

Multiple Agency Fiscal Note Summary

Bill Number: 2360 HB	Title: Digital workforce
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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 Corrections	Fiscal note not available											
Workforce Training and Education Coordinating Board	1.1	1,674,000	1,674,000	1,674,000	4.0	6,219,000	6,219,000	6,219,000	4.0	6,244,000	6,244,000	6,244,000
Washington State University	1.3	425,000	425,000	425,000	2.5	1,170,400	1,170,400	1,170,400	2.5	1,273,400	1,273,400	1,273,400
Total \$	2.4	2,099,000	2,099,000	2,099,000	6.5	7,389,400	7,389,400	7,389,400	6.5	7,517,400	7,517,400	7,517,400

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Corrections	Fiscal note not available								
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
Washington State University	.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

NONE

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Preliminary 1/23/2024
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Individual State Agency Fiscal Note

Bill Number: 2360 HB	Title: Digital workforce	Agency: 354-Workforce Training and Education Coordinating Board
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	2.2	1.1	4.0	4.0
Account					
General Fund-State 001-1	0	1,674,000	1,674,000	6,219,000	6,244,000
Total \$	0	1,674,000	1,674,000	6,219,000	6,244,000

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/12/2024
Agency Preparation: Paulette Beadling	Phone: 3608902066	Date: 01/22/2024
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 01/22/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/23/2024

Part II: Narrative Explanation

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

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

Section 2 details the rationale for and the intent to establish the Digital Empowerment & Workforce Inclusion Act (DEWI) “to bring awareness to historically marginalized and underrepresented communities and to create opportunities to build confidence using technology, digital literacy education, and support for entry and professional growth in information technology-enabled careers.”

Sections 2 thru 8 are subject to appropriations and added to RCW 28C.18.

Section 2 establishes the act and specifies that DEWI will support historically marginalized populations and communities to achieve “meaningful and verifiable levels of digital literacy and to access and progress in information technology and information technology-enabled careers.”

Section 3 establishes the DEWI office within the agency of the Workforce Board. The Act directs the Workforce Board to coordinate this initiative, including coordinating the writing of a biennial initiative progress report, with recommendations, to the legislature every other year by November 1, beginning with November 1, 2024.

Section 3 details the following obligations of the DEWI office:

(a) Administer funds for the Advance Equity in Information Technology Careers Mentorship Program established in section 6 of this act and, in partnership with Department of Corrections, the Reentry and Targeted Community Workforce Development Program established in section 7 of this act;

(b) Support partners and contractors;

(c) Develop and maintain a performance accountability dashboard to track the state's progress in closing the disparities in technology-based employment;

(d) Develop an interactive navigation portal for jobseekers, workers, and students. The types of information and data, and the functionality and use of the portal are described in detail in this section.

Section 3, sub (2) adds that the board shall establish a Digital Empowerment and Workforce Inclusion Workforce Advisory Committee for the purpose of: (a) Advising the Washington State University global campus on the curriculum and assessments for the workplace digital literacy credential; (b) Advising policymakers on the impact of digitization and technological advancements on the state's critical industry sectors, businesses, and current and future workers; and (c) Providing recommendations for education and training investments and support services prioritizing marginalized and underrepresented people and communities, and workers being displaced or whose jobs are degraded by technology.

Section 4 directs the creation of the technology access devices for job seekers fund within the Workforce Board to provide access to devices such as laptops to job seekers to facilitate job training and employment access. Distribution will be through the 12 local workforce boards. The Workforce Board will establish the parameters for eligibility, distribution, and will “monitor the rules, guidelines, and effectiveness of each local workforce development council in use of the devices.”

Section 5 directs Washington State University Global Campus to create a Washington digital literacy credential program with multiple tiers, culminating in a Workplace Digital Literacy Credential. They are directed to work with a wide range of stakeholders to:

(1) Establish a free-access repository of information on digital literacy curricula, materials and credentials for any provider

organization serving marginalized and underrepresented communities across the state; includes evaluative information about the learning objectives, cultural appropriateness for targeted populations, accessibility, usefulness and portability of credentials, and cost;

(2) Identify and fill gaps in the curricula and available materials for digital literacy;

(3) Collaborate with institutions of higher education and industry organizations to gather recommendations on the development of the digital literacy credential program and the workplace digital literacy credential; and

(4) Build on its existing credential infrastructure to include a learner employer record or digital credential wallet that can be made available to program participants and credential holders.

Section 6 establishes the Advance Equity in Information Technology Careers Mentorship Program. This will require a procurement process to identify a not-for-profit organization with a program connecting industry mentors to community and technical college computer science students to administer the program. The program shall serve up to 60 participants per year in small cohorts or individually. All participants must receive information technology industry navigational awareness and support. In addition to direct work with participants, the program must include a research and evaluation component to help understand and develop supports for overcoming barriers to access for individuals historically marginalized and underrepresented in information technology careers, and the hiring parameters in companies that appear to exclude these individuals.

Section 7 establishes the Reentry and Targeted Community Workforce Development Program, and details that the department of corrections shall contract with a not-for-profit organization representing the interests of and providing programs and services for underrepresented and marginalized populations in the state to administer the program. Justice-involved individuals with incarceration histories must be prioritized as cohort participants. Specific minimum program parameters are described, including provision of a living allowance.

Section 8 states that beginning November 1, 2024, and at least once every two years thereafter, the Workforce Board shall report to the appropriate committees of the legislature recommendations on how the state can support job seeker and employer needs in response to the changing information technology workforce. The report must include the recommendations of the digital literacy and information technology workforce advisory committee established in section 3 of this act.

Section 9 states that Sections 2 through 8 of this act are each added to chapter 28C.18 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.

N/A

II. C - Expenditures

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

Overview:

The proposed legislation calls for a wide range of activities including coordination of a multi-party initiative, establish a new office within the Workforce Board agency, fund administration, support and work with partners and stakeholders, as well as writing progress reports and making policy recommendations.

Assumptions:

The Workforce Board will employ staff to:

- Manage the DEWI office; coordinate this initiative across partners; support lead partners to succeed; be the central communications hub for lead agencies and collective impact stakeholders; provide support for lead partners to succeed.
- Administer funds as directed, including overseeing procurement and contract as warranted.
- Provide outreach to and coordination among industry representatives required as partners.
- Develop and maintain a public-facing performance accountability system to track initiative progress, including identification of the gaps in knowledge and data that may hinder performance-tracking and the state's ability to make effective investments and policies.
- Coordinate the writing of an initiative progress report with recommendations to the legislature by November 1, 2024, and by November 1 every other year afterward.
- Workforce Board staff (project director and MA5) will establish and facilitate a Digital Empowerment and Workforce Inclusion Advisory Committee, which will include a variety of industry associations and public and private initiative partners as well as up to three people with lived experience as members of underserved populations. (Stipends or hourly rate will be provided to the participants from underserved populations.) There is an expectation of topical, ad hoc, and standing committees to be formed.
- Meetings of the Advisory Committee and all subcommittees or working groups will all be available for remote participation. Some meetings will have in-person options. The Committee will meet monthly for the first four months of the 2025 fiscal year in order to develop an initial report by the November 1, 2024 deadline. Starting in November 2024, the meeting schedule will be bimonthly. Assumption for members is 8 hours per month for meeting participation and interim review of materials in Year 1, and 4 hours per month beginning Year 2.
- The Board will also lead the development of an interactive navigation portal for jobseekers, workers, and students. IT business analysis and design expertise will be contracted in Year 1. Design, architecture and application expertise will be contracted in Years 2 and 3. Maintenance support is estimated for subsequent years.

STAFFING:

The Workforce Board will hire a full-time project director (PD) who will do outreach to and develop partnerships with relevant industry associations and professional organizations (advisory committee) to support programmatic components. The PD will also oversee procurement of an IT contractor to develop design specifications for the occupational navigation portal and also for the development of the on-line progress reporting system for the initiative, to which a performance dashboard will be added. The PD position will be hired as soon as possible through a formal recruitment process. Anticipated time frame to open hiring is immediately after funding becomes available. Ongoing responsibilities of the PD include coordination of the advisory committee, consultation with other state agencies, production of written reports and policy recommendations, as well as strategic outreach and support for collaborators, stakeholders, and partners.

A full-time Management Analyst (MA5) position will also be employed when funding becomes available to develop and oversee contracts/inter-agency agreements with each of the lead partners. The MA5 will support the creation of the performance accountability framework by consulting partners and cataloguing information on all potential data sources. The position will also provide logistical and policy support for the PD as s/he connects with collaborators, stakeholders and potential partners.

Administrative support is budgeted at 0.2 FTE to begin within 4 weeks after funding becomes available to support stakeholder communications and logistics, contractor communications and reporting, document production and management, and support the project director with activities related to office communications and progress reporting. This position moves

to a full-time position in year two as program work will increase.

In year two the Board will also need to bring on a 0.5 FTE Fiscal Analyst 4 to manage and monitor the inter-agency agreements and contracts, and the devices for jobseekers fund. A 0.5 FTE researcher (MA5) will also be added to acquire, maintain, analyze, and prepare displays of data to be used in the performance accountability system and public-facing dashboard.

All of the above positions include salaries, benefits, 20% overhead, 10% indirect, travel, a PC, laptop, phone, small agency IT costs, and office space costs based on current per capita rent and utilities.

OTHER COMPONENTS:

Technology Access for Job Seekers Fund

The fund pool to support the purchase of technology devices to support jobseekers' preparation for, transition to, and success at work will be managed by the Board. This will be funding of last resort for jobseekers without access to technology, provided through the 12 local workforce development boards. An application and reporting process and fund usage guidelines will be developed. The Board will also monitor the rules, guidelines, and effectiveness of the local boards in the use of the devices. The amount per year is \$250,000, which will support about 400 low-income jobseekers.

Washington Digital Literacy Credential Program

Section 5 directs Washington State University Global Campus (WSUGC) to establish the Washington Digital Literacy Credential Program, a multi-tiered program culminating in a Workplace Digital Literacy Credential. The program will include a catalog of evaluated, existing curricula and resources currently in use across the state, funds to fill gaps in available curricula and resources, and assessment and credentialing system for the various tiers of learning, and a Learner-Employer Record system to provide digital wallets to program credential holders.

WSUGC will focus in Year 1 on creating the compendium of current resources with evaluation to include: learning objectives, cultural appropriateness for targeted populations, accessibility, usefulness and portability of credentials, and cost information. WSUGC will also assess where there are gaps in curricula and materials and/or assessments and work with subject matter experts to fill those gaps.

WSUGC will provide a detailed fiscal note for years 1-4 for this section of the bill.

CONTRACTING:

Subject Matter Expertise Support: There is a budget item for SME support at \$60,000 in year one (increases to \$90,000 in year two when the programs reach their roll out phase), which is needed to fill knowledge or support gaps, such as detail information about existing online portals, relevant education and occupational knowledge, relevant data sources, and intermediary work with targeted industry sectors or population and community groups. These funds may also be used to recruit and remunerate committee members and informants with lived experience as members of underserved groups. This work will include annual surveys and/or focus groups.

Occupational and Educational Mapping Portal: In year one the Occupational and Educational Mapping Portal component will be limited to an IT business analysis and proposed design considerations, with the assumption that the portal will be built onto an existing infrastructure, such as Career Bridge or WorkSourceWA.

A contractor will be procured by the Board, with an initial focus on a design that allows industry and professional organizations to easily update the skills and competencies currently or projected to be needed as technology advances.

Development of the interactive navigational portal will begin in Year 1 with a contracted IT business analyst, who will interview partners and stakeholders to establish design parameters based on the attributes of the portal described in the bill.

In Year 2 we assume another contractor will be procured to begin building the infrastructure and subject matter experts will be needed to develop prototype scenarios and to identify sources to inform the databases of the portal. Necessary parameters will be developed to ensure consumer use and satisfaction, as well as regular updating of data. Costs will increase in years two and three as the build out of the portal takes place. In year four costs will decrease as the implementation phase begins and ongoing maintenance, bug fixes, and updating take place.

Online Progress Reporting Tool and Performance Dashboard: In order to deliver transparent progress reporting, the Board will contract with an IT specialist to initially build an online progress and communications tool. In the out years this work will evolve into also building out the performance dashboard as programs begin providing data.

Procurement Contracts: In year one the following two items will require a full procurement process and will take place over 3-4 months. Successful bidders in the procurement process will most likely need an additional 3 months to recruit/hire and build out materials needed for their program.

1. Advance Equity in Information Technology Careers Mentorship Program: The Board will contract with a not-for-profit organization with a program connecting industry mentors to community and technical college computer science students to administer the program. All participants will receive information technology industry navigational awareness and support. Information technology industry mentors will be prioritized to support historically marginalized and underrepresented participants. The program will include a research and evaluation component to help understand and develop supports for overcoming barriers to access for individuals historically marginalized and underrepresented in information technology careers, and the hiring parameters in companies that appear to exclude these individuals. Year one program staff would start within 3 months and be contracted in a multi-year contract. 20 participants will be reached in year one (at least 40 in year two and 60 in subsequent years 3 and 4). The contract estimate for year one is \$400,000 and increases to \$500,000 in subsequent years.

2. Reentry and Targeted Community Workforce Development Program: The Department of Corrections will contract with a not-for-profit organization representing the interests of and providing programs and services for underrepresented and marginalized populations. The Workforce Board is assuming that the funding for this would come through an interagency contract from the Board to the Department. Corrections will be submitting their own fiscal note with their staffing requirements. The vendor is expected to be selected within 3 months of the start of DEWI. A 2 or 3-year contract is likely to establish confidence and consistency among targeted population participants: justice-involved individuals with an incarceration history. The suggested contract amount for year one is \$300,000, growing to \$700,000 in year two, and \$1,500,000 in subsequent years.

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	0	1,674,000	1,674,000	6,219,000	6,244,000
Total \$			0	1,674,000	1,674,000	6,219,000	6,244,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.2	1.1	4.0	4.0
A-Salaries and Wages		229,000	229,000	734,000	734,000
B-Employee Benefits		50,000	50,000	160,000	160,000
C-Professional Service Contracts		1,010,000	1,010,000	3,850,000	4,620,000
E-Goods and Other Services		91,000	91,000	322,000	304,000
G-Travel		3,000	3,000	52,000	52,000
J-Capital Outlays		18,000	18,000	27,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		250,000	250,000	1,000,000	300,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		23,000	23,000	74,000	74,000
9-					
Total \$	0	1,674,000	1,674,000	6,219,000	6,244,000

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
AA4	62,888		0.2	0.1	1.0	1.0
Data Analyst MA5	98,040				0.5	0.5
Fiscal FA4	76,607				0.5	0.5
Project Director	118,450		1.0	0.5	1.0	1.0
Project Mgr. MA5	98,040		1.0	0.5	1.0	1.0
Total FTEs			2.2	1.1	4.0	4.0

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: 2360 HB	Title: Digital workforce	Agency: 365-Washington State University
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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	0.0	2.5	1.3	2.5	2.5
Account					
General Fund-State 001-1	0	425,000	425,000	1,170,400	1,273,400
Total \$	0	425,000	425,000	1,170,400	1,273,400

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.

Legislative Contact: Saranda Ross	Phone: 360-786-7068	Date: 01/12/2024
Agency Preparation: Emily Green	Phone: 5093359681	Date: 01/18/2024
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/18/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/23/2024

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.

HB 2360 relates to the creation of the Washington digital empowerment and workforce inclusion act.

Section 3 (2) of this bill establishes a digital empowerment and workforce inclusion workforce advisory committee. This committee will advise WSU Global Campus (WSUGC) on the curriculum and assessment for the workplace digital literacy credential.

Section 5 of this bill appropriates funds, subject to their availability, for the creation of a digital literacy credential at WSUGC.

This bill would fiscally impact Washington State University.

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.

WSU anticipates that work to establish the workplace digital literacy credential will progress through three (3) distinct phases: 1. Discovery; 2. Design; 3. Delivery.

WSU assumes that these phases will begin in FY25; no costs will be incurred in FY24. Phases of work are summarized below:

Discovery Phase - (Year One: FY25): Work will focus on identifying subject matter experts (SME) and convene focus and feedback groups to include but not limited to employers from leading industries from across the state of Washington, Secondary and Higher Education key stakeholders, Libraries, Native American Tribes, and Workforce training boards. Focus groups will review current digital literacy curricula and provide WSUGC feedback to inform a draft version of common curriculum. (Total Cost \$425,000)

Design Phase (Year Two: FY26): Based on feedback provided in year one, WSUGC will work with experts in digital literacy from the same group of stakeholders from the Discovery Phase to create online and face-to-face training and education programs which can be deployed across the state through web-based means as well as in-person and cohort-based opportunities at physical locations across the state. Additionally, during this phase WSUGC will begin to identify and scale existing programs for distance delivery across the state. The curriculum will be completed and ready for cohort testing. (Total Cost \$533,700)

Delivery Phase (Year Three and beyond: FY27): WSUGC will provide, in partnership with experts in digital literacy from across stakeholder sectors, online and face-to-face training and education programs which can be deployed across the state through web-based means as well as in person and cohort-based opportunities at workforce training locations, extension offices, physical campuses, and even industry training rooms across the state. (Total Cost \$636,700)

Detailed Summary of Expenses by Phase:

FY25 – Discovery Phase (Year 1) \$425,000

Personnel: \$219,000

Program Coordinator (1.0 FTE; \$65,000 Salary; \$22,880 Benefits)

Educational Manager (1.0 FTE; \$65,000 Salary; \$22,880 Benefits)

Instructional Designer (0.5FTE; \$65,000 Salary; \$11,440 Benefits)

Personal Service Contracts: \$35,000

SME's will be contracted to help develop curriculum for online and in-person trainings.

Goods and Services: \$63,300

a. Meeting expense: \$23,000; Monthly meetings will be necessary during the Discovery Phase.

b. Site & Technology Rentals : \$24,000; funding for physical sites willing to upgrade technology and facilities in order to train personnel to deliver curriculum.

c. Badging Infrastructure: \$16,000; badging instruction specifically designed and stop up for digital literacy courses, includes the design of the badge, access to web sites and other associated costs.

Travel Expenses: \$72,000

Travel expenses include travel costs for WSU staff to attend monthly meetings. WSUGC will assume travel costs for stakeholders to incentive participation in face-to-face meetings for optimal collaboration.

Intra-Agency Reimbursement: \$35,000

Reimbursement to WSU Extension for participation and to scale up existing programs for access to rural and underserved communities, which includes upkeep and servicing of Drive-Fi locations

FY26- Design Phase (Year 2) \$533,700

Personnel: \$219,000

Program Coordinator (1.0 FTE; \$65,000 Salary; \$22,880 Benefits)

Educational Manager (1.0 FTE; \$65,000 Salary; \$22,880 Benefits)

Instructional Designer (0.5FTE; \$65,000 Salary; \$11,440 Benefits)

Personal Service Contracts: \$50,000

SME's will be contracted to help develop curriculum for online and in-person trainings. Contract expenses will be highest during this fiscal year due to the focus of the phase.

Goods and Services: \$175,000

a. Meeting expense: \$12,000; Meetings reduced to bi-monthly.

b. Site & Technology Rentals : \$24,000; Provides funding to physical sites willing to upgrade technology and facilities in order to train personnel to deliver curriculum.

c. Badging Infrastructure: \$25,000; badging instruction specifically designed and stop up for digital literacy courses, includes the design of the badge, access to web sites and other associated costs.

d. Technology Host and Set-up: \$24,000; expense associated with time and technology required to stand-up new registration and LMS course spaces sites for each course and fees per course space per registration site.

e. LMS Costs/Person: \$90,000; WSUGC will incur additional fees for users in LMS and additional tech support. Cost assumes free courses with no additional fiscal processing.

Travel Expenses: \$54,000

Travel expenses include travel costs for WSU staff to attend bi-monthly meetings. WSUGC will assume travel costs for stakeholders to incentive participation in face-to-face meetings for optimal collaboration.

Intra-Agency Reimbursement: \$35,000

Reimbursement to WSU Extension for participation and to scale up existing programs for access to rural and undeserved communities, which includes upkeep and servicing of Drive-Fi locations

FY27 and beyond - Delivery Phase (Year 3+) \$636,700

Personnel: \$219,000

Program Coordinator (1.0 FTE; \$65,000 Salary; \$22,880 Benefits)

Educational Manager (1.0 FTE; \$65,000 Salary; \$22,880 Benefits)

Instructional Designer (0.5FTE; \$65,000 Salary; \$11,440 Benefits)

Personal Service Contracts: \$35,000

SME's will be contracted to help develop curriculum for online and in-person trainings.

Goods and Services: \$302,000

a. Meeting expense: \$8,000; meetings will be reduced to quarterly in year three (3), and further reduced to bi-annual meetings in year four (4) and beyond.

b. Site & Technology Rentals : \$24,000; Provides funding to physical sites willing to upgrade technology and facilities in order to train personnel to deliver curriculum.

c. Badging Infrastructure: \$50,000; badging instruction specifically designed and stop up for digital literacy courses, includes the design of the badge, access to web sites and other associated costs.

d. Technology Host and Set-up: \$24,000; Expense for ongoing hosting for registration and course spaces.

e. LMS Costs: \$180,000; assumes that WSUGC can begin charging for trainings. Collections of fees will incur additional per-person fees for fiscal processing which is passed along to the consumer.

Travel Expenses: \$45,000

Travel expenses include travel costs for WSU staff to attend bi-annual meetings. WSUGC will assume travel costs for stakeholders to incentive participation in face-to-face meetings for optimal collaboration. Travel costs will be less once program is in the Delivery phase.

Intra-Agency Reimbursement: \$35,000

Reimbursement to WSU Extension for participation and to scale up existing programs for access to rural and undeserved communities, which includes upkeep and servicing of Drive-Fi locations.

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	0	425,000	425,000	1,170,400	1,273,400
Total \$			0	425,000	425,000	1,170,400	1,273,400

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.5	1.3	2.5	2.5
A-Salaries and Wages		162,500	162,500	325,000	325,000
B-Employee Benefits		57,200	57,200	114,400	114,400
C-Professional Service Contracts		35,000	35,000	85,000	70,000
E-Goods and Other Services		63,300	63,300	477,000	604,000
G-Travel		72,000	72,000	99,000	90,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		35,000	35,000	70,000	70,000
9-					
Total \$	0	425,000	425,000	1,170,400	1,273,400

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
Education Manager	65,000		1.0	0.5	1.0	1.0
Instructional Manager	65,000		0.5	0.3	0.5	0.5
Program Coordinator	65,000		1.0	0.5	1.0	1.0
Total FTEs			2.5	1.3	2.5	2.5

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.