

Multiple Agency Fiscal Note Summary

| | |
|-------------------------------|-----------------------------------|
| Bill Number: 1746 S HB | Title: State broadband map |
|-------------------------------|-----------------------------------|

Estimated Cash Receipts

NONE

| Agency Name | 2023-25 | | 2025-27 | | 2027-29 | |
|---------------------|---------------------------|-------|-----------|-------|-----------|-------|
| | GF- State | Total | GF- State | Total | GF- State | Total |
| Local Gov. Courts | | | | | | |
| Loc School dist-SPI | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | |
| Local Gov. Total | | | | | | |

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 | 4.6 | 1,761,322 | 1,761,322 | 1,761,322 | 3.8 | 1,242,200 | 1,242,200 | 1,242,200 | 3.8 | 1,249,400 | 1,249,400 | 1,249,400 |
| Total \$ | 4.6 | 1,761,322 | 1,761,322 | 1,761,322 | 3.8 | 1,242,200 | 1,242,200 | 1,242,200 | 3.8 | 1,249,400 | 1,249,400 | 1,249,400 |

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| Local Gov. Courts | | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

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 |
| Total \$ | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| Local Gov. Courts | | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

NONE

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|--------------------------------------|---------------------------------|---|
| Prepared by: Gwen Stamey, OFM | Phone: (360) 790-1166 | Date Published: Preliminary 2/19/2023 |
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Individual State Agency Fiscal Note

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|-------------------------------|-----------------------------------|---|
| Bill Number: 1746 S HB | Title: State broadband map | Agency: 103-Department of Commerce |
|-------------------------------|-----------------------------------|---|

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 | 4.6 | 4.6 | 4.6 | 3.8 | 3.8 |
| Account | | | | | |
| General Fund-State 001-1 | 876,615 | 884,707 | 1,761,322 | 1,242,200 | 1,249,400 |
| Total \$ | 876,615 | 884,707 | 1,761,322 | 1,242,200 | 1,249,400 |

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.

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|------------------------------------|-----------------------|------------------|
| Legislative Contact: Dawn Eychaner | Phone: 360-786-7135 | Date: 02/17/2023 |
| Agency Preparation: Buck Lucas | Phone: 360-725-3180 | Date: 02/18/2023 |
| Agency Approval: Joyce Miller | Phone: 360-725-2710 | Date: 02/18/2023 |
| OFM Review: Gwen Stamey | Phone: (360) 790-1166 | Date: 02/19/2023 |

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 substitute bill and the original bill:

Section 3 clarifies data sharing for the state broadband map by the State Broadband Office (department) with contractors or state, tribal, or local partners, which must include a data sharing agreement as described in RCW 39.26.340 and RCW 39.34.240.

The substitute would not create new or additive fiscal impacts to the department.

Summary of substitute bill:

Section 1 amends RCW 43.155.160 to require end-user location address information for each Public Works Board Broadband Program application. Only applicants that submitted mapping data to the department in the previous year may submit an objection to a proposed broadband project. When evaluating applications, applicants that submitted broadband mapping data to the department may be given priority.

Section 2 amends RCW 43.330.534 to provide the department the authority to develop and maintain a state broadband map.

Section 3 adds a new section to RCW 43.330 to develop and maintain a map indicating all addresses of serviceable locations and the capability of broadband service at each location, as well as requiring covered entities to submit updated map information to the department twice annually. The initial map must be completed by July 1, 2024 and be updated twice annually. The information that providers must submit includes that which is submitted to the federal communications commission (FCC) and detailed end-user location. Providers that do not provide end-user service must provide updated data regarding the location of infrastructure in support of end-user service connections. The department will determine the format and the dates for information to be submitted, which must be within 15 days of the information required by the FCC

Section 3(3) the department may not award state grants to an entity that did not submit required mapping information during the calendar year of noncompliance as well as the following calendar year. Eligibility for federal funds is not affected by noncompliance.

Section 3(4) the department can share mapping data with contractors or state, tribal, or local partners if a data sharing agreement, as described in RCW 39.26.340 and RCW 39.34.240, is used.

Section 3(5) the department may contract for private or third-party consultant to develop and maintain the state broadband map.

Section 3(6) the department must establish a process to receive and evaluate petitions to correct inaccuracies with the map.

Section 3(7) subject to amounts appropriated, the department may conduct a survey of broadband infrastructure owned or leased by state agencies to supplement mapping information submitted by providers. State agencies have 120 days to respond to the survey and information submitted is not subject to disclosure.

Section 3(10) the department may adopt rules to implement this section.

Section 4 amends RCW 43.155.165 to permit funds from the state broadband account to be used to develop and maintain the state broadband map.

Section 5 amends RCW 42.56.270 to exempt data submitted to develop and maintain the state broadband map from disclosure.

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.

Agency assumptions:

- Based on the FCC's Broadband Data Collection schedule, the department would require data to be submitted within 15 days of September 1, 2023 (for June 30, 2023 data) and March 1, 2024 (for December 31, 2023 data). The department assumes this will remain the general data reporting schedule and will update it as the FCC updates it.
- The development of the state broadband map will be in close consultation with the department's Information Services team, and will require a professional services contract for GIS services and for data layers.
- The department will begin outreach, engagement and procurement activities in June 2023 so that the collection of granular broadband availability data can meet the current data filing schedule, and to create an initial state fabric for the first operational state map by the July 1, 2024 timeline.

1.0 FTE Management Analyst 5 (2,088 hours) in FY24-FY29, to coordinate with Information Services on data collection, synthesis, and creation of the state broadband map; to provide expert level advice and consultation to executive management, internal departments and outside organizations with varying issues, diverse and conflicting interests. Expert level expectations includes performing proactive intervention and/or providing solutions having statewide or precedent setting impact; serving as the agency representative for business analysis teams or projects with other public and private entities concerning business operations on behalf of executive management; and implementing process improvement solutions to the state broadband map, the petitions process and other business solutions.

1.0 FTE Commerce Specialist 4 (2,088 hours) in FY24-FY25 and 0.50 FTE (1,044 hours) in FY26-FY29, to function as an agency expert for a program area such as community enhancement, trade or economic development. Activities may include representing the agency at legislative hearings or state and national meetings; providing high-level consultative assistance to other recognized experts; developing, negotiating and monitoring complex contracts; and managing resident petitions to the state broadband map.

0.20 FTE WMS 2 (209 hours) in FY24-FY25 and 0.10 FTE (209 hours) in FY26-FY29, to provide leadership, oversight, supervision, rules coordination and decision making over all elements of the program. Staff provide expert policy advice or consultation on a range of issues specific to the program and to areas that have agency wide implications.

0.10 FTE EMS 3 (209 hours) in FY24-FY25, to provide specialized or proprietary technical services to programs, engineering oversight, program and project development, and design technical assistance efforts for clients or staff. Staff provide expert policy advice or consultation for projects or programs.

1.0 FTE IT Applications Developer Sr. (2,088 hours) in FY24-FY29, to design, develop and maintain the state broadband map.

0.50 FTE IT Data Analyst Journey (1,044 hours) in FY24-FY29, for data analysis, data cleansing, reports, system

integrations and testing.

Salaries and Benefits:

FY24: \$520,359

FY25: \$537,712

FY26-FY29: \$442,947 each fiscal year

Professional Service Contracts:

A professional services contract for GIS services to assist with initial development of the state broadband map and add appropriate data layers.

FY24: \$100,000

FY25: \$100,000

Goods and Services:

Assistant Attorney General (AAG) consultation during rulemaking and professional services contract review for approximately 100 hours at \$210/hour.

FY24: \$60,133

FY25: \$60,136

FY26-FY29: \$32,423 each fiscal year

Travel:

Outreach to providers, communities and residents during development of the state broadband map, including the first year of operability to raise awareness, provide community demonstrations, and educate about the petitions to verify accuracy of location information submitted by providers.

FY24-FY25: \$9,925 each fiscal year

Equipment:

The department assumes standard workstations in FY24 and replacement tablet in FY28.

FY24: \$15,000

FY28: \$7,200

Intra-agency Reimbursements:

FY24: \$171,198

FY25: \$176,907

FY26-FY29: \$145,730 each 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.

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Total costs:

FY24: \$876,615

FY25: \$884,707

FY26-FY27: \$621,100 each fiscal year

FY28: \$628,300

FY29: \$621,100

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 | 876,615 | 884,707 | 1,761,322 | 1,242,200 | 1,249,400 |
| Total \$ | | | 876,615 | 884,707 | 1,761,322 | 1,242,200 | 1,249,400 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 | |
|--------------------------------------|---------|---------|---------|-----------|-----------|-----------|
| FTE Staff Years | 4.6 | 4.6 | 4.6 | 3.8 | 3.8 | |
| A-Salaries and Wages | 394,890 | 406,737 | 801,627 | 670,868 | 670,868 | |
| B-Employee Benefits | 125,469 | 130,975 | 256,444 | 215,026 | 215,026 | |
| C-Professional Service Contracts | 100,000 | 100,000 | 200,000 | | | |
| E-Goods and Other Services | 60,133 | 60,163 | 120,296 | 64,846 | 64,846 | |
| G-Travel | 9,925 | 9,925 | 19,850 | | | |
| J-Capital Outlays | 15,000 | | 15,000 | | 7,200 | |
| M-Inter Agency/Fund Transfers | | | | | | |
| N-Grants, Benefits & Client Services | | | | | | |
| P-Debt Service | | | | | | |
| S-Interagency Reimbursements | | | | | | |
| T-Intra-Agency Reimbursements | 171,198 | 176,907 | 348,105 | 291,460 | 291,460 | |
| 9- | | | | | | |
| Total \$ | | 876,615 | 884,707 | 1,761,322 | 1,242,200 | 1,249,400 |

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 | 0.8 | 0.8 | 0.8 | 0.7 | 0.7 |
| Commerce Specialist 4 | 86,212 | 1.0 | 1.0 | 1.0 | 0.5 | 0.5 |
| EMS Band 3 | 138,366 | 0.1 | 0.1 | 0.1 | | |
| IT App Development | 120,457 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| IT Data Management | 109,262 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Management Analyst 5 | 95,185 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| WMS Band 2 | 122,841 | 0.2 | 0.2 | 0.2 | 0.1 | 0.1 |
| Total FTEs | | 4.6 | 4.6 | 4.6 | 3.8 | 3.8 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

The department may adopt rules to implement state broadband mapping requirements to Title 365 WAC.