

Multiple Agency Fiscal Note Summary

Bill Number: 2236 HB	Title: Tech. ed. core plus programs
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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
Superintendent of Public Instruction	.5	858,000	858,000	858,000	1.0	1,694,000	1,694,000	1,694,000	1.0	1,694,000	1,694,000	1,694,000
Workforce Training and Education Coordinating Board	.2	67,000	67,000	67,000	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	7,000	7,000	7,000	.0	0	0	0	.0	0	0	0
Total \$	0.7	932,000	932,000	932,000	1.0	1,694,000	1,694,000	1,694,000	1.0	1,694,000	1,694,000	1,694,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.0	0	0	.0	0	0	.0	0	0
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

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 1/28/2024
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Individual State Agency Fiscal Note

Bill Number: 2236 HB	Title: Tech. ed. core plus programs	Agency: 350-Superintendent of Public Instruction
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	858,000	858,000	1,694,000	1,694,000
Total \$	0	858,000	858,000	1,694,000	1,694,000

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: Ethan Moreno	Phone: 360-786-7386	Date: 01/10/2024
Agency Preparation: Lindsey Ulrich	Phone: 3607256420	Date: 01/28/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 01/28/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 01/28/2024

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.

Summary of HB 2236

Section 1 – New Section

(1) The legislature recognizes that career and technical education (CTE) core plus programs provide meaningful benefits to both students and employers.

(2) CTE core plus programs have been established in three areas: aerospace and advanced manufacturing, construction and maritime. These programs have provided unprecedented education and work-integrated learning opportunities to students. However, these successes can be expanded to additional programs in health care and information technology.

(3) Continual collaboration between education and industry partners have guided the establishment and operation of CTE core plus programs.

(4) The legislature intends to initiate a process for: (a) soliciting expert recommendations for a CTE core plus model framework that can be used to guide successful programs in other sectors and expanding operational programs and (b) establishing a CTE core plus program for allied health professions that is receptive to the needs of students, teachers, employers and communities.

Section 2 – A new section is added to chapter 28A.700 RCW

(1)(a) The office of the superintendent of public instruction (OSPI) in collaboration with the state board for community and technical colleges (SBCTC), the workforce training and education coordinating board, and a statewide organization representing CTE, shall develop a CTE core plus program for allied health professions that:

(i) Lead to entry level allied health positions

(ii) Articulate to related nondegree credentials or two or four-year degrees or both. The program may include CTE courses offered prior to January 1, 2024.

(b) Curriculum and materials for the program must be available for school districts and skill centers in the 2025-26 school year.

(2) In meeting the requirements of this section, OSPI shall:

(a) Consult with representatives from allied health employers and labor organizations for the purpose of promoting industry sector partnerships and soliciting recommendations for program establishment on the following topics:

(i) Promote student input, including instructional offerings and work placement opportunities.

(ii) Curriculum;

(iii) Courses and course sequencing;

(iv) Development and expansion of partnerships;

(v) Program credentials;

(vi) Professional development for teachers;

(vii) Other issues deemed necessary by collaborators identified in subsection (1)(a) of this section.

(b) Implement a process to solicit comments from teachers, students, parents, and guardians.

(c) Consider recommendations from the task force established in section 3 of this act.

(3) Following the establishment of the program, OSPI shall convene an advisory committee consisting of industry leadership from the allied health sector, representatives from a statewide entity and labor organizations representing employees in allied health professions for the purpose of:

- (a) Informing the administration and continual improvement of the program;
- (b) Reviewing data and outcomes;
- (c) Recommending program improvements;
- (d) Ensuring the program reflects industry competencies;
- (e) Identifying appropriate program credentials.

(4) OSPI may adopt and revise rules as necessary for implementation of this section.

Section 3 – New Section

(1) The statewide CTE core plus advancement task force is established in OSPI. The members of the task force are as follows:

- (a) OSPIs superintendent or designee;
- (b) Two representatives from a CTE statewide organization, at least one of whom must be a CTE classroom instructor.
- (c) A representative of CTE core plus aerospace and advanced manufacturing.
- (d) A representative of CTE core plus construction
- (e) A representative of CTE core plus maritime
- (f) A representative from SBCTC
- (g) A representative from the workforce training and education coordinating board

(2) OSPIs designee shall chair the task force, and staff support for the task force must be provided by OSPI.

(3) The task force shall develop recommendations for:

- (a) Expanding and strengthening the accessibility and uniformity of secondary work-integrated learning opportunities. Recommendations required by this subsection (3)(a) should address governance, operations and codification and must be in draft legislation form.
- (b) Collaboration with industry sector leadership to aid in the successful operation of CTE core plus programs to inform administration of program improvements, industry competencies, and appropriate credentials.
- (c) A CTE core plus model framework that can be used to guide other CTE core plus programs.

(4) In accordance with RCW 43.01.036, the task force shall report its findings to the governor and appropriate committees by November 15, 2024.

(5) This section expires June 30, 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.

No impact to 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.

OSPI Impact:

Section 2 (1)(a) OSPI in collaboration shall develop a CTE core plus program for allied health professions.

(3) Following the establishment of the program, OSPI shall convene an advisory committee.

Section 3 (2) OSPIs designee shall chair the task force and staff support for the task force must be provided by OSPI.

To accomplish this work, OSPI assumes the following staffing:

1.0 FTE Program Supervisor to organize core plus partner meetings, evaluation, and distribution of core plus grants. Development and management of Canvas classes for curriculum storage. Training for educators and district staff, contract management and navigating communication between core plus and other state program. OSPI estimates the cost associated with this work would be \$167,000 in FY25 and \$156,000 annually thereafter.

To accomplish this work, OSPI assumes the following contract requirements:

Contracts will be required to collaborate with industry partners on the development of curriculum and management of the core plus program. Current contracts with industry partners are \$141,000 per sector. Therefore, OSPI assumes \$141,000 in FY25 and annually thereafter.

To accomplish this work, OSPI assumes the following grant requirements:

Annual grant funds to be used by schools to purchase necessary equipment and pay for professional development. OSPI estimates \$550,000 in FY25 and annually thereafter.

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	858,000	858,000	1,694,000	1,694,000
Total \$			0	858,000	858,000	1,694,000	1,694,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		94,000	94,000	188,000	188,000
B-Employee Benefits		48,000	48,000	96,000	96,000
C-Professional Service Contracts		141,000	141,000	282,000	282,000
E-Goods and Other Services		7,000	7,000	14,000	14,000
G-Travel		7,000	7,000	14,000	14,000
J-Capital Outlays		11,000	11,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		550,000	550,000	1,100,000	1,100,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	858,000	858,000	1,694,000	1,694,000

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
Program Supervisor	94,165		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

No impact to capital.

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: 2236 HB	Title: Tech. ed. core plus programs	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	0.4	0.2	0.0	0.0
Account					
General Fund-State 001-1	0	67,000	67,000	0	0
Total \$	0	67,000	67,000	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: Ethan Moreno	Phone: 360-786-7386	Date: 01/10/2024
Agency Preparation: Joe Wilcox	Phone: 360 709-4631	Date: 01/15/2024
Agency Approval: Nova Gattman	Phone: 360-709-4600	Date: 01/15/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/15/2024

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.

The bill has two separate measures that will have a fiscal impact.

Sec. 2: OSPI will collaborate with various entities to develop an allied health professions career and technical education (CTE) Core Plus program. The Workforce Board is named as a member of the consultation group. Curriculum and other instructional materials for the program must be available for optional use in school districts and skill centers in the 2025-26 school year.

The program must lead participating students to entry-level positions in allied health professions; articulate to either related, recognized nondegree credentials or two or four-year degrees, or both.

Sec 3: The bill calls for the establishment of a statewide CTE Core Plus Advancement Task Force within OSPI. The Workforce Board is named as a member of the task force. Task force responsibilities are outlined in Section 3, including the development of a Core Plus model framework and recommendations in the form of draft legislation by November 15, 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.

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.

Sec. 2: Allied Health Professions Core Plus Program Development.

The creation of a new Core Plus program for Allied Health is a broad topic area for a single staff member to cover. The Board would engage two staff members with experience in CTE and career pathways and the staff lead for the Health Workforce Council, respectively, to support both the development aspects as well as the outreach and buy-in from healthcare industry stakeholders at a total of a 0.25 FTE for FY25.

The Board is assuming that the development of the Core Plus for Allied Health program would take place from July 1, 2024 through June 30, 2025, to allow for sufficient time to complete the task and get the program out to schools for potential participation in the 2025-26 school year.

The Workforce Board estimates that it will incur staffing time of a 0.15 FTE of the Career Pathways Manager (WMS-2), which will be the lead staff for this section.

The Workforce Board provides staff support to the Health Workforce Council. The Council is a 24-member policy advisory body that brings together health sector representatives from government, education, industry, and labor. The Workforce Board anticipates leveraging the subject matter expertise of the Council and its staff to assist with implementation of HB 2236 at a 0.1 MA-5 FTE through June 30, 2025.

Meetings are expected to be virtual or in person, local to Olympia area, no travel costs assumed. Staff are anticipating staffing hours to include time for preparation, meetings, follow-up on work items, consultation with Health Workforce Council, and outreach to healthcare employers.

Sec. 3: Core Plus Advancement Taskforce

Meetings are expected to be virtual or in person, local to the Olympia area; no travel costs assumed. Board staff have assumed an active meeting schedule with frequent meetings and an expectation for before/after work through the end of October 2024. The report is due to policymakers by November 15, 2024.

Given the extensive work plan and short timeframe for this group, Board staff are estimating a .25 FTE of a WMS-2 position through the required report (July-October 2024) and a 0.1 FTE WMS-2 position to continue providing subject matter expertise, information, and support through the conclusion of the 2025 Legislative Session (November 2024 through April 30, 2025). This work will include meeting preparation and follow-up, active participation in all meetings, contributing data and analysis, leveraging the Workforce Board’s network to provide outreach to employers and workers, and supporting the development of the culminating report, draft legislation, and implementation of the recommendations.

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	67,000	67,000	0	0
Total \$			0	67,000	67,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.4	0.2		
A-Salaries and Wages		43,000	43,000		
B-Employee Benefits		10,000	10,000		
C-Professional Service Contracts					
E-Goods and Other Services		9,000	9,000		
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		5,000	5,000		
9-					
Total \$	0	67,000	67,000	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
MA5	98,040		0.1	0.1		
WMS 2	118,450		0.3	0.1		
Total FTEs			0.4	0.2		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

n/a

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: 2236 HB	Title: Tech. ed. core plus programs	Agency: 699-Community and Technica College System
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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
Account					
General Fund-State 001-1	0	7,000	7,000	0	0
Total \$	0	7,000	7,000	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: Ethan Moreno	Phone: 360-786-7386	Date: 01/10/2024
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/24/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 01/24/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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.

This bill seeks to expand the Career and Technical Education Core Plus Programs to the area of health care and information technology.

The bill would initiate a process for:

- Soliciting expert recommendations for a career and technical education core plus model framework that can be used to guide the establishment and operation of successful programs in other sectors, and the expansion of operational programs; and
- Establishing a career and technical education core plus program for allied health professions that is responsive to the needs of students, teachers, employers, and communities.

SECTION 2

The Office of the Superintendent of Public Instruction (OSPI), in collaboration with the State Board for Community and Technical Colleges and others, is directed to develop an Allied Health Professions Career and Technical Education Core Plus Program.

The curriculum and other instructional materials for the program must be available for use in school districts and skill centers in the 2025-26 school year.

SECTION 3

The Statewide Career and Technical Education Core Plus Advancement Task Force is established in the Office of the Superintendent of Public Instruction. Members of the task force include a representative from the State Board for Community and Technical Colleges.

The task force shall develop recommendations for:

- Expanding and strengthening the accessibility, stability, and uniformity of secondary work-integrated learning opportunities
- Successful administration and operation of career and technical education core plus programs through appropriate collaboration with industry sector leadership
- A career and technical education core plus model framework that can be used to guide the expansion, establishment, and operation of other career and technical education core plus programs.

The task force, is to report its findings and recommendations to the governor, the appropriate fiscal and policy committees of the legislature, and the state board of education by November 15, 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.

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.

This bill would have the following expenditure impact.

SECTION 2

OSPI, in collaboration with the State Board for Community and Technical Colleges (State Board), is directed to develop an Allied Health Professions Career and Technical Education Core Plus Program. The curriculum and other instructional materials for the program must be available for use in school districts and skill centers in the 2025-26 school year.

It is estimated to take 6 faculty in the community and technical college system about 15 hours each to work with OSPI to develop the Allied Health Professions Career and Technical Education Core Plus Program.

6 faculty X 15 hours = 90 hours total
 90 hours X \$51 per hour (avg faculty salary & benefits) = \$5,000 rounded

SECTION 3

The Statewide Career and Technical Education Core Plus Advancement Task Force is established in OSPI. The Task Force is to develop recommendations related to Career and Technical Education Core Plus Programs. Members of the task force include a representative from the State Board. The task force is to report its findings by November 15, 2024.

It is estimated to take a State Board Policy Associate 30 hours of time to participate in the Task Force.

30 hours X \$66 per hour (State Board Policy Associate salary & benefits) = \$2,000 rounded

Total Costs
 \$5,000 + \$2,000 = \$7,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	7,000	7,000	0	0
Total \$			0	7,000	7,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages		5,000	5,000		
B-Employee Benefits		2,000	2,000		
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 \$	0	7,000	7,000	0	0

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.