

Multiple Agency Fiscal Note Summary

Bill Number: 5057 SB	Title: Energy standards/commercial
-----------------------------	---

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Commerce	.6	200,696	200,696	200,696	.6	183,526	183,526	183,526	.6	183,526	183,526	183,526
Department of Enterprise Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	.0	15,183	15,183	15,183	.0	0	0	0	.0	0	0	0
Washington State University	.6	170,000	170,000	170,000	.0	0	0	0	.0	0	0	0
Eastern Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Central Washington University	.0	0	0	0	.0	0	0	0	.0	0	0	0
The Evergreen State College	.3	106,788	106,788	106,788	.3	31,788	31,788	31,788	.3	31,788	31,788	31,788
Western Washington University	Fiscal note not available											
Community and Technical College System	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.5	492,667	492,667	492,667	0.9	215,314	215,314	215,314	0.9	215,314	215,314	215,314

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 Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.0	0	0	.0	0	0	.0	0	0
Western Washington University	Fiscal note not available								
Community and Technical College System	.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

University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.
--------------------------	--

Prepared by: Gwen Stamey, OFM	Phone: (360) 790-1166	Date Published: Final 2/24/2023
--------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	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	0.6	0.6	0.6	0.6	0.6
Account					
General Fund-State 001-1	108,933	91,763	200,696	183,526	183,526
Total \$	108,933	91,763	200,696	183,526	183,526

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: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Marla Page	Phone: 360-725-3129	Date: 01/31/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/31/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	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 bill relates to delaying the state building performance standard for covered commercial building and creating a work group to evaluate the costs of the standard; amends RCW 19.27A.210 and 19.27A.250; creates a new section; and provides an expiration date.

Under the Clean Buildings Act (HB 1257, 2019) and its expansion (SB 5722, 2022) large non-residential and multifamily buildings must complete a series of efficiency activities and include: energy management planning; operations and maintenance; and energy use benchmarking.

This bill would delay the timeline for Tier 1 compliance by two years, for both buildings already meeting energy use intensity (EUI) targets and buildings not meeting EUI targets; delay timeline for all Tier 2 activity by two years including rulemaking and compliance reporting – and also delays the date for adoption of a performance standard for these Tier 2 buildings by two years. Effectively the standard would not take affect until 2033.

The bill would also create a workgroup to report on financial impact and provide recommendations to the legislature.

Section 1 amends RCW 19.27A.210 to delay energy performance compliance for the department by two years for the following: buildings more than 220,000 gross square feet from July 1, 2026 to 2028; buildings more than 90,000 gross square feet but less than 220,001 gross square feet from June 1, 2027 to 2029; and buildings more than 50,000 gross square feet but less than 90,001 square feet, from June 1, 2028 to 2030.

Section 2 amends RCW 19.27A.250 to delay state energy management and benchmarking requirements by two years for the following: Rule adoption for a state energy management and benchmarking requirement for Tier 2 covered buildings by two years from December 1, 2023 to 2025; Notification requirements to property owners of Tier 2 covered buildings from July 1, 2025 to 2027; Tier 2 owner report submittal to the department from July 1, 2027 to 2029; Benchmarking requirements to determine energy use and greenhouse gas emissions averages from July 1, 2029 to 2031; Report to legislature and governor with recommendations for cost-effective building performance standards for tier 2 covered buildings from October 1, 2029 to 2031; Rule adoption for Tier 2 covered buildings performance standards from December 31, 2030 to 2032; Rules effective date for regular legislative session changed from 2031 to 2033.

Effective date is assumed to be 90 days after adjournment of the session in which this bill is passed.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

General Assumptions

Under the Clean Buildings Act (HB 1257, 2019) and its expansion (SB 5722, 2022) large non-residential and multifamily buildings must complete a series of efficiency activities and include: energy management planning; operations and maintenance; and energy use benchmarking.

This bill would delay by 2 years a series of efficiency activities and include: energy management planning; operations and maintenance; and energy use benchmarking by the Building Unit within the department. This delay would have a significant financial and administrative impact. Existing materials and processes would need to be extensively re-designed, resulting in significant costs and staff time. This delay would require continued database work, with an additional two years of Tier 1 initial notifications before going into the regular 3-year Tier 1 refresh cycle once the compliance period has started. There will be system changes to support that out-of-cycle notification round, data research, as well as continued maintenance and support of the system since the timeframe is pushed out.

This bill delays the state building performance standard, there are no cost savings for the department in delaying work. Some costs will be pushed into future fiscal years (ex. Tier 2 rulemaking would not need to be completed in the near-term). Any near-term activity savings will be offset from the increase in customer assistance the department will need to provide. For example, when the first-round letters were sent out, the department received around 1,000 customer support tickets and anticipates the same or greater response with re-notification. The delay of compliance dates will impact the industry and market and increase the number of customer support and technical assistance requests the department receives.

The department assumes that buildings will need to be notified of this delay and will require on-time printing services for building owner notifications through Department of Enterprise Services (DES) of \$20,000.

The department is not a specified member of the workgroup created within the bill and anticipates no fiscal impact at this time.

The bill does not require any rulemaking activities but would delay planned Tier 2 rulemakings in 2023.

To accomplish this work the department estimates:

0.50 FTE Management Analyst 5 (1,044 hours) in FY24-FY29 to lead a database refresh prompted by delaying Tier 1 and Tier 2 building compliance dates by two years. This position would lead the work to re-identify buildings statewide.

Salaries and Benefits:

FY24: \$63,300

FY25-FY29: \$65,427 per fiscal year

Goods and Services:

Good and Services includes a one-time printing service for building owner re-notifications through DES \$20,000 FY24.

FY24: \$24,807

FY25-FY29: \$4,811 per fiscal year

Intra-agency Reimbursement

FY24: \$20,826

FY25-FY29: \$21,525 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: \$108,933

FY25-FY29: \$91,763 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	108,933	91,763	200,696	183,526	183,526
Total \$			108,933	91,763	200,696	183,526	183,526

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.6	0.6	0.6	0.6	0.6
A-Salaries and Wages	47,593	49,020	96,613	98,040	98,040
B-Employee Benefits	15,707	16,407	32,114	32,814	32,814
C-Professional Service Contracts					
E-Goods and Other Services	24,807	4,811	29,618	9,622	9,622
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	20,826	21,525	42,351	43,050	43,050
9-					
Total \$	108,933	91,763	200,696	183,526	183,526

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	0.1	0.1	0.1	0.1	0.1
Management Analyst 5	95,185	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.6	0.6	0.6	0.6	0.6

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 179-Department of Enterprise Services
-----------------------------	---	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Becky Guyer	Phone: (360) 407-9254	Date: 01/30/2023
Agency Approval: Ashley Howard	Phone: (360) 407-8159	Date: 01/30/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	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 establishes a work group to determine the costs associated with the Clean Buildings Act and delays compliance with the Act by two years for all Tier 2 buildings.

Section 1 amends RCW 19.27A.210 to extend the reporting compliance dates for covered commercial buildings by two years.

Section 2 amends RCW 19.27A.250 to extend all deadlines for Tier 2 buildings by two years.

Section 3 is a new section that directs the WSU Energy Extension office and the state energy office to convene a work group that includes representatives from higher education, K-12 education, state agencies (including Department of Enterprise services (DES)), and the national association for industrial and office parks to; a) report to the legislature the financial impacts to state-owned building compliance and b) make recommendations to the legislature regarding energy efficiency in the building sector to at least identify energy efficiency investments or other strategies to increasing building stock efficiency cost-benefit analysis for reducing greenhouse gas emissions.

DES participation in the workgroup can be completed within routine business processes, therefore, no fiscal impact.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 300-Department of Social and Health Services
-----------------------------	---	---

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Bill Jordan	Phone: 360-902-8183	Date: 01/26/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/26/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 01/26/2023

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 3 - Washington State University extension energy program, with assistance from the State Energy Office, is to convene a work group. The purpose of the work group is to evaluate the costs of the state energy performance standard for commercial buildings.

The Department of Social and Health (DSHS) is one of the members of the workgroup. An existing position within DSHS will need to take on this additional workload. There is no fiscal impact for DSHS for this bill.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 310-Department of Corrections
-----------------------------	---	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Stephanie Marty	Phone: (360) 725-8428	Date: 01/26/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 01/26/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/26/2023

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.

SB 5057 amends section 2 RCW 19.27A.250 by extending all compliance deadlines an additional two years for all tier two buildings.

New section 3 (1) states the state energy office and the Washington state university extension energy program will create a work group to report the financial impacts to any state-owned buildings that are required to comply with the state energy performance standards under RCW 19.27A3210 (14).

Section 3 (2) requires the newly created work group to consist of multiple members from various agencies including one representative from the Department of corrections (DOC).

Section 3 (3) adds these financial impacts to state-owned buildings are required by December 15, 2023.

Section (4) This section expires January 1, 2025.

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 DOC will provide a representative within current resources.

We assume this bill will have no fiscal impact to DOC.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 350-Superintendent of Public Instruction
-----------------------------	---	---

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Kirti Vijay	Phone: 3607256261	Date: 01/27/2023
Agency Approval: Randy Newman	Phone: 360 725-6267	Date: 01/27/2023
OFM Review: Val Terre	Phone: (360) 280-3973	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.

The proposed legislation delays by two years the Tier 1 covered buildings reporting schedule to comply with the state energy performance standard and delays by two years the Tier 2 covered buildings rulemaking and reporting requirements for state energy management and benchmarking.

Also, the proposed legislation creates a work group to evaluate the costs of the state energy performance standard for state-owned covered commercial buildings.

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 impact to OSPI's cash receipts.

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.

No impact to OSPI's operating budget.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

No Fiscal impact to the Office of Superintendent of Public Instruction's (OSPI) K-12 capital grant programs.

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: 5057 SB	Title: Energy standards/commercial	Agency: 360-University of Washington
-----------------------------	---	---

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	0.0	0.0	0.0	0.0	0.0
Account					
General Fund-State 001-1	10,122	5,061	15,183	0	0
Total \$	10,122	5,061	15,183	0	0

Estimated Capital Budget Impact:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 01/30/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/20/2023

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.

SB 5057 delays the implementation of the clean building performance standards for Tier 1 (greater than 220,000 square feet) and Tier 2 (greater than 90,000 square feet) and creates a work group to evaluate the costs of the state energy performance standard for covered commercial buildings.

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.

SB 5057:

Creates a work group, convened by the Washington State University Energy Program with assistance from the State Energy Office, to report on the financial impacts to state-owned buildings required to comply with the Standard; and make specific recommendations to the Legislature regarding energy efficiency in the building sector including:

- (a) Report on the financial impacts to state-owned buildings required to comply with the state energy performance standard
- (b) Make recommendations to the legislature regarding energy efficiency in the building sector

The work group will include one representative of each of the state's public four-year institutions of higher education;

The Washington State University extension energy program must submit to the appropriate committees of the legislature:

- (a) Financial impacts as required under subsection (1)(a) of this section by December 15, 2023; and
- (b) A final report with recommendations as required under subsection (1)(b) of this section by September 1, 2024.

FISCAL IMPACTS:

While this section mandates that a representative from UW would serve on this newly created work group, the UW has not received lead agency assumptions to assess the scope of work and participation that would be required. For the purposes of this fiscal note, the UW assumes to participate in the working group will require 1 UW representative (Director, Campus Energy, Utilities, & Ops, Salary \$256k, benefits rate 31.8%) attending a one-hour zoom meeting each month. Further, the UW estimate allows for four hours per month of preparation time, and for follow-up actions associated with the work group, starting in FY24. The UW anticipates this will cost approximately \$10,122 starting in FY24 and \$5061 in FY25, as this section expires on January 1, 2025.

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	10,122	5,061	15,183	0	0
Total \$			10,122	5,061	15,183	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0		
A-Salaries and Wages	7,680	3,840	11,520		
B-Employee Benefits	2,442	1,221	3,663		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	10,122	5,061	15,183	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
Director, Campus Energy, Utilities, & Ops	256,000	0.0	0.0	0.0		
Total FTEs		0.0	0.0	0.0		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. C - Capital Budget Breakout

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

NONE

SB 5057:

- Delays by two years the Tier 1 covered buildings reporting schedule required to comply with the State Energy Performance Standard (Standard).
- Delays by two years the Tier 2 covered buildings rulemaking and reporting requirements for state energy management and benchmarking.

FISCAL IMPACTS:

While there may be the potential for short-term cost savings to the UW due to a delayed compliance period for Tier 1 and Tier 2 buildings, these impacts are very indeterminate, and also mitigated by the UW Capital project planning timelines, where investments in projects meant to bring the UW into compliance have already begun. While future project prioritization may be impacted by this delayed compliance period, the fiscal impacts of this delay are both minimal over time and indeterminate for the purposes of this fiscal note.

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: 5057 SB	Title: Energy standards/commercial	Agency: 365-Washington State University
-----------------------------	---	--

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	0.8	0.3	0.6	0.0	0.0
Account					
General Fund-State 001-1	120,000	50,000	170,000	0	0
Total \$	120,000	50,000	170,000	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:

- 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: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/25/2023
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/25/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/26/2023

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 3 of Senate Bill 5057 states that the WSU Energy Program, with assistance from the state energy office, must convene a work group to report on the financial impacts to state-owned buildings required to comply with the state energy performance standard as reported under RCW 19.27A.210 (14).

The work group must make recommendations to the Legislature regarding energy efficiency in the building sector that include identifying energy efficiency investments or other strategies, and related timelines, for increasing energy efficiency in the buildings sector.

The work group must provide a cost-benefit analysis of options, including energy efficiency, to meet the goal of reducing greenhouse gas emissions from the buildings sector, and recommend any changes to chapter 285, Laws of 2019. Section 3 of SB 5057 also articulates the required composition of the work group.

In addition, under Section 3, the WSU Energy Program must submit financial impacts to state-owned buildings required to comply with the state energy performance standard by December 15, 2023, and a final report with recommendations to the Legislature regarding energy efficiency in the building sector by September 1, 2024.

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 deliverables outlined in Section 3 of SB 5057 would require focused WSU Energy Program staff time on the initial composition of the work group. Also on outreach, facilitating, staffing, providing technical expertise, and guiding the work group through its meetings and deliverables.

The WSU Energy Program assumes that the financial impact information is largely discoverable and available for the state-owned buildings. Compiling and delivering the financial impacts and a final report with recommendations would also require focused WSU Energy Program staff time. The collection of efforts characterized in this bill would require significant dedicated staff time from the following energy experts: Energy Program Coordinator and Energy Project Analyst.

In addition, staff time from various other technical and support staff would be required. Because of the high level of activity leading to a rapid turnaround time on immediate deliverables, the cost would be higher in the first year of the effort

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	120,000	50,000	170,000	0	0
Total \$			120,000	50,000	170,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.8	0.3	0.6		
A-Salaries and Wages	55,408	23,438	78,846		
B-Employee Benefits	36,189	15,291	51,480		
C-Professional Service Contracts					
E-Goods and Other Services	27,403	10,771	38,174		
G-Travel	1,000	500	1,500		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	120,000	50,000	170,000	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
Director	111,686	0.1	0.1	0.1		
Energy Engineer	104,142	0.0	0.0	0.0		
Energy Program Analyst	59,962	0.2	0.1	0.1		
Energy Program Coordinator	87,582	0.3	0.1	0.2		
Manager	138,711					
Professional Worker 1	32,287	0.2	0.1	0.1		
Total FTEs		0.8	0.3	0.6		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 370-Eastern Washington University
-----------------------------	---	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Keith Tyler	Phone: 509 359-2480	Date: 01/30/2023
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/20/2023

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.

SB 5057 amends RCW 19.27A.210 and 19.27A.250, deferring energy standard effective dates two years and creating a work group to evaluate the costs of the state energy performance standard for covered commercial buildings. The work group will be convened by the WSU energy extension program along with the state energy office, and will include (among others) a minimum of one representative of each public four-year institution of higher education.

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 adds a work group to evaluate the costs of the state energy performance standard for covered commercial buildings. The work group will be convened by the WSU energy extension program along with the state energy office, and will include (among others) a minimum of one representative of each public four-year institution of higher education. There is significant ambiguity as to how meetings for this work group will be conducted. Costs of staff time and travel will be variable dependent on who is assigned to the work group, as well as how many representatives EWU may have. Travel costs will be highly variable dependent on location, number of meetings, and whether meetings are held in-person or remotely. EWU anticipates that this bill could cause a range of fiscal impact less than \$50,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 375-Central Washington University
-----------------------------	---	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Erin Sargent	Phone: 509-963-2395	Date: 01/30/2023
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/20/2023

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.

SB 5057 Amends sections 1 and 2 by extending most “by dates” out two additional years. Section 3 requires Washington State University and the state Energy Office to convene a work group to report on the financial impacts to state-owned buildings required to comply with the state energy performance standard, and to make recommendations regarding energy efficiency. (2) One member of the work group must be a representative of CWU.

Any effort related to implementing the proposed legislation, including participation in the work group, will be allocated among existing resources. and will result in no fiscal impact.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Revised

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 376-The Evergreen State College
-----------------------------	---	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
Account					
General Fund-State 001-1	90,894	15,894	106,788	31,788	31,788
Total \$	90,894	15,894	106,788	31,788	31,788

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: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Daniel Ralph	Phone: 360-867-6500	Date: 01/30/2023
Agency Approval: Dane Apalategui	Phone: 360-867-6517	Date: 01/30/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/21/2023

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.

SB 5057 relates to creating a work group to evaluate the costs of the state energy performance standard for covered commercial buildings.

Section 2 (1) (a) revises the date by which the department must adopt a state energy management and benchmarking requirement for tier 2 covered buildings to December 1, 2025.

Section 2 (4) revises the date by which owners of tier 2 covered buildings must submit reports to the department to July 1, 2029.

Section 3 requires the Washington State University extension energy program to convene a work group to report on the financial impacts to state-owned buildings required to comply with the state energy performance standard.

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.

Evergreen will need to hire a .25 FTE Administrative Assistant to comply with the reporting requirements of this bill. Benefits are calculated using an 8.3% rate. We have also included consulting fees to conduct an energy audit in order to establish a baseline for planning purposes. We estimate this audit will cost \$75,000(300 hours x \$250 per hour).

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	90,894	15,894	106,788	31,788	31,788
Total \$			90,894	15,894	106,788	31,788	31,788

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.3	0.3	0.3	0.3
A-Salaries and Wages	14,676	14,676	29,352	29,352	29,352
B-Employee Benefits	1,218	1,218	2,436	2,436	2,436
C-Professional Service Contracts	75,000		75,000		
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	90,894	15,894	106,788	31,788	31,788

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	58,704	0.3	0.3	0.3	0.3	0.3
Total FTEs		0.3	0.3	0.3	0.3	0.3

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 5057 SB	Title: Energy standards/commercial	Agency: 699-Community and Technica College System
-----------------------------	---	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kim Cushing	Phone: (360) 786-7421	Date: 01/19/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/27/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 01/27/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/20/2023

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 would direct the Washington State University extension energy program to convene a workgroup to report on the financial impacts for state-owned buildings to comply with the state energy performance standard and make recommendations regarding energy efficiency in the building sector. The workgroup must report on financial impacts by December 15, 2023, with a final report due to the Legislature by September 1, 2024.

The workgroup must include a representative from the State Board for Community and Technical Colleges.

The bill also extends the date to adopt rules and reporting requirements for covered buildings by two years.

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.

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.

No expenditure impact.

Extending the date to comply with reporting requirements for covered buildings would not have a financial impact. Participating in the work group required in Section 3 can be accomplished within current resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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