

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1176 S HB	<b>Title:</b> Climate-ready communities
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## Estimated Cash Receipts

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

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Commerce	1.3	541,597	541,597	541,597	1.3	498,858	498,858	498,858	1.3	498,858	498,858	498,858
Office of Financial Management	4.0	5,962,000	5,962,000	10,282,000	5.0	7,044,000	7,044,000	12,084,000	5.0	7,044,000	7,044,000	12,084,000
Workforce Training and Education Coordinating Board	2.8	1,231,000	1,231,000	1,231,000	2.8	1,058,000	1,058,000	1,058,000	2.8	1,058,000	1,058,000	1,058,000
Department of Natural Resources	.4	106,400	106,400	106,400	.4	103,600	103,600	103,600	.4	103,600	103,600	103,600
Employment Security Department	1.4	448,322	448,322	448,322	1.4	448,322	448,322	448,322	1.4	448,322	448,322	448,322
<b>Total \$</b>	<b>9.9</b>	<b>8,289,319</b>	<b>8,289,319</b>	<b>12,609,319</b>	<b>10.9</b>	<b>9,152,780</b>	<b>9,152,780</b>	<b>14,192,780</b>	<b>10.9</b>	<b>9,152,780</b>	<b>9,152,780</b>	<b>14,192,780</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.0	0	0	.0	0	0	.0	0	0
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Revised 2/13/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1176 S HB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
<b>Account</b>					
General Fund-State      001-1	292,168	249,429	541,597	498,858	498,858
<b>Total \$</b>	292,168	249,429	541,597	498,858	498,858

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Marla Page	Phone: 360-725-3129	Date: 02/01/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/01/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/01/2023

## 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 the house bill and the substitute house bill:

There are no differences between the house bill and the proposed substitute house bill that effect the fiscal impact to the Department of Commerce (department).

Summary of the proposed substitute house bill:

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

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

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

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

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

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

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

## II. B - Cash receipts Impact

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

## II. C - Expenditures

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

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

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

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

To accomplish this work the department estimates:

0.80 FTE EMS2 Senior Energy Policy Specialist (1,670 hours) in FY24-FY29 to provide subject matter expertise and expert policy advice or consultation in coordinating development of the report. This would include analysis of clean energy laws and policies, reviewing or contributing to workforce analyses, and engagement with the advisory board and other stakeholders to help shape recommendations regarding state policy, funding and related clean energy technology workforce needs.

0.20 FTE EMS2 Band 2 (418 hours) FY24-FY29 to provide expert knowledge within the clean technology space and workforce development. Will engage stakeholders and assist in the development of the recommendations of the board. To provide subject matter expertise on clean energy workforce needs to the clean energy workforce transition.

### Salaries and Benefits:

FY24: \$166,607

FY25-FY29: \$172,063 per fiscal year

### Professional Service Contracts:

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

FY24: \$50,000

### Goods and Services

FY24: \$20,747

FY25-FY29: \$20,757 per fiscal year

### Intra-Agency Reimbursements:

FY24: \$54,814

FY25-29: \$56,609 per fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Agency administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

Total Costs:

FY24: \$292,168

FY25-27: \$249,429 per fiscal year

**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	292,168	249,429	541,597	498,858	498,858
<b>Total \$</b>			292,168	249,429	541,597	498,858	498,858

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
A-Salaries and Wages	128,983	132,852	261,835	265,704	265,704
B-Employee Benefits	37,624	39,211	76,835	78,422	78,422
C-Professional Service Contracts	50,000		50,000		
E-Goods and Other Services	20,747	20,757	41,504	41,514	41,514
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	54,814	56,609	111,423	113,218	113,218
9-					
<b>Total \$</b>	292,168	249,429	541,597	498,858	498,858

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Services - Indirect	111,168	0.3	0.3	0.3	0.3	0.3
EMS Band 2	128,983	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.3	1.3	1.3	1.3	1.3

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1176 S HB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 105-Office of Financial Management
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

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

### Estimated Operating Expenditures from:

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

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Julie Pettit	Phone: 3608902669	Date: 01/30/2023
Agency Approval: Kathy Cody	Phone: (360) 480-7237	Date: 01/30/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/31/2023



## Part II: Narrative Explanation

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

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

The substitute bill requires Serve Washington to align the Climate Corps Network work with RCW 76.04.521 (Forest Sector Workforce Development) and Chapter 28C.30 RCW (Private Vocational Schools) regarding needs and recommendations, registered apprenticeship programs, service-learning programs, and consultation.

These changes do not change the fiscal impact to the Office of Financial Management.

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

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

### II. B - Cash receipts Impact

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

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

### II. C - Expenditures

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

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

#### Salaries and Benefits

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

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

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

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

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

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

- Administration (starting in FY 25) at \$116,000 for salaries and benefits  
Support logistics and planning for annual in-person member training event, and increased contracts to due growth in program.

- Liaison (starting in FY 25) at \$116,000 for salaries and benefits  
Liaison with Climate Corps programs and partners to support program improvement and impact plans, supporting ongoing consultation with Service programs; tribes; environmental justice organizations; labor organizations; institutions that provide career and technical education; and the workforce training and education coordinating board.

**Personal Service Contracts**

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

**Goods and Services**

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

**Grants, Benefits, and Client Services**

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

**Capital Outlays**

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

**Shared Service Costs**

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

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

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

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

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration	87,000		1.0	0.5	1.0	1.0
Climate Corps Director	96,000	1.0	1.0	1.0	1.0	1.0
Climate Corps Manager	87,000	1.0	1.0	1.0	1.0	1.0
Communications	80,000	1.0	1.0	1.0	1.0	1.0
Liaison	87,000		1.0	0.5	1.0	1.0
<b>Total FTEs</b>		<b>3.0</b>	<b>5.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1176 S HB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 354-Workforce Training and Education Coordinating Board
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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	2.8	2.8	2.8	2.8	2.8
<b>Account</b>					
General Fund-State 001-1	582,000	649,000	1,231,000	1,058,000	1,058,000
<b>Total \$</b>	<b>582,000</b>	<b>649,000</b>	<b>1,231,000</b>	<b>1,058,000</b>	<b>1,058,000</b>

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Dave Pavelchek	Phone: 360-709-4630	Date: 02/01/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 02/01/2023
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.*

#### Section 2

Serve Washington is directed to provide a range of new opportunities for climate-related service opportunities for young adults. As part of this program, Serve Washington is directed under Section 2 (2a) to consider the findings of Clean Energy Technology Workforce Advisory Committee (Committee), which the Workforce Board would staff under this legislation. Under Section 2 (2d), the Workforce Board is included in the named organizations charged to consult with Serve Washington in the design and administration of the Climate Corps service-learning program.

#### Section 4

The Workforce Board is charged with establishing the Committee, a policy advising group to the Governor and Legislature on supporting expansion of clean energy technology sectors and jobs by exploring the issues, identifying areas of significant impact, and developing recommendations on:

- Prioritizing transition of existing skilled workforce to new industry sectors or new occupations,
- Providing training to address gaps, and
- Mitigating the impact of climate change policy transitions to workers, employers, and communities.

The Committee is charged in Section 4 (2) to research and review workforce and business issues in the energy sector, supply chain, and impacts of the energy transition on dependent sectors.

The Committee is further charged with developing policy recommendations on the following:

- Preventing workplace displacement,
- Supporting job creation in clean energy technology sectors, and
- Providing support for workforce-related changes to businesses and adversely impacted workers.

Section 4 (3&4) states that the Committee shall be open to all interested parties, and that a co-chair representing business and one representing workers lead the group. The Workforce Board is directed to coordinate with the co-chairs to ensure a balance of employer and worker perspectives are considered in the committee's work.

#### Section 5

Charges the Workforce Board with the evaluation of the workforce impact of Washington's climate policies, in consultation with the Committee, and at minimum the Department of Commerce (Commerce) and Employment Security Department (ESD). This analysis should be conducted biennially and include the following:

- a) Labor market trends and current and projected workforce demand in both traditional and clean energy technology professions, and restructuring of jobs and adjusted skillsets associated with climate change mitigation policies.
- b) The wage and benefits range of jobs within the clean energy technology sector.
- c) Demographics of the traditional and clean energy technology sectors.
- d) An inventory of skills needed in clean energy technology jobs, an analysis of how the skills and training of the existing workforce can fill those needs, and identification of additional workforce development needs in this sector.
- e) Key challenges that could emerge under multiple future decarbonization scenarios based on factors such as rates of adoption of various new energy technologies; growth in demand for clean electricity; and changes in energy production and availability from both in-state and out-of-state sources.

Section 5 (2) Requires the Workforce Board to consult with Career Connect Washington and engage in a literature review of the existing models, data, and study findings related to the evaluation in this section to ensure no duplication of effort occurs.

#### Section 6

Section 6 (1) directs the Workforce Board to develop recommendations for supporting workforce training required for clean energy technology occupations. This section directs the Workforce Board to consult with postsecondary training providers, including higher education providers and apprenticeship.

Analysis shall include the identification of the following:

- Occupational training and skills in existing training programs.
- New skills that can be integrated into existing training programs.
- Occupations and skillsets that require new training programs to be developed.
- Resources needed to deliver training programs and support workers in the transition to clean energy technology.

Section 6 (2) directs the Workforce Board to conduct a study of the feasibility of a transition to retirement program to preserve income, medical, and retirement benefits for workers close to retirement who face job loss or transition because of energy technology sector changes, and states that the Workforce Board may provide this study through a contract.

#### Section 7

Directs the Workforce Board to report to the Governor and Legislature at least every two years (beginning November 1, 2023) on recommendations on how to support worker and employer needs in response to changing workforce requirements for clean energy technology. This report must include the recommendations to the Committee as well as the evaluation and training recommendations discussed in Sections 5 and 6 (1).

#### Section 8

Repeals, among other statutes, RCW 28C.18.170, which required the Workforce Board to convene Green Industry Skill Panels.

### 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.*

#### Overview

The proposed legislation calls for a wide range of activities, including research and analysis, involving many issues on which there are substantial gaps in available information. Both direct data collection and outside expertise will be used to start collecting new information. In particular, the requirement for an initial report four months into the fiscal year points to using contracted resources, from some combination of private and public entities, to jump start that process.

#### Assumptions

- Meetings of the Committee and all subcommittees or working groups will all be available for remote participation. Some meetings will have in-person options. The Committee will meet monthly for the first four months of the 2024 fiscal year in order to develop an initial report by the November 1, 2023 deadline. There will also be a significant number of subcommittee or workgroup meetings. Starting in November 2023, the meeting schedule will be bimonthly, with at least one hybrid meeting per year on each side of the Cascades.

- The transition to retirement feasibility study will lay out feasibility issues and design options, including drawing on the design of existing programs, pros and cons of different design elements, and significant issues, options, and models for predicting the costs of such programs. The Workforce Board is assuming that this feasibility study starts in the last half of FY24, with most of the cost in FY25.

- Development of the initial report will draw on the expertise of state agencies, including energy-focused organizations of state higher education institutions.
- After the first summary report and recommendations, biennial updates would be scheduled to occur in 2024 and even numbered years thereafter in order to match the biennial budget process. After the initial literature review of available data and models, this activity would shift to monitoring new developments, with periodic scans to check that monitoring is not overlooking important new information.
- To conduct the required literature review to identify existing labor market research data and models that can be used to avoid unnecessary replication, Workforce Board, ESD, and Commerce will collaborate to determine how much of the literature can be covered by agency staff and what portions, if any, should be contracted out. This literature review will be conducted very expeditiously to be allow it to inform the workplan included in the November 1, 2023 report.
- The initial report will consist primarily of summarized initial input of Committee members and a proposed workplan both for the subsequent report (estimated for November 1, 2024 to get on an appropriate biennial budget cycle) and a strategy for longer-term investment in developing key information methods.
- Consulting with Serve Washington in the design and administration of the Climate Corps service learning program will be carried out by existing staff.

#### Agency Roles

The three agencies named in Sections 5 will all contribute to the Committees assessment of issues within its scope, including policy recommendations, including work on the biennial reports and other products. The agencies will also provide liaison with related projects and stakeholder groups with which they are involved. Implementation will involve a multi-agency team to accomplish the tasks laid out in the bill. The specific roles of each member of this team will be as follows:

#### Employment Security Department will:

- Develop and/or adapt labor force modeling to forecast labor demand for existing and clean energy and related sectors (Sec 5 (1) a & b).
- Provide expertise and input on programs for transitioning workers, drawing on existing programs such as Trade Adjustment Assistance and the WIOA Dislocated Worker program.
- Provide data and analysis of existing workforce based in UI wage files and other agency collection systems.

#### Department of Commerce will:

- Analyze potential future changes in policy and technology that may significantly affect labor market demand and transitions.
- Analyze the interaction of forecasted effects of clean energy transition with current and proposed climate-related policies.
- Contribute analysis and expertise on effects of clean energy transition on upstream suppliers and downstream users of the energy supply systems.

#### Workforce Board will:

- Provide administrative, logistics, member recruitment and onboarding, staffing, and overall coordination of Committee activities and members.
- Lead on the production of the biennial report and other written products.
- Coordinate collaboration with education and training providers, public and private, in assessing the availability of training in involved occupations and skills, and instructional and support needs for future training.
- Provide expertise on developments in improving the use of and data on occupational skills in labor markets and policies.
- Maintain an overview of the gaps in knowledge and data that may hinder the state's ability to make effective investments and policies.

- Utilize contracting to assess or explore information gaps, and to address other developing priorities of the Committee that are outside the current capacity of state partners.
- Manage the required feasibility study of a Transition to Retirement program.

This list of agency assignments is not exhaustive. The bill calls for analysis of types and quality of information outside the current scope of any of the involved agencies. For example, occupation and industry-specific information demographics (such as age) of existing workers is limited. Linkage of occupational, industry, and worker-based data systems to skills will need to be developed, but the efficient path to that end will be determined as the Committee workplan is created and priorities for analysis and recommendation development are established. The Workforce Board will be responsible for managing the contract funding (more info below) to make progress in these and other areas where there are gaps.

**Project Staffing**

The Workforce Board requests two (2.0) Management Analyst 5 (MA5) level positions. We are also estimating a 0.6 FTE for administrative and fiscal responsibilities. Overall supervision is estimated in the amount of 0.2 FTE of the Deputy Executive Director position.

**Committee Coordinator (MA5)**

The professional Coordinator for the committee, including identifying, recruiting, and supporting members and operations. The Coordinator should have skills in the area of process management, policy formulation, and report, presentation, and other materials generation. This position is also responsible for outreach to new and potential stakeholders. Management of the Transition to Retirement feasibility study will also be assigned to this position.

**Research Analyst (MA5)**

The research position will support this work by providing technical and qualitative research on policies that may affect workers and businesses, literature reviews, acquiring new data to fill gaps in information, skills demand across a range of employers, and analysis of industry and other datasets. The researcher will also both engage in and support the work of contractors and staff in our partner organizations performing surveys, focus groups, and original research.

**Other**

Project-specific needs for administrative support for meeting logistics, document production, procurement, contract management, and fiscal support is estimated at 0.6 FTE. Overall supervision of the project is a 0.2 FTE of the agency's Deputy Executive Director.

**Contracting**

Cost of a contracted feasibility study of a potential "Transition to Retirement Support" program is estimated at \$150,000, spread over two years. \$30,000 is required to get the study underway during FY24, with \$120,000 to complete it during the following year.

Costs for contracting needed components of other activities are estimated at \$100,000 per year to bring in diverse subject matter expertise as needed. With a very wide and evolving scope, priorities for specific tasks are likely to shift quickly, and will be prioritized based on identified policy changes and input from Committee participants in a given year.

**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	582,000	649,000	1,231,000	1,058,000	1,058,000
<b>Total \$</b>			582,000	649,000	1,231,000	1,058,000	1,058,000



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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	2.8	2.8	2.8	2.8	2.8
A-Salaries and Wages	255,000	255,000	510,000	510,000	510,000
B-Employee Benefits	85,000	85,000	170,000	170,000	170,000
C-Professional Service Contracts	130,000	220,000	350,000	200,000	200,000
E-Goods and Other Services	51,000	51,000	102,000	102,000	102,000
G-Travel	12,000	12,000	24,000	24,000	24,000
J-Capital Outlays	23,000		23,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	26,000	26,000	52,000	52,000	52,000
9-					
<b>Total \$</b>	<b>582,000</b>	<b>649,000</b>	<b>1,231,000</b>	<b>1,058,000</b>	<b>1,058,000</b>

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
AA4	59,130	0.6	0.6	0.6	0.6	0.6
Committee Coordinator MA 5	97,594	1.0	1.0	1.0	1.0	1.0
Deputy Director	117,607	0.2	0.2	0.2	0.2	0.2
Researcher MA 5	97,594	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1176 S HB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 490-Department of Natural Resources
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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	0.4	0.4	0.4	0.4	0.4
<b>Account</b>					
General Fund-State 001-1	54,600	51,800	106,400	103,600	103,600
<b>Total \$</b>	54,600	51,800	106,400	103,600	103,600

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Ana Cruz	Phone: 3609021121	Date: 02/10/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/10/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/12/2023

## 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 establishes the Washington Climate Corps Network to support and grow climate related service opportunities for young adults and veterans with the objective of building low-carbon and climate-resilient communities, ecosystems, and economies while providing education, workforce development, and career pathways to service members.

This substitute bill added the Department of Natural Resources (DNR) in section 2 which requires Serve Washington to consider the needs and recommendations developed for forest sector workforce development under 76.04.521 (HB 1168 Section 5), leverage opportunities to align the Service-learning Program with training offered by Career Connect and the DNR, and coordinate with other entities including Career Connect and DNR in developing and administering the Service-learning Program.

### 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.*

Section 2 calls for coordination and partnership between DNR and Serve Washington and Career Connect Washington as it pertains to developing and expanding service learning and training programs in the clean energy technology and natural resources sector in order to grow an industry that offers long-term, sustainable, accessible, and quality career opportunities.

To meet the bill's call for multi-agency coordination and support of post-secondary training and education programs, this requires additional resources - in the form of 0.25 FTE for a natural resources management analyst (MA5) that is focused on interagency coordination of post-secondary training and education programs (apprenticeships, corps programming, continuing education) with the goal of growing pathways to Washington's sustainable, high-demand green jobs and climate-related careers in the public sector, the private sector, and in tribal government.

Total costs for FY24 is \$54,600 which includes one-time costs for laptop/dock and monitor for \$2,800. Total costs for FY25 and ongoing is \$51,800.

Goods and services and travel are calculated on actual program averages per person. Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (0.09 FTE).

## 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	54,600	51,800	106,400	103,600	103,600
<b>Total \$</b>			54,600	51,800	106,400	103,600	103,600

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.4	0.4	0.4	0.4	0.4
A-Salaries and Wages	27,500	27,500	55,000	55,000	55,000
B-Employee Benefits	9,100	9,100	18,200	18,200	18,200
C-Professional Service Contracts					
E-Goods and Other Services	3,100	3,100	6,200	6,200	6,200
G-Travel	400	400	800	800	800
J-Capital Outlays	2,800		2,800		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	11,700	11,700	23,400	23,400	23,400
9-					
<b>Total \$</b>	54,600	51,800	106,400	103,600	103,600

**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
Fiscal Analyst 2	55,872	0.1	0.1	0.1	0.1	0.1
Management Analyst 5	91,524	0.3	0.3	0.3	0.3	0.3
<b>Total FTEs</b>		0.4	0.4	0.4	0.4	0.4

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1176 S HB	<b>Title:</b> Climate-ready communities	<b>Agency:</b> 540-Employment Security Department
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.4	1.4	1.4	1.4	1.4
<b>Account</b>					
General Fund-State 001-1	224,161	224,161	448,322	448,322	448,322
<b>Total \$</b>	224,161	224,161	448,322	448,322	448,322

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/25/2023
Agency Preparation: Saydee Wilson	Phone: 360-763-2919	Date: 01/30/2023
Agency Approval: Lisa Henderson	Phone: 360-902-9291	Date: 01/30/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/30/2023

## Part II: Narrative Explanation

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

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

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

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

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

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

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

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

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

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

Agency On-going costs:

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

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

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

0.5 FTE, \$82,015)

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

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

Total Agency On-going costs:

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

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	224,161	224,161	448,322	448,322	448,322
<b>Total \$</b>			224,161	224,161	448,322	448,322	448,322

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.4	1.4	1.4	1.4	1.4
A-Salaries and Wages	121,705	121,705	243,410	243,410	243,410
B-Employee Benefits	48,682	48,682	97,364	97,364	97,364
C-Professional Service Contracts					
E-Goods and Other Services	20,452	20,452	40,904	40,904	40,904
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	33,322	33,322	66,644	66,644	66,644
9-					
<b>Total \$</b>	224,161	224,161	448,322	448,322	448,322

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Economic Analyst 3	73,260	0.5	0.5	0.5	0.5	0.5
IT DATA Management - Journey	90,588	0.5	0.5	0.5	0.5	0.5
Operations Research Specialist	87,144	0.3	0.3	0.3	0.3	0.3
Washington Management Services 3	22,060	0.1	0.1	0.1	0.1	0.1
<b>Total FTEs</b>		1.4	1.4	1.4	1.4	1.4

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

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

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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