

Multiple Agency Fiscal Note Summary

Bill Number: 2084 2S HB	Title: Construction training/DOC
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Labor and Industries	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	.6	157,000	157,000	157,000	1.2	304,000	304,000	304,000	1.2	304,000	304,000	304,000
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Community and Technical College System	.1	11,000	11,000	11,000	.1	16,000	16,000	16,000	.1	16,000	16,000	16,000
Total \$	0.7	168,000	168,000	168,000	1.3	320,000	320,000	320,000	1.3	320,000	320,000	320,000

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	.0	0	0	.0	0	0	.0	0	0
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.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: Val Terre, OFM	Phone: (360) 280-3073	Date Published: Final 2/27/2024
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Individual State Agency Fiscal Note

Bill Number: 2084 2S HB	Title: Construction training/DOC	Agency: 075-Office of the Governor
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 02/21/2024
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 02/26/2024
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/26/2024
OFM Review: Val Terre	Phone: (360) 280-3073	Date: 02/26/2024

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 second substitute added a null and void clause if funding is not provided for this act by June 30, 2024. Changes to Second Substitute HB 2084 does not change previous fiscal impact assumptions.

Substitute HB 2084 adds one member of the Washington Statewide Re-entry Council to the oversight committee. This change does not change the fiscal impact assumptions from the previous version.

Subject to appropriation, HB 2084 would require the Office of the Corrections Ombuds (OCO) to convene an oversight committee for the purpose of facilitating critical changes to state correctional programming. The Committee would evaluate, strengthen, and expand construction-related training programs, with a focus on state-recognized apprenticeship preparation programs, and transition planning with the goal of improving pathways to the enrollment of formerly incarcerated persons in state-registered apprenticeship programs.

The bill specifies the following duties:

(1) The OCO shall convene an oversight committee for the purposes of expanding access to construction-related training programs in state prisons, with a focus on state recognized apprenticeship preparation programs, and strengthening pathways for incarcerated persons to advance from those programs to state registered apprenticeship programs upon reentering the community. The OCO may enter into contracts for services as may be necessary to comply with the requirements of this section.

(2)(a) The OCO shall appoint members of the Committee, including representatives of DOC, CI, L&I, several other specific agencies/entities, other boards/councils as appropriate, and two people with lived experience.

(3) The Committee shall:

(a) Develop, maintain, and publish an inventory of all construction-related training programs in prisons, including, but not limited to, location, capacity, enrollment, partnerships, types of trade and curriculum, funding entity, etc.

(b) Collect, maintain, and publish information and data on construction-related training programs for the previous four calendar years, including numbers served, number completed, demographics, time between completion of program and release, post-release outcomes, etc.

(c) Assess the following: viability of transitioning current programs to meet state apprenticeship requirements, viability of transitioning curriculum to cover multiple construction crafts, any unmet support needed, viability of implementing recognized apprenticeship programs in prisons, practices for transition planning for those who complete the program, etc.

(d) Identify areas of concern and make recommendations for changes to policies and practices of multiple agencies and entities

(4) The Committee shall submit a report to the legislature by October 1, 2025, with initial findings and recommendations for expanding access to apprenticeship preparation programs. By October 1, 2026, and every other year thereafter, the Committee shall submit a report to the legislature summarizing its work and providing relevant findings and recommendations. The OCO shall publish on its website on an ongoing basis information designed to improve access to and outcomes of programs, based on input and guidance provided by the Committee.

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 cost of this bill is indeterminate: however, the Office of the Corrections Ombuds (OCO) estimates that if this bill is enacted, the fiscal impact of the new committee will be \$618,000 in FY2025 and have ongoing costs of \$603,000, starting in FY 2026.

OCO assumes implementing this bill will have the following impacts:

- Salaries: \$313,000 ongoing
- Benefits: \$100,000 ongoing
- Goods and Services: \$62,000 ongoing
- Travel: \$18,000 ongoing
- Capital Outlays: \$15,000 FY 2025
- Grants, benefits, and client services: \$20,000 ongoing
- OFM Service Fee: \$90,000 ongoing

OCO assumes hiring the following positions to implement the bill no earlier than July 1, 2024:

Assistant Director for People Culture and Belonging (1.0 FTE) \$125,000/year. Duties include:

- Serves as primary contact for Oversight Committee
- Responsible for facilitation of Committee meetings
- As primary Committee liaison, duties include evaluating, strengthening, and expanding construction-related training programs offered to incarcerated individuals and supporting transition planning
- Conducts data analysis on behalf of Committee as required by bill
- Completes program assessments on behalf of Committee as required by bill
- Additional staff and duties for the OCO would require an additional senior leader who is able to fulfill supervisory duties, specifically of new staff added as a result of this bill (Program Manager & Executive Assistant)

Program Manager (1.0 FTE) \$110,000/year. Duties include:

- Prepare Oversight Committee's Annual Report
- Responsible for data collection duties of Committee
- Responsible for maintaining and publishing information and resources as required by bill
- Responsible for external communications needs of Committee

Executive Assistant (1.0 FTE); \$78,000/year. Duties include:

- Provide general administrative and clerical assistance to the Committee
- Assist with logistics of Committee meetings and events (secure venues, make travel arrangements, prepare agendas and materials, coordinate IT needs, etc.)
- Assist with production of Committee's Annual Report
- Coordinate compensation for Committee members
- Arrange all required and optional trainings for Committee members

Goods and services: Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$3,000 per year, per FTE.

Travel: The Office requests ongoing funding for travel associated with these positions at \$6,000 per year, per FTE. OCO has unique needs because the population served is incarcerated. This accommodates frequent overnight travel to prisons and reentry centers around the state.

Capital Outlays: The Office requests one-time funding for purchasing equipment at \$5,000 per FTE.

Shared Service Costs: The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$90,000 per year including salary, benefits, equipment, and support costs.

Additional expenses are as follows:

1. Records retention and records request administrative and software costs associated with the implementation of this bill is estimated at \$23,000.

2. Legal services from AGO may be required as a result of this bill.

a. This bill may increase the amount of litigation brought against the OCO, which the AGO would defend. Based on the AGO's fiscal note, the impact of such litigation is unknown as the number and complexity of cases filed cannot be predicted.

b. OCO will require legal review and advice from the AGO with respect to Committee activities, findings, legal compliance, and recommendations, including findings with respect to the Committee's annual report. We also expect advice requests concerning application of public records requests (RCW 43.06C.060). Predicting the frequency and complexity of these requests with accuracy is difficult, but we assume the need for additional legal services will average 5-10 hours monthly (60-120 hours annually, or 90-hour mid-point), and assume these costs will be ongoing. Estimate of \$25,000.

3. Reimbursement Costs related to RCW 43.03.220. With a minimum of 15 members meeting to complete the many duties of the committee, the exact cost is unknown as the number of hours and transportation reimbursement costs cannot be predicted. Estimate of \$20,000.

4. Training costs associated with multiple non-WA state employees completing DES' A Path Toward Equity. Annual Estimate of \$5,000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 2084 2S HB	Title: Construction training/DOC	Agency: 235-Department of Labor and Industries
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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: Sarian Scott	Phone: 360-786-7729	Date: 02/21/2024
Agency Preparation: Donald Jenson Jr	Phone: 360-902-6981	Date: 02/23/2024
Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 02/23/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 02/23/2024

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.

The bill relates to establishing an oversight committee to improve construction related training and pathways to state registered apprenticeships in state correctional facilities.

The differences between 2SHB 2084 and SHB 2084 include, but are not limited to:

- Adding section 3, which stipulates that if specific funding for this bill is not provided by June 30, 2024 in the omnibus appropriations act, this act is null and void.

These changes do not change the fiscal impact to the Department of Labor and Industries.

Section 2 adds a section to RCW 43.06C, requiring the Office of the Corrections Ombuds to convene an oversight committee for the purposes of expanding access to construction related training programs in state correctional facilities, with a focus on state recognized apprenticeship preparation programs for incarcerated persons.

Section 2(2)(a)(iii) requires the apprenticeship division of the Department of Labor and Industries (L&I) to participate on the committee.

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.

Existing L&I apprenticeship staff will participate on the oversight committee. Depending on the locations and frequency of the committee meetings, travel expenditures could be incurred. At this time, L&I believes this will be minimal and will implement this bill with 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

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: 2084 2S HB	Title: Construction training/DOC	Agency: 307-Department of Children, Youth, and Families
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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: Sarian Scott	Phone: 360-786-7729	Date: 02/21/2024
Agency Preparation: Wendy Polzin	Phone: 2066702667	Date: 02/26/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/26/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/27/2024

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.

2SHB 2084 Compared to SHB 2084

Adds a null and void clause if the bill if funding is not provided in the Omnibus Appropriations Act by June 30, 2024.

SHB 2084

Adds an additional required member to the oversight committee.

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.

DCYF does not anticipate additional costs associated with participating in the work of the oversight committee.

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: 2084 2S HB	Title: Construction training/DOC	Agency: 310-Department of Corrections
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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	1.2	0.6	1.2	1.2
Account					
General Fund-State 001-1	0	157,000	157,000	304,000	304,000
Total \$	0	157,000	157,000	304,000	304,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 02/21/2024
Agency Preparation: Kaile Chamberlain	Phone: (360) 725-8428	Date: 02/27/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 02/27/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/27/2024

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.

New Bill Language:

Second Substitute House Bill 2084 (2SHB 2084) is an act relating to establishing an oversight committee to improve construction-related training and pathways to state registered apprenticeships in state correctional facilities; adding a new section to chapter 43.06C RCW; and creating new sections.

Section 3 Adds new section if specific funding for the purposes of this act, referencing this act by bill or chapter number, is not provided by June 30, 2024, in the omnibus appropriations act, this act is null and void.

The following impacts from the substitute bill remain unchanged in 2SHB 2084:

Section 1 adds a new section stating legislative intent to decrease recidivism for incarcerated individuals by improving construction-related training programs at correctional facilities to advance from the program to stated registered apprenticeship programs upon reentering the community.

Section 2 adds a new section to convene an oversight committee for the purposes of facilitating critical changes to state correctional programming and expanding access to construction related training programs in state correctional facilities.

Section 2(2)(a)(i-ii) adds that the department, including staff involved with construction-related training programs and reentry planning, community corrections officers and correctional industries.

Section 2(5)(a) adds that the department shall collect data on the employment outcomes of the incarcerated individuals reentering the community after having participated in the program for a span of three years.

Section 2(5)(b) adds that the department shall submit a report to the appropriate committees including the following information: (i) the status of implementing any changes recommended by oversight; (ii) the reasoning for not implementing any changes recommended by oversight; (iii) a summary of funding expended on the construction-related program identified by the oversight committee, and a summary of any additional funding needed to support those programs.

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.

We assume this bill will have an indeterminate fiscal impact to DOC of \$50,000 or more per Fiscal Year (FY).

The DOC assumes there may be an impact to services and programs provided by the department subject to the determinations of the oversight committee this legislation creates. It is unclear what these costs or impacts could be and as such the impact to DOC programming and participation in the committee is indeterminate.

However, in Sections 2(5)(a) and 2(5)(b) will require the department to work with other state agencies and stakeholders to collect data on the employment outcomes of released incarcerated individuals reentering the community after having participated in a construction related training program and completion of any other state apprenticeship programs. This

tracking is required for at least 3 years following an individuals release from a state correctional facility and is required to be reported upon request from the created oversight committee and the correctional ombuds office. In addition, a report is required to submitted on December 1st, 2026 and on December 1st every subsequent even-numbered thereafter.

To meet the needs of this legislation DOC requests 1.0 Management Analyst 5 FTE (\$134,000 for FY2025) to perform the data collection, stakeholder and partner agency collaboration, and required reporting requirements to the oversight committee and the correctional ombuds office.

Customization of the Offender Management Network Information (OMNI) system is needed to meet the requirements of this legislation. To implement this legislation, OMNI data tables need to be updated to RCW 9.94A.525 for technical corrections.

Cost Calculation Estimate:

IT Application Developer| \$185 per hour 10 hours = \$1,850
 IT Quality Assurance| \$185 per hour 8 hours = \$1,480
 IT Business Analyst| \$185 per hour 8 hours = \$1,480
 Total One-Time Costs in FY2024 \$5,000 (rounded)

Indirect Costs:

The DOC requests funding for the indirect costs of agency administration, which includes 0.20 FTEs and \$18,000 in FY2025, and each year thereafter, for the purpose of supporting Payroll, Human Resources, Information Technology, and other expenses associated with the hiring and employment of staff to implement this legislation. The approved agency indirect rate and associated cost of administration are calculated based on the salaries and benefits of staff conducting back office administrative functions, divided by all remaining salaries and benefits.

Agency Wide Impact:

While the impact related to potential programmatic changes and committee participation is indeterminate, DOC estimates the following fiscal impact related to OMNI updates, data collection, and reporting:

FY2025: 1.2 FTEs and \$157,000
 FY2026: 1.2 FTEs and \$152,000
 FY2027: 1.2 FTEs and \$152,000
 FY2028: 1.2 FTEs and \$152,000
 FY2029: 1.2 FTEs and \$152,000

Note: the above amounts are rounded to the nearest thousand.

The DOC will “true up” our fiscal impact in subsequent budget submittals should the legislation be enacted into session law

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	157,000	157,000	304,000	304,000
Total \$			0	157,000	157,000	304,000	304,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.2	0.6	1.2	1.2
A-Salaries and Wages		98,000	98,000	196,000	196,000
B-Employee Benefits		31,000	31,000	62,000	62,000
C-Professional Service Contracts		5,000	5,000		
E-Goods and Other Services		3,000	3,000	6,000	6,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays		1,000	1,000	2,000	2,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		18,000	18,000	36,000	36,000
9-					
Total \$	0	157,000	157,000	304,000	304,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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 Support	18,000		0.2	0.1	0.2	0.2
Management Analyst 5	98,000		1.0	0.5	1.0	1.0
Total FTEs			1.2	0.6	1.2	1.2

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration & Support Services (100)		23,000	23,000	36,000	36,000
Offender Change (700)		134,000	134,000	268,000	268,000
Total \$		157,000	157,000	304,000	304,000

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: 2084 2S HB	Title: Construction training/DOC	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
FTE Staff Years	0.0	0.1	0.1	0.1	0.1
Account					
General Fund-State 001-1	0	11,000	11,000	16,000	16,000
Total \$	0	11,000	11,000	16,000	16,000

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: Sarian Scott	Phone: 360-786-7729	Date: 02/21/2024
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/21/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 02/21/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/22/2024

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 second substitute bill differs from the substitute bill in the following way:

- Adds a null and void clause to the bill

This change would not change the fiscal impact when compared to the prior bill.

This bill directs the Office of the Corrections Ombuds to convene an Oversight Committee to evaluate, strengthen and expand construction related training programs with the goal of improving pathways for the enrollment of formerly incarcerated persons in state registered apprenticeships.

SECTION 2

The Office of the Corrections Ombuds is to appoint members of the Oversight Committee, including representatives of the Basic Education Division and Student Support Programs of the State Board for Community and Technical Colleges (State Board).

The Oversight Committee is directed to:

- Develop, maintain, and publish an inventory of all construction related training programs in correctional facilities.
- Collect, maintain, and publish information and data on construction related training programs for the previous four years
- Assess current construction related training programs.
- Identify areas of concern and make recommendations.

The Oversight Committee is to submit a report to the Legislature by October 1, 2025 with initial findings and recommendations. By October 1, 2026, and October 1st of each even-numbered year thereafter, the Oversight Committee shall submit a report to the Legislature summarizing its work from the last two-year period and providing any relevant findings and recommendations.

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.

The State Board is required to have representatives on the Oversight Committee, including a representative from the Basic Education Division and a representative from Student Support Programs. The Oversight Committee is to submit a report to the Legislature by October 1, 2025, and October 1, 2026, and October 1st of each even-numbered year thereafter.

For the work involved up to the submission of the first report (four months), it is estimated to take 10 hours per month for each representative. After the initial report, it is estimated to take 5 hours per month for each representative.

FY25

10 hours X 2 representatives X 4 months = 80 hours

5 hours X 2 representatives X 8 months = 80 hours

80 hours + 80 hours = 160 hours total

160 hours X \$66 per hour (State Board Policy Associate salary & benefits) = \$11,000 (rounded)

FY26 onward

5 hours X 2 representatives X 12 months = 120 hours

120 hours X \$66 per hour (State Board Policy Associate salary & benefits) = \$8,000 (rounded)

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	11,000	11,000	16,000	16,000
Total \$			0	11,000	11,000	16,000	16,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1	0.1	0.1
A-Salaries and Wages		8,000	8,000	12,000	12,000
B-Employee Benefits		3,000	3,000	4,000	4,000
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	11,000	11,000	16,000	16,000

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
State Board Policy Associate	102,000		0.1	0.1	0.1	0.1
Total FTEs			0.1	0.1	0.1	0.1

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.