

Multiple Agency Fiscal Note Summary

Bill Number: 2313 P S HB	Title: Digital equity
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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
Office of the Governor	Fiscal note not available											
Office of the Secretary of State	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	1.5	513,517	513,517	513,517	3.0	696,634	696,634	696,634	3.0	701,434	701,434	701,434
Consolidated Technology Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Utilities and Transportation Commission	.8	215,200	215,200	215,200	1.0	286,934	286,934	286,934	1.0	286,934	286,934	286,934
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	Fiscal note not available											
Department of Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	2.3	728,717	728,717	728,717	4.0	983,568	983,568	983,568	4.0	988,368	988,368	988,368

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	Fiscal note not available								
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Utilities and Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	Fiscal note not available								
Department of Transportation	.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: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Preliminary 1/30/2024
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Individual State Agency Fiscal Note

Bill Number: 2313 P S HB	Title: Digital equity	Agency: 085-Office of the Secretary of State
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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: Emily Poole	Phone: 360-786-7106	Date: 01/22/2024
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 01/24/2024
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 01/24/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	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.

The bill modifies the responsibilities of the Governor's Statewide Broadband Office. The purpose of the office is to encourage, foster, develop, and improve affordable, quality broadband in Washington. The bill expands the Office's purpose to include encouraging broadband adoption and digital equity in the state.

Currently the Office has the power and duty to coordinate with local governments, tribes, public and private entities, public housing agencies, nonprofit organizations, and consumer-owned and investor-owned utilities to develop strategies regarding broadband access. Section 3 of this bill expands the partners to include relevant state agencies. The state librarian (in the Office of the Secretary of State) is named as a relevant state agency.

By December 1, 2024, the Office must submit to the governor and appropriate legislative communities a report addressing digital equity, including an evaluation of existing state digital equity initiatives (Section 4.4.(d)).

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 Office of the Secretary of State (OSOS) Washington State Library staff are already involved in efforts by the Statewide Broadband Office to encourage broadband adoption in the state. We believe any additional coordination resulting from this bill can be absorbed within existing resources. Therefore, no fiscal impact to OSOS.

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: 2313 P S HB	Title: Digital equity	Agency: 103-Department of Commerce
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.0	1.5	3.0	3.0
Account					
General Fund-State 001-1	0	513,517	513,517	696,634	701,434
Total \$	0	513,517	513,517	696,634	701,434

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: Emily Poole	Phone: 360-786-7106	Date: 01/22/2024
Agency Preparation: Buck Lucas	Phone: 360-725-3180	Date: 01/29/2024
Agency Approval: Pouth Ing	Phone: 360-725-2715	Date: 01/29/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/30/2024

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 1 amends 43.330.530 to add and modify definitions, including unserved areas, which includes adequate, reliable and affordable broadband service.

Section 2 amends RCW 43.330.532 to add broadband adoption and digital equity to the State Broadband Office's duties.

Section 3 amends RCW 43.330.534 to add broadband adoption and coordination with relevant state agencies as part of the State Broadband Office's powers and duties. Also requires that the State Broadband Office must collaborate with federally recognized tribes and adds additional agencies that it must consult with: Office of Equity, Office of Superintendent of Public Instruction, the Consolidated Technology Services agency. It also removes the State Broadband Office's responsibility to coordinate outreach to hard-to-reach and low-income communities regarding available broadband programs. Makes updates to the state's definition for broadband service speeds from 25 megabits per second download, 3 megabits per second upload to 100 download and 20 upload.

Section 4(2)(a) amends RCW 43.330.539 to require that the Office of Equity will need to build off the progress made by the State Broadband Office in developing a state digital equity plan required to access federal Broadband Equity, Access and Deployment (BEAD) funding, and to develop and monitor a successor state digital equity plan. The legislative report due date is extended from December 1, 2023 to December 1, 2024.

Section 4(2)(d) directs agencies to evaluate existing state digital equity initiatives, policies, and public and private investments to be able to recommend a model for future infrastructure and outreach investments.

Section 5 amends RCW 43.330.5393 to remove authority for the Digital Equity Forum to review grant applications for the digital equity planning program and adds consultation with the Office of Equity to develop program guidelines.

Section 6 amends RCW 43.330.5395 to add recommendations that advance broadband adoption and digital equity to the purpose of the Digital Equity Forum. Adds to the recommendation areas from the Forum to include opportunities for sustainable digital equity funding and to strengthen partnership that promote digital connectivity, broadband adoption and digital equity. Forum members may appoint a chair, or co-chair to lead the Forum.

Section 7 amends RCW 43.330.412 to add collaboration with the Office of Equity to implement the digital equity opportunity program. Removes authority for the Forum to review program grant applications and adds required consideration to leverage additional federal or private investment.

Section 10 recodifies RCW 43.330.539 (Section 4 of the proposed legislation) to Chapter 43.06D RCW and transfers responsibilities to the Office of Equity.

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.

SBO program assumptions and impacts – Section 3(5) and 4(2)(a)

- The department assumes required collaboration with the 29 federally recognized tribes in Washington will necessitate a 1.0 FTE Commerce Specialist 4 to serve as the state tribal broadband expert. This collaboration is now required where it was previously encouraged, while expanding the agencies within this required collaboration.

- The department assumes required collaboration with all relevant state agencies including, but not limited to, the Utilities and Transportation Commission, Commerce, Community Economic Revitalization Board, Washington State Librarian, Washington State Office of Equity, Office of Superintendent of Public Instruction, and the Consolidated Technology Services Agency will necessitate a 1.0 FTE Commerce Specialist 3 serving as the Broadband State Agency Engagement Lead.

- The department assumes a reduction in its FY25-FY29 operating costs, which are budgeted for outreach to hard-to-reach communities. The department assumes the budget authority for this work would be transferred to the Office of Equity as they will assume responsibility for it. The department does not currently have a contract for this outreach.

- The department assumes that a statewide digital equity plan involves both a state plan that is ongoing and iterative in nature as well as a federal digital equity plan managed through the National Telecommunications and Information Administration (NTIA) that is associated with the federal Broadband Equity, Access and Deployment (BEAD) program over a five-year period. The proposed legislation requires that the Office of Equity would manage the ongoing statewide plan while the department would manage the federal BEAD and Digital Equity grants related to digital equity, as well as to serve as the administering agency for the state Digital Equity Opportunity Program and Digital Equity Planning Program. In addition, the department assumes consultation with the Office of Equity on the Digital Equity Opportunity Program and the Digital Equity Planning Program, within Sections 5 and 7, respectively, would be part of ongoing program operations with minimal additional staff time.

- The department assumes that SBO will collaborate with the Office of Equity to share information about the NTIA state digital equity plan to contribute to the enterprise-wide state digital equity plan under Section 4.

1.0 FTE Commerce Specialist 4 (2,088 hours) in FY25-29, to provide tribal planning and engagement, including tribal relations and consulting expertise, project management, and compiling project details.

1.3 FTE Commerce Specialist 3 (2,714 hours) in FY25-29, to provide broadband planning and engagement project management, developing and coordinating relationships with state partners to ensure collaboration, and compiling project details. Staff would also provide streamlined and accurate transfer of knowledge of state digital equity plan to Office of Equity.

Salaries and benefits:

FY25-FY29: \$270,882 per fiscal year

Professional Service Contracts:

The department assumes contracted support for programs translations in up to nine English alternatives languages for eight program documents estimated to be \$1,725 per document (8 x 9 x \$1,725). The department assumes additional contracted support for community outreach and engagement estimated to be 125 hours at \$200 per billable hour. In addition, the department assumes a \$100,000 reduction in budgeted contracts for outreach to hard-to-reach communities for FY25-FY29.

FY25: \$49,200

FY26-FY29: (\$100,000) per fiscal year

Goods and services:

Assistant Attorney General consultation will be required at \$210 per hour for 50 hours in FY25 and reducing to 20 hours per fiscal year in FY26-FY29.

FY25: \$37,899

FY26-FY29: \$31,899 per fiscal year

Travel:

Community outreach and engagement will require travel time to meet with communities statewide and on an ongoing basis.

FY25-FY29: \$5,378 per fiscal year

Equipment:

FY25: \$10,000

FY29: \$4,800

Intra-agency reimbursements:

FY25-FY29: \$89,120 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. Intra-agency-administration costs (e.g. payroll, HR, IT) are funded under a federally approved cost allocation plan.

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Total State Broadband Office (SBO) Costs:

FY25: \$462,479

FY26-FY28: \$297,279 per fiscal year

FY29: \$302,079

Digital Equity Unit program assumptions and impacts – Section 4(2)(d)

- The department assumes that Digital Equity Unit staff will provide information and participate in meetings to share data to support the evaluation process in Section 4.
- The department assumes that it will share digital equity information and updates on the progress of any federal digital equity planning efforts on an ongoing basis.

0.2 FTE Managing Director WMS 3 (418 hours) in FY25-FY29 to coordinate with the Office of Equity on their evaluation of digital equity efforts on an annual basis, and to support the transition of the department's state digital equity plan.

Salaries and benefits:

FY25-FY29: \$36,939 per fiscal year

Goods and Services:

FY25-FY29: \$1,946 per fiscal year

Intra-agency Reimbursements:

FY25-FY29: \$12,153 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. Intra-agency-administration costs (e.g. payroll, HR, IT) are funded under a federally approved cost allocation plan.

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Total Digital Equity Unit Costs:

FY25-29: \$51,038 per fiscal year

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Total Costs:

FY25: \$513,517
FY26-FY28: \$348,317 per fiscal year
FY29: \$353,117

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	513,517	513,517	696,634	701,434
Total \$			0	513,517	513,517	696,634	701,434

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.0	1.5	3.0	3.0
A-Salaries and Wages		227,169	227,169	454,338	454,338
B-Employee Benefits		80,652	80,652	161,304	161,304
C-Professional Service Contracts		49,200	49,200	(200,000)	(200,000)
E-Goods and Other Services		39,845	39,845	67,690	67,690
G-Travel		5,378	5,378	10,756	10,756
J-Capital Outlays		10,000	10,000		4,800
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		101,273	101,273	202,546	202,546
9-					
Total \$	0	513,517	513,517	696,634	701,434

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		0.5	0.3	0.5	0.5
Commerce Specialist 3	84,518		1.3	0.7	1.3	1.3
Commerce Specialist 4	88,794		1.0	0.5	1.0	1.0
WMS Band 3	142,511		0.2	0.1	0.2	0.2
Total FTEs			3.0	1.5	3.0	3.0

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: 2313 P S HB	Title: Digital equity	Agency: 163-Consolidated Technology Services
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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: Emily Poole	Phone: 360-786-7106	Date: 01/22/2024
Agency Preparation: Shaun Hanon	Phone: (360)407-9019	Date: 01/24/2024
Agency Approval: Christina Winans	Phone: 360-407-8908	Date: 01/24/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/25/2024

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 expands the purpose of the Governor's Statewide Broadband Office (SBO) by specifying it shall also service as the central digital equity planning and coordination body for the state. It also requires the SBO, in carrying out its purpose, to collaborate with federally recognized tribes and relevant state agencies including, but limited to the Washington state Office of Equity, the Office of the Superintendent of Public Instruction, and the Consolidated Technology Services (WaTech).

The proposed substitute removes certain duties relating to digital equity from SBO and transfers responsibility for the SBO's outreach efforts to hard-to-reach and low-income communities to the Washington State Office of Equity (Office of Equity). It requires the Office of Equity to develop and monitor implementation of the state Digital Equity Plan, building upon progress made by the SBO in developing a state Digital Equity Plan.

Sec. 3. Removes the requirement for the SBO to coordinate outreach efforts to hard-to-reach and low-income communities.

Sec. 4 Requires the Office of Equity to coordinate outreach efforts to hard-to-reach and low-income communities to provide information about broadband and digital equity programs available to consumers of these communities and assist consumers in enrolling in these programs. Requires the outreach effort to be reviewed annually. Authorizes coordination or contracts with other public or private entities to conduct outreach and assist consumers. Requires the Office of Equity to submit a report to the Governor and the Legislature by December 1, 2024, including an evaluation of existing digital equity initiatives, policies, and public and private investments. Requires the Office of Equity to develop and monitor implementation of the state Digital Equity Plan, building upon progress made by the SBO in developing a state Digital Equity Plan. Specifies the Digital Equity Plan must include an evaluation of existing state digital equity initiatives, policies, and public and private investments, including a recommended model for future infrastructure and outreach investments. Requires the Office of Equity to make publicly available, on an ongoing basis, an overview of the progress made in promoting digital equity.

Sec. 5. Requires the Department of Commerce to consult the Office of Equity in implementing the Digital Equity Planning Grant Program.

Sec. 7. Requires the Department of Commerce to consult the Office of Equity in implementing the Digital Equity Opportunity Program.

Sec. 10. Recodifies the Digital Equity Plan in the Office of Equity statutes.

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.

There is no cash receipt impact on WaTech.

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.

There is no fiscal impact to WaTech. PSHB 2313 requires the SBO, in carrying out its purpose, to collaborate with federally recognized tribes and relevant state agencies including, but limited to the Washington state Office of Equity, the Office of the Superintendent of Public Instruction, and WaTech. It is assumed WaTech can absorb the costs for this proposed bill in its base budget if the workload of other enacted legislation does not exceed current staffing levels.

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: 2313 P S HB	Title: Digital equity	Agency: 215-Utilities and Transportation Commission
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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	0.5	1.0	0.8	1.0	1.0
Account					
General Fund-State 001-1	71,733	143,467	215,200	286,934	286,934
Total \$	71,733	143,467	215,200	286,934	286,934

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: Emily Poole	Phone: 360-786-7106	Date: 01/22/2024
Agency Preparation: Kim Anderson	Phone: 360-664-1153	Date: 01/24/2024
Agency Approval: Kim Anderson	Phone: 360-664-1153	Date: 01/24/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 01/25/2024

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 3 - Increase minimum broadband speed to 100 Mbps download and 20 Mbps upload. Expands outreach and actions to inform and help consumers. The state broadband office “must” (instead of “may”) collaborate with tribes and other relevant state agencies, including the utilities and transportation commission, in carrying out its purpose.

To participate in the collaborative effort, UTC will need necessary resources to conduct extensive research and analysis to make sound recommendations to help the SBO achieve its purpose.

II. B - Cash receipts Impact

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

None.

II. C - Expenditures

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

To carry out its purpose, the SBO must collaborate with the UTC to encourage, foster, develop, and improve affordable, quality broadband and broadband adoption and digital equity within the state. The UTC will need necessary resources to conduct ongoing research and analysis of broadband deployment, affordability, and adoption to make sound recommendations to the SBO.

\$71,733 for FY 2024 (0.5 FTE) as HB1723 partially funding this work for the 2024 fiscal year.

\$143,467 for each subsequent fiscal year (1.0 FTE) to complete ongoing analysis and recommendations to the SBO. (Regulatory Analyst 3)

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	71,733	143,467	215,200	286,934	286,934
Total \$			71,733	143,467	215,200	286,934	286,934

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	1.0	0.8	1.0	1.0
A-Salaries and Wages	48,798	97,596	146,394	195,192	195,192
B-Employee Benefits	17,080	34,159	51,239	68,318	68,318
C-Professional Service Contracts					
E-Goods and Other Services	5,855	11,712	17,567	23,424	23,424
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 \$	71,733	143,467	215,200	286,934	286,934

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
Regulatory Analyst 3	97,596	0.5	1.0	0.8	1.0	1.0
Total FTEs		0.5	1.0	0.8	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

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: 2313 P S HB	Title: Digital equity	Agency: 300-Department of Social and Health Services
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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: Emily Poole	Phone: 360-786-7106	Date: 01/22/2024
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 01/24/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/24/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	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 relates to furthering digital equity and opportunity in Washington State.

Section 2 expands responsibilities of the Statewide Broadband Office (SBO) to develop and improve broadband adoption and digital equity within the state.

Section 3 permits the SBO to coordinate with relevant state agencies to develop strategies and plans promoting deployment of broadband infrastructure and greater broadband access and broadband adoption. This section also requires the office to collaborate with all relevant state agencies in carrying out its purpose.

The Department of Social and Health Services (DSHS) does not anticipate any associated impacts to caseloads, workload, or information technology (IT) systems, and therefore estimates 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.

While DSHS is not explicitly mentioned in Section 2, some collaboration with the department is expected, given the expanded responsibilities of the SBO to develop and improve broadband adoption and digital equity. In particular, DSHS may be involved in efforts to provide outreach to hard-to-reach and low-income communities, areas where the department typically has significant engagement and expertise. DSHS estimates that any effort put toward collaboration and coordination would be able to be accomplished within existing resources.

While DSHS is not explicitly mentioned in Section 3, some collaboration with the department is expected, given the SBO's duties to coordinate with relevant state agencies for broadband development and adoption. DSHS may be involved in initiatives targeting underserved communities, given its broad reach in social and health services across the state. DSHS estimates that any effort put toward collaboration and coordination would be able to be accomplished within existing 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.

Individual State Agency Fiscal Note

Bill Number: 2313 P S HB	Title: Digital equity	Agency: 405-Department of Transportation
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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: Emily Poole	Phone: 360-786-7106	Date: 01/22/2024
Agency Preparation: Erik Jonson	Phone: 360-705-7106	Date: 01/24/2024
Agency Approval: Mark Gaines	Phone: 360-705-7231	Date: 01/24/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/25/2024

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.

See attached fiscal note.

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: HB 2313 **Title:** Digital Equity **Agency:** 405-Department of Transportation

Part I: Estimates

- No Fiscal Impact (Explain required in section II. A)
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

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

Agency Assumptions

N/A

Agency Contacts:

Preparer: Mark Janzen/Erik Jonson	Phone: 360-705-7318/ 7271	Date: 1/23/24
Approval: Mark Gaines	Phone: 360-705-7231	Date: 1/23/24
Budget Manager: Doug Clouse	Phone: 360-705-7535	Date: 1/24/24

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Section 3(6) revises RCW 43.330.534 to require the State Broadband Office collaborate with the Washington State Department of Transportation (WSDOT).

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

There is no fiscal impact as a result of this bill. WSDOT is already collaborating with the State Broadband Office in our normal capacity.

Individual State Agency Fiscal Note

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

N/A

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A