

Multiple Agency Fiscal Note Summary

Bill Number: 5305 S SB	Title: Office of career connect WA
-------------------------------	---

Estimated Cash Receipts

NONE

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	.3	91,000	91,000	91,000	.0	0	0	0
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	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Labor and Industries	.0	0	0	0	.0	0	0	0	.0	0	0	0
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	Fiscal note not available											
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
Department of Natural Resources	Fiscal note not available											
Total \$	6.6	3,249,000	3,249,000	3,249,000	7.3	3,279,000	3,279,000	3,279,000	7.0	3,188,000	3,188,000	3,188,000

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 Labor and Industries	.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	Fiscal note not available								
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
Department of Natural Resources	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Preliminary 2/10/2023
--	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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	0.3	0.0
Account					
General Fund-State 001-1	201,000	91,000	292,000	91,000	0
Total \$	201,000	91,000	292,000	91,000	0

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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 02/06/2023
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.

The substitute bill modified the purpose of and added new members to the Career Connected Learning Cross-Agency work group in Section 3. These changes don't change the fiscal impacts as previously submitted.

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: In addition, 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	91,000	0
Total \$			201,000	91,000	292,000	91,000	0

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	0.3	
A-Salaries and Wages	50,000	50,000	100,000	50,000	
B-Employee Benefits	22,000	22,000	44,000	22,000	
C-Professional Service Contracts	100,000		100,000		
E-Goods and Other Services	2,000	2,000	4,000	2,000	
G-Travel	2,000	2,000	4,000	2,000	
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	15,000	
9-					
Total \$	201,000	91,000	292,000	91,000	0

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	0.3	
Total FTEs		0.5	0.5	0.5	0.3	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Seth Flory	Phone: 360-407-8165	Date: 02/03/2023
Agency Approval: Seth Flory	Phone: 360-407-8165	Date: 02/03/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/06/2023

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.

Substitute Senate Bill 5305 regarding the Office of Career Connect Washington, 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

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 02/03/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/03/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/03/2023

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.

Differences between SSB 5305 and the original bill:

Section 1(2)(b) added in coordination with key stakeholders to the career connect performance measures.

Summary of SSB 5305:

Section 1 creates the Office of Career Connect Washington within the Student Achievement Council. Lead and staff of career connected learning cross-agency work group, in coordination with key stakeholders, will measure performance of the career connected activities.

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.

There is no impact to the department associated with this change.

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 SSB 5305 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

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 105-Office of Financial Management
-------------------------------	---	---

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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/06/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/06/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.

Changes compared to the original bill: The original version of this bill required the Education Research & Data Center (ERDC) to develop and maintain a public facing dashboard and to develop and maintain interagency agreements to carry out any part of the workflow required under this bill. These requirements have been removed from this substitute bill.

Substitute version:

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 change ERDC's role, from "leading" to "hosting and maintaining", for the ongoing data enclave for career connected learning and work-integrated learning. OFM assumes the current processes under Sec. 4(5)(a) to develop and track program codes will be continued.

The ERDC already performs the work as described in this bill. There is no fiscal impact to OFM.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 235-Department of Labor and Industries
-------------------------------	---	---

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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Bobby Kendall	Phone: 902-6980	Date: 02/06/2023
Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 02/06/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 02/06/2023

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 creates the Office of Career Connect Washington within the Student Achievement Council. It also updates the responsibilities of the Office of Career Connect Washington and the career connected learning cross-agency workgroup, adds new mandatory members to the work group, and adds two voting members to the Washington Student Achievement Council.

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.

None.

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 proposed bill does not have fiscal impact for the Department of Labor and Industries (L&I). The provisions of the bill do not create any new work for the Apprenticeship program or other programs within L&I. Apprenticeship and Fraud Prevention programs are already members of the cross-agency work group.

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

None.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Malika Feroz-Ali	Phone: (360) 725-8428	Date: 02/08/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 02/08/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/08/2023

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.

5305-SSB amends several sections language without changing the impact of the Department of Corrections (DOC).

5305-SSB keeps the following sections the same as the original bill:

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 collaboration and participation in CCL activities
- c) Coordinate with institution to develop strategies and
- d) Jointly develop strategies to ensure career connected pathways are accessible and equitable.

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

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

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Lorie Christoferson	Phone: (360) 725-3840	Date: 02/07/2023
Agency Approval: Lorie Christoferson	Phone: (360) 725-3840	Date: 02/07/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	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.

DSB’s participation in the workgroup will be done within existing resources. DSB assumes time spent in this work group will be at least 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.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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
Account					
General Fund-State 001-1	1,312,000	1,551,000	2,863,000	3,102,000	3,102,000
Total \$	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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Rathi Sudhakara	Phone: 3604851212	Date: 02/09/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/10/2023

Part II: Narrative Explanation

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

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

The Substitute Senate Bill (SSB 5305) differs from SB5305 in the following ways:

- * Clarifies that apprenticeship programs must be state recognized
- * The following members are revised/added to the workgroup: An organization representing the Presidents of the public four-year institutions of higher education, State Labor Council and the Washington State Building and Construction Trades Council
- * Revises additional citizen members on the Washington Student Achievement Council from four to two making a total of 12 members
- * Makes changes to various definitions including "Career Explore" and "Career Prep"

SB 5305: 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:

- * State Registered apprenticeship is added to the definition of Career Launch Program
- * "Career Connect Learning Coordinators" is added and defined
- * "Career Explore" is defined with examples provided
- * "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, the Governor's offices of Equity and Indian Affairs, the Washington State Labor Council and the Washington State Building and Construction Trades Council.
- * 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 two members to the Council
- * Requires that citizen members on Council include representatives from following groups: Worker representative, representative of the business community and a tribal representative. It also adds consideration that citizen appointees represent communities committed to Career Connected Learning pathways, including state registered apprenticeship.
- * The Council will now be composed of 12 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
Total \$			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-					
Total \$	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
Total FTEs		4.9	6.7	5.8	6.7	6.7

III. D - Expenditures By Program (optional)

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

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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
Account					
General Fund-State 001-1	51,000	43,000	94,000	86,000	86,000
Total \$	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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Joe Wilcox	Phone: 360 709-4631	Date: 02/03/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 02/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/08/2023

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) Engage with K-12 and postsecondary system partners on strategies to scale up and expand high-quality CCL opportunities in communities across the state.
- (d) Jointly develop 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 promoting the work of the CCL Coordinators, regional networks, and industry sector leaders, 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 promotion 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
Total \$			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-					
Total \$	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
Total FTEs		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

Bill Number: 5305 S SB	Title: Office of career connect WA	Agency: 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: Michele Alishahi	Phone: (360) 786-7433	Date: 02/01/2023
Agency Preparation: Crystal Chang	Phone: 360-705-7042	Date: 02/03/2023
Agency Approval: Chelsea Buchanan	Phone: 360-705-7543	Date: 02/03/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/03/2023

Part II: Narrative Explanation

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

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

See attached WSDOT fiscal note.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5305 SSB	Title: Office of Career Connect Washington	Agency: 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

Regarding Section 3 (5)(c) and the work plans, WSDOT is assuming the agency's responsibility is simply to contribute to the joint working group that would generate the larger plan. If an individual plan is required by agency, then WSDOT would need to consider additional funding

Agency Contacts:

Preparer: Crystal Chang	Phone: 360-705-7042	Date: 2/3/2023
Approval: Chelsea Buchanan	Phone: 360-701-5119	Date: 2/3/2023
Budget Manager: Chad Johnson	Phone: 360-259-3886	Date: 2/3/2023

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.

(No substantive changes in substitute version) Section 1 creates the office of Career Connect Washington within the Student Achievement Council.

(No substantive changes in substitute version) Section 2 defines terms used in the legislation.

(Changed in substitute version) 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. SSB5303 replaced some language: such as “coordinate,” to “promote;” and when defining agency responsibilities roles updated section 3 now states agencies will “collaborate and participate,” and “jointly develop a work plan,” rather than prepare and implement a workplan per agency.

(No substantive changes in substitute version) Section 4 though 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. Regarding the work plans in section 3, WSDOT assumes the agency’s responsibility is simply to contribute to the joint working group which would generate the larger plan.

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

Individual State Agency Fiscal Note

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

N/A

Individual State Agency Fiscal Note

Bill Number: 5305 SSB	Title: Office of Career Connect Washington	Agency: 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

Regarding Section 3 (5)(c) and the work plans, WSDOT is assuming the agency's responsibility is simply to contribute to the joint working group that would generate the larger plan. If an individual plan is required by agency, then WSDOT would need to consider additional funding

Agency Contacts:

Preparer: Crystal Chang	Phone: 360-705-7042	Date: 2/3/2023
Approval: Chelsea Buchanan	Phone: 360-701-5119	Date: 2/3/2023
Budget Manager: Chad Johnson	Phone: 360-259-3886	Date: 2/3/2023

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.

(No substantive changes in substitute version) Section 1 creates the office of Career Connect Washington within the Student Achievement Council.

(No substantive changes in substitute version) Section 2 defines terms used in the legislation.

(Changed in substitute version) 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. SSB5303 replaced some language: such as “coordinate,” to “promote;” and when defining agency responsibilities roles updated section 3 now states agencies will “collaborate and participate,” and “jointly develop a work plan,” rather than prepare and implement a workplan per agency.

(No substantive changes in substitute version) Section 4 though 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. Regarding the work plans in section 3, WSDOT assumes the agency’s responsibility is simply to contribute to the joint working group which would generate the larger plan.

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

Individual State Agency Fiscal Note

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

N/A