calculate School Cost per Fiscal Year Assuming Six Classes and Calendar Year School Cost Increases Each Year**

Calendar Years (CY)	CY 2023	CY 2024 Inflated	CY 2025 Inflated
Classes per CY	3rd class	4th & 5th classes	6th-8th classes
Costs per Class in Each CY	304,140	\$322,388	\$341,732

School Costs and Number of Classes for FY 2024	CY 2023 Cost	CY 2024 Cost	Added Instructor & Admin	Total School Cost FY 2024
CY Costs of Classes Used to Calculate School Costs in FY 2024	304,140	\$322,388	\$375,000	
Number of Classes per FY at Various CY Rates	1	1.5		
<b>FY 2024 School Costs</b>	<b>304,140</b>	<b>483,583</b>	<b>\$375,000</b>	<b>1,162,723</b>
FY School Costs Using CY Cost Data	CY 2024 Cost	CY 2025 Cost	Added Instructor & Admin	Total School Cost FY 2025
CY Costs of Classes Used to Calculate School Costs in FY 2025	322,388	341,732	375,000	
Number of Classes per FY at Various CY Rates	1.5	2		
<b>FY 2025 School Costs</b>	<b>483,583</b>	<b>683,463</b>	<b>375,000</b>	<b>1,542,046</b>

<< incl costs for added Instructor & Admin for MITAGS (\$375,000)

<< incl costs for added Instructor & Admin for MITAGS (\$375,000)

Conceptual View of How School Costs Are Being Calculated (Need to add \$375,000 per year for an additional instructor and administrative costs)	First 6 months of FY 2024 conducts 1 class using CY 2023 school cost per class	Second 6 months of FY 2024 conducts 1.5 classes using CY 2024 school cost per class	First 6 months of FY 2025 conducts 1.5 classes using CY 2024 school cost per class	Second 6 months of FY 2025 conducts 2 classes using CY 2025 school cost per class
	JUL-DEC 23	JAN-JUN 24	JUL-DEC 24	JAN-JUN 25
	1.00	1.50	1.50	2.00

**Step 6 Student Cost per FY**

Student Costs per FY	FY 2024	FY 2025
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Student Cost per Class	\$539,093	\$539,093	See Step 1 for student cost per class and Step 5 for number of classes per FY
Number of Classes	2.5	3.5	
<b>Student FY Costs</b>	<b>1,347,733</b>	<b>1,886,826</b>	

**Step 7 Summary of Components of Credentialing Costs**

Credentialing Costs Fys 2024 and 2025	FY2024	FY2025	2023-25 Biennium	
School Costs	\$1,162,723	\$1,542,046	\$2,704,769	See Step 5
Student Costs	\$1,347,733	\$1,886,826	\$3,234,559	See Step 6
Other Costs	\$12,600	\$25,200	\$37,800	<< Lapware study costs (reimbursable upon completion)
<b>FY/Biennial Totals</b>	<b>2,523,056</b>	<b>3,454,072</b>	<b>\$5,977,128</b>	

**Pilotage Costs Plus Credentialing Costs**

**Step 8 Calculate Cost of Pilotage**

Cost of Pilotage per Year	Per Year
Hourly Rate for Position to Ride Pilotage (In Dollars)	50.76
Hours per Year	2,080.00
Number of Positons	30.00
<b>Annual Cost for 30 Positons Riding Pilotage (In Dollars)</b>	<b>3,167,424</b>

**Step 9 Combine Pilotage and Credentialing Costs**

FYs 2024 and 2025 Pilotage and Credentialing Cost	Pilotage	Credentialing	Total	
FY24 Labor	\$3,167,424	\$1,347,733	\$4,515,157	See Step 8 for Pilotage Costs of \$3,167,424 and Step 7 for Labor and non-labor costs
FY24 Non-Labor		\$1,175,323	\$1,175,323	
<b>FY 2024 Total</b>	<b>\$3,167,424</b>	<b>\$2,523,056</b>	<b>\$5,690,480</b>	
FY25 Labor	\$3,167,424	\$1,886,826	\$5,054,250	See Step 8 for Pilotage Costs and Step 7 for Labor and non-labor costs
FY25 Non-Labor		\$1,567,246	\$1,567,246	
<b>FY 2025 Total</b>	<b>\$3,167,424</b>	<b>\$3,454,072</b>	<b>\$6,621,496</b>	
2023-25 Biennium Labor	\$6,334,848	\$3,234,559	\$9,569,407	Note labor costs are split 80% salaries and 20% benefits
2023-25 Biennium Non-Labor	\$0	\$2,742,569	\$2,742,569	
<b>Total 2023-25 Biennium Pilotage-Credentialing Costs</b>	<b>\$6,334,848</b>	<b>\$5,977,128</b>	<b>\$12,311,976</b>	

**Calculate Pilotage and Credentialing Cost for FY 2026 and FY 2027 (2025-27 Biennium)-Two Classes**

**Step 10 Calculate Pilotage and Credentialing Cost for 2025-27 Biennium**

2025-27 Pilotage and Credentialing	Pilotage	Credentialing	Total	
FY26 Labor	\$3,167,424	\$539,093	\$3,706,517	See Step 8 for Pilotage Costs of \$3,167,424 and Step 1 for labor costs of \$539,093 See Step 5 for school costs of \$341,782 and Step 4 for other costs of \$4,200 for a total non-labor of \$345,932
FY26 Non-Labor		\$345,932	\$345,932	
<b>Total</b>	<b>\$3,167,424</b>	<b>\$885,025</b>	<b>\$4,052,449</b>	
FY27 Labor	\$3,167,424	\$539,093	\$3,706,517	See Step 8 for Pilotage Costs of \$3,167,424 and Step 1 for labor costs of \$539,093 See Step 5 for school costs of \$341,782 and Step 4 for other costs of \$4,200 for a total non-labor of \$345,932
FY27 Non-Labor		\$345,932	\$345,932	
<b>Total</b>	<b>\$3,167,424</b>	<b>\$885,025</b>	<b>\$4,052,449</b>	
2025-27 Biennium Labor	\$6,334,848	\$1,078,186	\$7,413,034	
2025-27 Biennium Non-Labor	\$0	\$691,863	\$691,863	
<b>Total 2025-27 Biennium Pilotage-Credentialing Costs</b>	<b>\$6,334,848</b>	<b>\$1,770,050</b>	<b>\$8,104,898</b>	



# Engine New Employee Training

Number of Instructors per Class: 6

Number of Students per Class: 16

Total number of Training Days: 14

	Positions	Rate (Daily,OT)	Rate (Daily, ST)	Development		Instructors			Students				
				Days OT	ST	Cost	Days OT	ST	Cost	Students by Position	Days OT	ST	Cost
Labor Cost	Staff Chief Engineer	\$1,021	\$937			\$0			\$0		\$0		\$0
	Alternate Staff Chief Engineer	\$979	\$834			\$0			\$0		\$0		\$0
	Relief Chief Engineer	\$966	\$928			\$0			\$0		\$0		\$0
	Chief Engineer	\$920	\$864	\$60		\$55,199	\$84		\$77,279	\$0			\$0
	Relief Assistant Engineer	\$779	\$794			\$0			\$0	\$10	\$14		\$109,092
	Assistant Engineer	\$740	\$740			\$0			\$0	\$4	\$14		\$41,462
	Relief Oiler	\$557	\$531			\$0			\$0	\$16	\$14		\$124,876
	Oiler	\$538	\$496			\$0			\$0				\$0
	On-Call Oiler	\$442	\$496			\$0			\$0	\$20	\$14		\$123,656
Non-Labor Cost	New Equipment												
	Maintaining Equipment								\$20,000				
	Operational Cost								\$30,000				
	Course Cost								\$65,000				
	Student Total									50			
	Totals					\$55,199			\$192,279				\$399,087
										<b>Grand Total</b>			<b>\$646,565</b>

Remarks:

Assumes 6 Instructors to prep for 10 days and teach for 14 days.

Budgeted for 50 new employees because WSF traditionally loses 30% to 40% in the first 60 days.

3-4 classes of 16 people each with 2 to 6 instructors.

Replace worn out training gear: fire bunker suits, boots, gloves, hard hats, air tanks, life boats, survival suits, lines, etc.

Operational costs include: Facilities fees, fire school, uniforms, cleaning of fire bunker gear, costs to man vessel.

# Terminals - New Employee Training

Number of Instructors per Class: 5  
 Number of Students per Class: 16  
 Total number of Training Days: 14

	Positions	Rate (Daily,OT)	Rate (Daily, ST)	Development		Instructors			Students			
				Days OT	ST	Cost	Days OT	ST	Cost	Students by Position	Days OT	ST
<b>Labor Cost</b>	Terminal Supervisor	\$543	\$595			\$0			\$0	5	14	\$38,002
	Ticket Seller	\$375	\$407			\$0			\$0	25	14	\$131,250
	Ticket Taker	\$366	\$343			\$0			\$0	25	14	\$128,100
	Terminal Attendant and On Call	\$351	\$331			\$0			\$0	15	14	\$73,710
	Instructors	\$543	\$595	50		\$27,150	70		\$38,010	5	14	\$38,010
		\$740	\$740			\$0			\$0			\$0
		\$557	\$531			\$0			\$0			\$0
		\$538	\$496			\$0			\$0			\$0
		\$442	\$496			\$0			\$0	0		\$0
<b>Non-Labor Cost</b>	New Equipment								\$75,000			
	Maintaining Equipment								\$25,000			
	Operational Cost								\$45,000			
	Course Cost								\$20,000			
	Student Total									75		
	Totals					\$27,150			\$203,010			\$409,072
										<b>Grand Total</b>		<b>\$639,232</b>

Remarks:

Assumes 6 Instructors to prep for 10 days and teach for 14 days.

Budgeted for 75 new employees because we traditionally lose 30% to 40% in the first 60 days.

5 classes of 16 people each with 2 to 6 instructors.

Replace worn out training gear: fire bunker suits, boots, gloves, hard hats, air tanks, life boats, survival suits, lines, etc.

Operational costs include: Facilities fees, fire school, uniforms, cleaning of fire bunker gear, cleaning supplies, costs to man vessel.

<b>Wipers</b>	Wiper Labor	\$ 44.60	\$ 44.39	8.60%	29.59	1.50%	<input type="text" value="5"/>	Totals	Annual	\$ 508,158	Biennium	\$ 1,016,317	
<b>Additional Costs</b>	Community Outreach	Wipers per year	<input type="text" value="5"/>	Transportation Worker Identification Credential (TWIC)	\$ 125.25	Merchant Marine Credential (MMC)	\$ 280.00	Training	\$ 75,000	\$ 150,000	Total License support	\$ 2,026	\$ 4,053
		Support Staff Travel for community outreach			\$ 25,000				\$ 50,000				
<b>total</b>									\$ 610,000	\$ 1,220,000			
				Labor (Obj A)	Benefits (Obj B)	Travel (Obj G)	Total						
Annual				\$468,000	\$117,000	\$25,000	\$610,000						
Biennium				\$936,000	\$234,000	\$50,000	\$1,220,000						

<b>WSF: Workforce-EH Apprenticeships (Request six FTEs)</b>	<b>Straight Time (Weighted Rate)</b>			<b>FTE's</b>		
75% of Journey	\$ 48.67			<input type="text" value="6"/>		
Journey rate/hour	\$ 74.87		Totals	Annual	512,177	
				Biennium	1,024,354	
				<b>Rounded</b>		
		Labor	Benefits	Labor	Benefits	Total
Annual	\$ 409,741	\$ 102,435		\$ 410,000	\$ 102,000	\$ 512,000
Biennium	\$ 819,483	\$ 204,871		\$ 819,000	\$ 205,000	\$ 1,024,000