

Multiple Agency Fiscal Note Summary

| | |
|--|--|
| Bill Number: 2236 E S HB AMS EDU S5363.1 | Title: Tech. ed. core plus programs |
|--|--|

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

| Agency Name | 2023-25 | | | | 2025-27 | | | | 2027-29 | | | |
|---|---------|----------|-------------|---------|---------|-----------|-------------|-----------|---------|-----------|-------------|-----------|
| | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total |
| Department of Health | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| 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 | .1 | 35,000 | 35,000 | 35,000 | .1 | 43,000 | 43,000 | 43,000 | .0 | 0 | 0 | 0 |
| Community and Technical College System | .0 | 10,000 | 10,000 | 10,000 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Total \$ | 0.6 | 903,000 | 903,000 | 903,000 | 1.1 | 1,737,000 | 1,737,000 | 1,737,000 | 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 |
| Department of Health | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| 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 2/28/2024 |
|--|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|---|--|---|
| Bill Number: 2236 E S HB AM; EDU S5363.1 | Title: Tech. ed. core plus programs | Agency: 303-Department of Health |
|---|--|---|

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: Trevor Press | Phone: 360-786-7446 | Date: 02/22/2024 |
| Agency Preparation: Donna Compton | Phone: 360-236-4538 | Date: 02/23/2024 |
| Agency Approval: Kristin Bettridge | Phone: 3607911657 | Date: 02/23/2024 |
| OFM Review: Cynthia Hollimon | Phone: (360) 810-1979 | Date: 02/24/2024 |

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 amends chapter 28A.700 RCW (Secondary career and technical education) creating a career and technical education core plus program for students interested in allied health professions. Section 2 of the bill instructs the Office of the Superintendent of Public Instruction to develop an allied health professions career and technical program in collaboration with the Department of Health (department) and other partners. The department assumes that collaboration work will be limited to recommendations and therefore no fiscal impact.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|---|--|---|
| Bill Number: 2236 E S HB AM; EDU S5363.1 | Title: Tech. ed. core plus programs | Agency: 350-Superintendent of Public Instruction |
|---|--|---|

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: Trevor Press | Phone: 360-786-7446 | Date: 02/22/2024 |
| Agency Preparation: Lindsey Ulrich | Phone: 3607256420 | Date: 02/23/2024 |
| Agency Approval: Amy Kollar | Phone: 360 725-6420 | Date: 02/23/2024 |
| OFM Review: Brian Fechter | Phone: (360) 688-4225 | 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.

Summary of Striker 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 include allied health professions program with a curriculum that is inherently different from that of previously established CTE core plus programs. Additional programs should include information technology and natural resource sectors.
- (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 high-demand 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 department of health (DOH), the workforce council convened by the workforce training and education coordinating board, and a statewide organization representing CTE, representatives from the allied health industry, and representatives from labor organizations representing allied health professions, 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 that reflect consideration of the provisions in section 3(3)(c)(i) through (x) of this act, must be available for school districts and skill centers in the 2027-28 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 developing relationship with employers who are committed to hiring students who have completed the program 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 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 core plus 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 a skill center as selected by the Washington state skill center association.
- (h) A representative from the allied health industry.
- (i) 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. The legislature does not intend for recommendations required by this subsection (3)(a) to modify the operation of CTE core plus programs established prior to January 1, 2024.
- (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. In making recommendations in accordance with this subsection (3)(c), the task force must consider, at a minimum, the following:
 - (i) Curricula and instructional hours that led or articulate to industry-recognized nondegree credentials;
 - (ii) Curricula provided without cost to educators;
 - (iii) Academic course equivalencies;
 - (iv) Courses and course sequencing;
 - (v) The development, maintenance, and expansion of industry labor, and community partnerships;
 - (vi) Program credentials;
 - (vii) Training and professional development for educators and counselors;
 - (viii) Alignment with postsecondary education and training programs;
 - (ix) The promotion of student, family, and community awareness of CTE programs;
 - (x) The development and expansion of a cohort of employers willing to hire and place students that have successfully completed 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, 2025.

(5) This section expires June 30, 2026.

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.

Section 2 (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 E S HB AM; EDU S5363.1 | Title: Tech. ed. core plus programs | Agency: 354-Workforce Training and Education Coordinating Board |
|---|--|--|

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 | 0.2 | 0.1 | 0.1 | 0.0 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 35,000 | 35,000 | 43,000 | 0 |
| Total \$ | 0 | 35,000 | 35,000 | 43,000 | 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: Trevor Press | Phone: 360-786-7446 | Date: 02/22/2024 |
| Agency Preparation: Joe Wilcox | Phone: 360 709-4631 | Date: 02/27/2024 |
| Agency Approval: Nova Gattman | Phone: 360-709-4600 | Date: 02/27/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 02/28/2024 |

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.

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 Program (Allied Health 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 2027-28 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 Career and Technical Education 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 developing recommendations in the form of draft legislation by November 15, 2025.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Sec. 2: Allied Health Professions Career and Technical Education Program (Allied Health Program) Development.

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 support both the development aspects as well as the outreach and buy-in from healthcare industry stakeholders.

The Board is assuming that the development of the Allied Health Program would take place from July 1, 2024 through June 30, 2027, to allow for sufficient time to complete the task and get the program out to schools for potential participation in the 2027-28 school year. The Board would engage the staff lead for the Health Workforce Council (MA5) at a total of a 0.1 FTE for FY25-FY27.

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: Statewide Career and Technical Education Task Force

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 an expectation for before/after work through the end of October 2025. The report is due to policymakers by November 15, 2025.

Board staff are estimating a 0.1 FTE of a WMS-2 position through the required report (July 2024-October 2025) and a 0.05 FTE WMS-2 position (November 2025 through March 2026) to continue providing subject matter expertise, information, and support through the conclusion of the 2026 Legislative Session. This work will support the Workforce Board appointee

to the Task Force, including 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 | 35,000 | 35,000 | 43,000 | 0 |
| Total \$ | | | 0 | 35,000 | 35,000 | 43,000 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 0.2 | 0.1 | 0.1 | |
| A-Salaries and Wages | | 22,000 | 22,000 | 27,000 | |
| B-Employee Benefits | | 5,000 | 5,000 | 7,000 | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 5,000 | 5,000 | 6,000 | |
| 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 | | 3,000 | 3,000 | 3,000 | |
| 9- | | | | | |
| Total \$ | | 0 | 35,000 | 43,000 | 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 | 0.1 | |
| WMS 2 | 118,450 | | 0.1 | 0.1 | 0.0 | |
| Total FTEs | | | 0.2 | 0.1 | 0.1 | 0.0 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|---|--|--|
| Bill Number: 2236 E S HB AM; EDU S5363.1 | Title: Tech. ed. core plus programs | Agency: 699-Community and Technica College System |
|---|--|--|

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 | 10,000 | 10,000 | 0 | 0 |
| Total \$ | 0 | 10,000 | 10,000 | 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: Trevor Press | Phone: 360-786-7446 | Date: 02/22/2024 |
| Agency Preparation: Brian Myhre | Phone: 360-704-4413 | Date: 02/23/2024 |
| Agency Approval: Stephanie Winner | Phone: 360-704-1023 | Date: 02/23/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | 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 engrossed substitute bill as amended by committee differs from the original bill in several ways, including:

- Extends by one year the reporting date of the Task Force created in the bill.
- Delays by two years the date by which curriculum and other instructional materials for the Allied Health Program must be available for use.

These changes will increase costs based on the assumption that the work-groups required in the bill will meet for a longer time period.

This bill seeks to expand the Career and Technical Education Programs to the area of allied health professions.

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 high demand 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 Program.

The curriculum and other instructional materials for the program must be available for optional use in school districts and skill centers beginning in the 2027-28 school year.

SECTION 3

The Statewide Career and Technical Education 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, 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 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 Program. The curriculum and other instructional materials for the program must be available for use in school districts and skill centers beginning in the 2027-28 school year.

It is estimated to take 6 faculty in the community and technical college system about 20 hours each to work with OSPI to develop the Allied Health Professions Career and Technical Education Program.

6 faculty X 20 hours = 120 hours total
120 hours X \$51 per hour (avg faculty salary & benefits) = \$6,000 (rounded)

It is estimated to take a State Board Policy Associate 20 hours of time to work with OSPI to develop the Program.
20 hours X \$66 per hour (State Board Policy Associate salary & benefits) = \$1,000 (rounded) FY25

Total Section 2 Costs:
\$6,000 + \$1,000 = \$7,000

SECTION 3

The Statewide Career and Technical Education Task Force is established in OSPI. The Task Force is to develop recommendations related to Career and Technical Education Programs. Members of the task force include a representative from the State Board. The task force is to report its findings by November 15, 2025.

It is estimated to take a State Board Policy Associate 45 hours of time to participate in the Task Force.
45 hours X \$66 per hour (State Board Policy Associate salary & benefits) = \$3,000 (rounded) FY25

Total Costs
\$7,000 + \$3,000 = \$10,000

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 | 10,000 | 10,000 | 0 | 0 |
| Total \$ | | | 0 | 10,000 | 10,000 | 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 | | 7,000 | 7,000 | | |
| B-Employee Benefits | | 3,000 | 3,000 | | |
| 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 | 10,000 | 10,000 | 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.