

Multiple Agency Fiscal Note Summary

Bill Number: 5601 SB	Title: Youth development office and grant program
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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
Department of Children, Youth, and Families	0	0	4,000	0	0	2,200	0	0	4,000
Total \$	0	0	4,000	0	0	2,200	0	0	4,000

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	6.0	2,310,306	2,310,306	2,310,306	6.0	2,232,952	2,232,952	2,232,952	6.0	2,220,952	2,220,952	2,220,952
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Children, Youth, and Families	.5	164,000	164,000	168,000	.5	160,000	160,000	164,000	.5	160,000	160,000	164,000
Superintendent of Public Instruction	.1	21,000	21,000	21,000	.0	0	0	0	.0	0	0	0
Total \$	6.6	2,495,306	2,495,306	2,499,306	6.5	2,392,952	2,392,952	2,396,952	6.5	2,380,952	2,380,952	2,384,952

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
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Gwen Stamey, OFM

Phone:
(360) 790-1166

Date Published:
Final 2/16/2023

Individual State Agency Fiscal Note

Bill Number: 5601 SB	Title: Youth development office and grant program	Agency: 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	6.0	6.0	6.0	6.0	6.0
Account					
General Fund-State 001-1	1,199,830	1,110,476	2,310,306	2,232,952	2,220,952
Total \$	1,199,830	1,110,476	2,310,306	2,232,952	2,220,952

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: Alison Mendiola	Phone: 360-786-7488	Date: 01/26/2023
Agency Preparation: Cary Retlin	Phone: 360-725-5003	Date: 02/16/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/16/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/16/2023

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.

New Section 3 creates an Office of Youth Development in the department of commerce (department) with responsibilities to coordinate with state agencies and providers, convene groups and share resources, and maintain a statewide resource hub and share data online.

New Section 4 creates a grant program with specific requirements for regional stakeholder engagement in a new state grant program. That program requires specific training and evaluation and requires a legislative report due October 1, 2026.

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 department of commerce (department) assumes costs are indeterminate as no appropriation amount is stated in the bill. If no appropriation is provided, the department will not be able to fulfill duties under section 3.

For Illustrative Purposes Only:

This scenario assumes a \$10,000,000 total appropriation annually of up to 93 grants averaging \$100,000.

The department assumes fewer funds will be distributed later in the first year to provide time and resources for program development requirements.

New section 3 and new section 4

1.0 FTE WMS Band 1 (2,088 hours) FY24-29: Will oversee the business of the statewide office's programs including program development, regional stakeholder engagement, negotiation and distribution of competitive grants, and supervision of program staff.

0.2 FTE WMS Band 2 (500 hours) FY24-29: Will oversee recruiting and hiring of staff and program development in year one and oversee policy alignment with state agencies and local partners.

0.1 FTE Administrative Assistant 2 (300 hours) FY24-29: Will support compensation for youth and other grant reviewers who may qualify for compensation under RCW 43.03.220.

1.0 FTE Commerce Specialist 3 (2,088 hours) FY24-29: Will manage the grant program and training of grantees and supervise the Commerce Specialist 2 positions.

1.0 FTE Management Analyst 5 (2,088 hours) FY24-29: Will coordinate stakeholder engagement, peer and professional learning coordination, resource sharing and legislative reporting.

New section 4

1.8 FTE Commerce Specialist 2 (3,700 hours) FY24-29: Will support grant invoice review and payment, and support grantees use of Contract Management System, outcome data collection, and other grant support functions.

Salaries and Benefits:
 FY24: \$588,975
 FY25-29: \$604,456 per fiscal year

Professional Service Contracts:
 FY24: \$331,409
 FY25-29: \$251,998 per fiscal year
 Includes funding for the statewide resource hub in section 3 (4), expert support for research and program development in section 4 (2), and contractor training in section 4 (3).

Goods and Other Services:
 FY24: \$54,449
 FY25-29: \$48,932 per fiscal year

Equipment and Capital Outlays:
 FY24: \$25,000
 FY27: \$12,000

Grants, Benefits, Client Services:
 FY24: \$8,800,170
 FY25-26: \$8,889,524 per fiscal year
 FY27: \$8,877,524
 FY28-29: \$8,889,524 per fiscal year
 Includes reimbursement grants and stipends for youth grant readers and others who qualify for lived experience compensation in section 4. The department assumes stipends and travel costs will be reimbursed consistent with recommendations from the Office of Equity and RCW 43.03.220.

Intra-agency Reimbursements:
 FY24: \$193,773
 FY25-29: \$198,866 per fiscal year

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

Summary of Total Costs:
 FY24-29: \$10,000,000 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	1,199,830	1,110,476	2,310,306	2,232,952	2,220,952
Total \$			1,199,830	1,110,476	2,310,306	2,232,952	2,220,952

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	6.0	6.0	6.0	6.0	6.0
A-Salaries and Wages	437,567	446,871	884,438	893,742	893,742
B-Employee Benefits	151,408	157,585	308,993	315,170	315,170
C-Professional Service Contracts	331,409	251,998	583,407	503,996	503,996
E-Goods and Other Services	54,449	48,932	103,381	97,864	97,864
G-Travel	6,224	6,224	12,448	12,448	12,448
J-Capital Outlays	25,000		25,000	12,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	193,773	198,866	392,639	397,732	397,732
9-					
Total \$	1,199,830	1,110,476	2,310,306	2,232,952	2,220,952

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
Administrative Assistant 2		0.1	0.1	0.1	0.1	0.1
Administrative Services - Indirect		0.9	0.9	0.9	0.9	0.9
Commerce Specialist 2		1.8	1.8	1.8	1.8	1.8
Commerce Specialist 3		1.0	1.0	1.0	1.0	1.0
Management Analyst 5		1.0	1.0	1.0	1.0	1.0
WMS Band 1		1.0	1.0	1.0	1.0	1.0
WMS Band 2		0.2	0.2	0.2	0.2	0.2
Total FTEs		6.0	6.0	6.0	6.0	6.0

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

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: 5601 SB	Title: Youth development office and grant program	Agency: 307-Department of Children, Youth, and Families
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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	2,000	2,000	4,000	2,200	4,000
Total \$	2,000	2,000	4,000	2,200	4,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
Account					
General Fund-State 001-1	84,000	80,000	164,000	160,000	160,000
General Fund-Federal 001-2	2,000	2,000	4,000	4,000	4,000
Total \$	86,000	82,000	168,000	164,000	164,000

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: Alison Mendiola	Phone: 360-786-7488	Date: 01/26/2023
Agency Preparation: Samuel Quartey	Phone: 360-628-4334	Date: 02/02/2023
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/02/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	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.

This bill creates a youth and development office and grant program within the Department of Commerce (COM).

Section 4(2)(g) requires the Department of Children, Youth, and Families (DCYF) to coordinate with COM and participate in developing the design of the grant 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.

Title IV-E, the federal reimbursement is 2 percent. The agency estimates eligible reimbursements of \$4,000 in the 23-25 Biennial Budget.

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.

DCYF estimates \$168,000 (\$164,000 GF-S) and 0.5 Full-Time Equivalent Staff (FTEs) in the 23-25 Biennial Budget.

Section 4

Total Costs are \$86,000 in FY24, \$82,000 in FY25, and 0.5 FTE.

0.5 Management Analyst 4 (MA-4) to coordinate and work with COM in designing the grant program, and attend stakeholder meetings.

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	84,000	80,000	164,000	160,000	160,000
001-2	General Fund	Federal	2,000	2,000	4,000	4,000	4,000
Total \$			86,000	82,000	168,000	164,000	164,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.5	0.5	0.5	0.5
A-Salaries and Wages	52,000	52,000	104,000	104,000	104,000
B-Employee Benefits	16,000	16,000	32,000	32,000	32,000
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000	2,000	2,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-Capital Outlays	4,000		4,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	12,000	12,000	24,000	24,000	24,000
9-					
Total \$	86,000	82,000	168,000	164,000	164,000

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
Management Analyst 4 (MA-4)	103,000	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.5	0.5	0.5	0.5	0.5

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Support (090)	86,000	82,000	168,000	164,000	164,000
Total \$	86,000	82,000	168,000	164,000	164,000

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

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: 5601 SB	Title: Youth development office and grant program	Agency: 350-Superintendent of Public Instruction
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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	0.1	0.0	0.1	0.0	0.0
Account					
General Fund-State 001-1	21,000	0	21,000	0	0
Total \$	21,000	0	21,000	0	0

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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- 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: Alison Mendiola	Phone: 360-786-7488	Date: 01/26/2023
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 02/03/2023
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 02/03/2023
OFM Review: Val Terre	Phone: (360) 280-3973	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.

Section 1 (New):

The legislature resolves to create the Office of Youth Development in the Department of Commerce to administer grant programs to youth development programs, agencies, and organizations to administer services designed to increase public access to youth development programs.

Section 2 (New):

Defines “expanded learning opportunities”, “office”, “youth development”, and “youth development program”.

Section 3 (New):

Creates the Office of Youth Development in the Department of Commerce. Details the requirements of the Department of Commerce.

Section 4 (New):

Section 4(1): Subject to the amounts appropriated for this specific purpose, requires the Department of Commerce to develop and implement a grant program that provides grant funding to youth development in the state.

Section 4(2): Requires the Department of Commerce to engage with and consider feedback from groups with representation from all six department of children, youth, and families regions in the state, to include OSPI.

Section 4(3): Lists the components that the grant program for youth development programs is required to include.

Section 4(4): To the extent allowable under law, requires the Department of Commerce to include youth in reviewing grant applications pursuant to RCW 43.03.220.

Section 4(5): Requires the Department of Commerce to submit a report to the relevant committees of the legislature by October 1, 2026.

Section 5 (New):

Adds sections 2 through 4 of this act to chapter 43.330 RCW.

II. B - Cash receipts Impact

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

No cash receipts impact anticipated.

II. C - Expenditures

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

Section 4(2) of the bill requires the Department of Commerce to engage with and consider feedback from groups with representation from all six department of children, youth, and families regions in the state, to include OSPI while designing the grant program.

OSPI estimates it will require 0.125 FTE Program Supervisor’s time representing OSPI collaborate with the Department of

Commerce and provide feedback on the design of the youth development program grant. OSPI estimates the cost associated with this work to be \$21,000 in FY24.

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	21,000	0	21,000	0	0
Total \$			21,000	0	21,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1		0.1		
A-Salaries and Wages	11,000		11,000		
B-Employee Benefits	7,000		7,000		
C-Professional Service Contracts					
E-Goods and Other Services	1,000		1,000		
G-Travel	1,000		1,000		
J-Capital Outlays	1,000		1,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	21,000	0	21,000	0	0

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Supervisor	90,544	0.1		0.1		
Total FTEs		0.1		0.1		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

No capital budget impact is anticipated.

Part V: New Rule Making Required

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