

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1045 S HB	<b>Title:</b> Basic Income Pilot
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	No fiscal impact					
Local Gov. Total						

## 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 Public Defense	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	11.2	102,197,000	102,197,000	102,197,000	10.4	294,019,000	294,019,000	294,019,000	.0	0	0	0
Department of Social and Health Services	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Children, Youth, and Families	.0	12,000	12,000	12,000	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>11.2</b>	<b>102,209,000</b>	<b>102,209,000</b>	<b>102,209,000</b>	<b>10.4</b>	<b>294,019,000</b>	<b>294,019,000</b>	<b>294,019,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Public Defense	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Anna Minor, OFM	<b>Phone:</b> (360) 790-2951	<b>Date Published:</b> Final 5/ 2/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1045 S HB	<b>Title:</b> Basic Income Pilot	<b>Agency:</b> 056-Office of Public Defense
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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: Matt Mazur-Hart	Phone: 360-786-7139	Date: 12/13/2023
Agency Preparation: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 01/03/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 01/03/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/08/2024

## 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 7 of SHB 1045 provides that state agencies shall minimize the impact of the pilot program on eligibility for other services, including eligibility for public defense services under Chapter 10.101 RCW. Based on this directive in the bill, the Office of Public Defense anticipates no change in the number of clients that courts will find eligible for public defense representation provided by OPD. Thus OPD anticipates no fiscal impact from SHB 1045.

### 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

<b>Bill Number:</b> 1045 S HB	<b>Title:</b> Basic Income Pilot	<b>Agency:</b> 103-Department of Commerce
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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: Matt Mazur-Hart	Phone: 360-786-7139	Date: 12/13/2023
Agency Preparation: Hayley Tresenriter	Phone: 360-725-3042	Date: 01/08/2024
Agency Approval: Hayley Tresenriter	Phone: 360-725-3042	Date: 01/08/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/08/2024

## 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: A new section that introduces SHB 1045.

Section 2: A new section outlines definitions for the bill.

Section 3: A new section provides guidelines for eligibility that directly impact DSHS. Therefore, there is no fiscal impact on the Department of Commerce.

Section 4: Establishes a board of directors. This section directly impacts DSHS. There is no fiscal impact on the Department of Commerce.

Section 5: Establishes a maximum number of eligible participants. This section directly impacts DSHS. Therefore, there is no fiscal impact on the Department of Commerce.

Section 6: Establishes a need for data collection. This section directly impacts DSHS. Therefore, there is no fiscal impact on the Department of Commerce.

Section 7: Requires that agencies minimize the impact of assistance provided by a cash assistance pilot program on other public benefits or programs and provide a summary of their analysis and actions by December 1, 2024, to the Department of Social and Health Services.

The Department of Commerce (Department) programs that would need to make changes to contracts or guidelines could include WorkFirst programs, Low Income Home Energy Assistance (LIHEAP), Housing and Essential Needs (HEN), and grants for refugees and immigrant legal aid. These changes could be made within existing resources. Therefore, there is no fiscal impact on the department.

Section 8(9)(a): Omits the need for funding received from the basic income program to be considered when determining an individual's initial or ongoing funding for public assistance. This section directly impacts DSHS. Therefore, there is no fiscal impact on the Department of Commerce.

Section 9: A new section that guarantees that recipients of early childhood education and assistance programs will not be impacted by receiving this funding. This section directly impacts DSHS. Therefore, there is no fiscal impact on the Department of Commerce.

Section 10(7): States recipients of the Working Connections child care programs' initial or ongoing eligibility or copayment amounts will not be impacted by receiving these funds. This section directly impacts DSHS. Therefore, there is no fiscal impact on the Department of Commerce.

Section 11(9): States clients assisted with essential needs and housing support (HEN) are eligible for the pilot, and any benefits won't be considered in determining eligibility. However, smaller federal programs managed by the Department of Commerce, such as the Emergency Solutions Grant and HOME Tenant Based Rental Assistance grant, would count the pilot income as income – The department will need to ask the Federal Department of Housing and Urban Development (HUD) for a waiver if this passes. Otherwise, the department may be obligated to reimburse any ESG or HOME TBRA pilot participant for the loss of their benefit. At this time, the total cost is indeterminate.

Section 12(4): States that participants in the Evergreen basic income program are eligible for a referral to the essential needs and housing support regardless of other eligibility requirements. DSHS is directed to coordinate with the Department

of Commerce to have access to the essential needs and housing support program. Any work derived from this coordination for Commerce can be handled within existing resources. Therefore, there is no fiscal impact on the department.

Section 13(2)(b) and (3)(a): Redefines “income” for RCW 10.101.010 and 2011 1st sp.s. c 36 s 12 to omit any assistance an individual receives in this pilot program. This change has no fiscal impact on the Department of Commerce.

Section 14(4)(i): Directs DSHS to omit any assistance an individual receives as part of this pilot program from an individual’s gross monthly income total. This change has no fiscal impact on the Department of Commerce.

Section 16: A new section states that if any part of SBH 1045 is in conflict with any federal requirements tied to federal funding, the state will be inoperative only to the extent of the conflict and that rules adopted under this act must meet federal requirements. This section has no fiscal impact on the Department of Commerce.

Commerce.

## 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.*

Section 11(9) The total cost of reimbursing individuals who may lose benefits from this program is unknown. However, the known factors are: the average monthly assistance is \$827, and the average length of stay is eight months - total average assistance is \$6,500 per individual with lost benefits.

## 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

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

<b>Bill Number:</b> 1045 S HB	<b>Title:</b> Basic Income Pilot	<b>Agency:</b> 107-Washington State Health Care Authority
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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: Matt Mazur-Hart	Phone: 360-786-7139	Date: 12/13/2023
Agency Preparation: Eric Fiedler	Phone: 360-725-0490	Date: 01/08/2024
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 01/08/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 01/08/2024

## 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.

### 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.*

See Attached.

### 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.*

See Attached.

## 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.*

# HCA Fiscal Note

Bill Number: 1045 SHB

HCA Request #: 24-001

Title: Evergreen Basic Income Level

## 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.

# HCA Fiscal Note

Bill Number: 1045 SHB

HCA Request #: 24-001

Title: Evergreen Basic Income Level

## 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.*

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[This bill creates a basic income pilot program. The Health Care Authority (HCA) assumes that all participants of this program or any other program operated by a government or private entity are currently receiving benefits through HCA for purposes of this bill. Per state and federal rules this income is needs based and not countable towards Medicaid eligibility and as such would not cause any participant for the pilot project or other such projects to lose assistance or funding for HCA offered programs. Therefore, the amended part of Section 8 will have no fiscal impact on current operations.

Sec. 8. Adds to part (9)(a) "Furthermore, any cash assistance a person received from the evergreen basic income pilot program as provided for in section 3 of this act or any guaranteed basic income program operated by a government of private entity may not be considered in determining a person's initial or ongoing eligibility for public assistance." ]

### 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. Distinguish between one time and ongoing functions.*

**NONE**

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### 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. Distinguish between one time and ongoing functions.*

**NONE**

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## Part III: Expenditure Detail

### III. A - Operating Budget Expenditure

**NONE**

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# HCA Fiscal Note

Bill Number: 1045 SHB

HCA Request #: 24-001

Title: Evergreen Basic Income Level

## 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.

NONE

[ ]

HCA Fiscal Note

Bill Number: 1045 SHB

HCA Request #: 24-001

Title: Evergreen Basic Income Level



# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1045 S HB	<b>Title:</b> Basic Income Pilot	<b>Agency:</b> 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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	10.7	11.7	11.2	10.4	0.0
<b>Account</b>					
General Fund-State 001-1	2,760,000	99,437,000	102,197,000	294,019,000	0
<b>Total \$</b>	2,760,000	99,437,000	102,197,000	294,019,000	0

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: Matt Mazur-Hart	Phone: 360-786-7139	Date: 12/13/2023
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 04/23/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 04/23/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 05/02/2024

## 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(1) establishes the Evergreen Basic Income Pilot Program within the Department of Social and Health Services (DSHS).

Section 3(2) requires the department to begin providing 24 monthly payments to pilot participants no later than January 1, 2025.

Section 3(4) sets monthly payment amounts for pilot participants at 100 percent of the fair market rent in the county in which the participant lives at the time of application.

Section 3(5) limits the pilot program to 7,500 eligible participants.

Section 3(6) provides that qualified applicants in excess of the 7,500 limit may serve in a control group for data collection purposes; control group participants will be compensated at a rate of \$25 per hour up to a maximum of \$250 per person.

Section 3(9) requires the department to provide funding to tribal entities and community-based organizations that serve and are substantially governed by marginalized populations to pay the costs associated with program outreach, assistance completing applications, and related activities that directly support the goal of encouraging application and participation by people of color.

Section 3(10) requires the department to contract with a third-party vendor to process and approve program applications and provide all aspects of operations.

Section 3(11) requires the department to offer participants benefit counseling that includes an analysis of whether and how any other public benefits may be impacted and ensures informed consent.

Section 3(12) requires the pilot program to reimburse any participant for the loss of other public benefits due to participation in the pilot.

Section 3(13) requires the pilot program to develop reenrollment plans for participants to immediately reenroll in any benefits lost due to participation in the pilot program.

Section 4 establishes a board of directors as a collaboration of the state, tribal nations, and community partners to administer the pilot program.

Section 5 ensures statewide distribution of participants in the pilot program, stipulating that the maximum number of eligible participants per region is to be determined according to the share of people living in poverty in Washington state that reside in each respective region specified in the section.

Section 6(2) requires the department to submit a report to the legislature and the governor that evaluates the pilot program and makes recommendations for an ongoing basic income program.

Section 6(3) requires the department to contract with a third-party organization to design and implement the program evaluation, with consultation from the department.

Section 7 requires state agencies to complete any actions required to minimize, to the greatest extent possible, the impact of cash assistance provided under the pilot program on public assistance eligibility and benefit amounts by December 1, 2023.

## 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 anticipated.

The pilot program is a state-based initiative, with no federal participation at this time.

## 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.*

DSHS Economic Services Administration (ESA) and Technology Innovation Administration (TIA) estimate that it is not feasible to meet the January 1, 2025 implementation date for the Evergreen Basic Income Pilot Program required by this bill. The prior fiscal note for this bill assumed work would begin July 1, 2023 in order to meet the implementation date, allowing adequate time to procure a vendor through an RFP process and execute necessary system changes in advance of the pilot program rollout. ESA will be sending a letter to request that the implementation date is delayed.

Only for the purpose of capturing the full estimated cost of implementing the pilot program, assuming the same implementation timeline would begin at the start of a future state fiscal year (FY), this fiscal note assumes an administrative start date of July 1, 2023 and a pilot implementation date of January 1, 2025. This fiscal note also assumes all operational aspects of the pilot program will be completed by the conclusion of FY 2027, and estimates no fiscal impact in subsequent FYs. As noted, neither the start nor end dates are feasible to accomplish at this time. ESA anticipates future funding would be determined by the legislature in the 2027 legislative session and beyond, should an ongoing basic income program be adopted in Washington State.

Estimates for the cost of reimbursing benefits to clients who could become ineligible for assistance programs due to participation in the pilot program, as well as estimates for associated IT impact related to reimbursement, are indeterminate and not included in the fiscal summary table of this note, though they are described below.

As the pilot program is a state-based initiative, with no federal participation at this time, fiscal impact is assumed to be 100 percent General Fund-State.

### 1) Pilot Program Treatment Group Benefit Amount and Control Group Compensation

This fiscal note estimate utilizes county groupings in alignment with Managed Care/Accountable Communities Health regions recognized by the Washington State Health Care Authority (HCA), 2024 fair market rent (FMR) data published by the U.S. Department of Housing & Urban Development (HUD), and population data from the American Community Survey (ACS).

To estimate the number of pilot program participants in each region, the maximum number of 7,500 participants was multiplied by each representative proportion of statewide population in poverty by region. The numbers of participants per region were multiplied by monthly FMR in each region, then multiplied by 12 to estimate annual fiscal impact.

Assuming an implementation date of January 1, 2025, ESA estimates the benefit amount provided to the treatment group under the Evergreen Basic Income Pilot Program to be \$91,737,000 in FY 2025, \$183,473,000 FY 2026, and \$91,737,000 in FY 2027. Generally, fair market rent has increased in Washington between 2023 and 2024 data, thereby increasing the estimated benefit amount compared to the previous fiscal note for this bill.

This fiscal note assumes a control group size of 7,500 engaged members each receiving the maximum amount of \$250 for

their participation over the duration of the study plus an additional six-month period during which data collection is expected to continue.

ESA estimates the compensation amount provided to the control group for data collection purposes to be \$375,000 in FY 2025, and \$750,000 in FY 2026 and FY 2027.

This bill has a requirement for the pilot program to reimburse any participant for the loss of other public benefits due to participation in the pilot. The previous fiscal note for this bill assumed agencies would be able to secure federal waivers or other authority required to mitigate the impact of the cash assistance provided under the pilot program on participants' other public assistance benefits. This fiscal note request has asked for estimates of the amount of benefits the department would be required to reimburse in the event clients lose those benefits due to participation in the pilot program.

ESA has determined that clients receiving Basic Food assistance, including Supplemental Nutrition Assistance Program (SNAP) and state Food Assistance Program (FAP) benefits, would be the primary population at risk of losing those benefits. Without being able to predict the number of SNAP/FAP recipients participating in the pilot program, nor their household size or income level, ESA has developed an estimated amount of lost benefits the state would be responsible for reimbursing to participants.

Assuming all 7,500 participants in the treatment group would be qualified for Basic Food programs, and would be removed from those programs due to participation in the pilot program, using a recent two-month average SNAP/FAP per capita monthly payment amount of \$328.61, ESA estimates the cost of reimbursing lost benefits using in FYs 2025-27 to be \$59,149,000:

- \$14,787,000 in FY 2025
- \$29,575,000 in FY 2026
- \$14,787,000 in FY 2027

Indeterminate impact: ESA also anticipates participants in the control group receiving SNAP/FAP benefits would likely experience reduced monthly payments that the state would be required to reimburse. An estimate for this cost is not able to be made at this time. Unlike the treatment group, for which it is reasonable to assume the size of the basic income pilot benefit and reimbursements for lost other benefits, the control group's comparably lower benefit amount will have a much more varied impact on their SNAP/FAP benefit. Unknown factors such as family size, current income, and benefit amounts of this population will determine the extent of this impact. As stated above, no estimated impact is included in the fiscal summary table of this note.

## 2) Pilot Program Administration Costs - ESA

ESA staff managing pilot program administration will include the Board of Directors - comprised of representatives from the State, Tribal Nations, and community partners – as well as supporting staff, including a Managing Director, Fiscal Director, Regional Directors, Project Managers, and a Fiscal Analyst.

ESA assumes that the requirement to offer participants benefit counseling will be fulfilled with use of the Federal Reserve Bank of Atlanta's Guaranteed Income Dashboard tool, which is available free of cost, and can be updated with Washington State policy rules with a memorandum of understanding (MOU). This fiscal note estimates Public Benefits Specialists (PBS) will spend an average of 45 minutes training each of the 7,500 pilot participants, beginning September 1, 2024 - three months in advance of pilot program implementation.

Regarding the requirement for the pilot program to develop reenrollment plans for participants to immediately reenroll in any benefits lost due to participation in the pilot program, this fiscal note assumes that this work will be able to be performed within existing resources. Therefore, no fiscal impact is anticipated in association with this requirement.

ESA estimates a total of \$1 million in funding will be provided to tribal entities and community-based organizations that serve and are substantially governed by marginalized populations to pay the costs associated with program outreach, assistance completing applications, and related activities that directly support the goal of encouraging application and participation by people of color in the pilot program. This fiscal note assumes funding will be distributed to tribal entities and community-based organizations evenly between the administrative start date of July 1, 2023 and the pilot implementation date of January 1, 2025. Therefore, ESA estimates costs to be \$667,000 in FY 2024 and \$333,000 in FY 2025.

Assuming a start date of July 1, 2023, ESA estimates program administration costs of \$2,342,000 and 9.3 FTE in FY 2024, \$2,118,000 and 10.2 FTE in FY 2025, and \$1,665,000 and 9.3 FTE in FY 2026 and FY 2027. Increases in estimated staffing costs compared to the previous version of this fiscal note are associated with general governmental wage increases enacted in the 2023 legislative session.

### 3) Pilot Program Administration Costs - DSHS Technology Innovation Administration (TIA)

TIA anticipates fiscal impacts associated with the planning and development of request for proposal (RFP) requirements that ensure procurement of a third-party vendor meets IT security standards, technical assistance associated with reviewing potential vendor responses against business needs, project management, and implementation of the pilot program. To accomplish this, TIA will utilize an IT Program Manager and IT Security Manager.

Assuming a start date of July 1, 2023, TIA estimates program administration costs of \$273,000 and 1.4 FTE in FY 2024, \$304,000 and 1.5 FTE in FY 2025, and \$224,000 and 1.1 FTE in FY 2026 and FY 2027.

Indeterminate impact: This bill has a requirement for the pilot program to reimburse any participant for the loss of other public benefits due to participation in the pilot. The previous fiscal note for this bill assumed agencies would be able to secure federal waivers or other authority required to mitigate the impact of the cash assistance provided under the pilot program on participants' other public assistance benefits. Assuming instead that the appropriate authority or waivers would not be able to be obtained, TIA anticipates significant impacts associated with tracking and notifying a third-party vendor to replace benefits to pilot participants separately from public assistance programs.

Without further information about the size and scope of the project needed to successfully implement the pilot program, TIA is unable to reasonably estimate what an automation solution would entail until a vendor is selected, a data share agreement (DSA) is established, accounting procedures are developed, and an understanding is developed around the data elements exchange required to build a bi-directional interface to track, replace, and issue payments to clients for lost benefits.

Based on parameters for a comparable body of work, TIA estimates \$3,246,000 and 1.3 FTE would be needed in advance of the pilot program implementation in order to meet the requirements of this bill. This estimate includes \$3,019,000 of contracted work, assuming a rate of \$210 per hour per contractor:

- 325 hours for ACES Database Administrator
- 650 hours for Application Architect (ACES)
- 13,400 hours for Application Developers

As stated above, this estimate is not included in the fiscal summary table of this note.

### 4) Third-Party Vendor Costs for Program Administration

The department will contract with a third-party vendor to process and approve applications for the pilot program. The vendor will also provide all aspects of operations, including: eligibility determination, participant enrollment, cash disbursement, and control group compensation. The vendor will also share administrative data on pilot program operations with the contracted evaluator entities to support program evaluation.

This estimate assumes a 4 percent fee on total dollars disbursed through the vendor. The total is calculated by multiplying

this rate with the estimated total treatment group benefit amount and control group compensation amount to be disbursed each year.

Multiplying the total dollars to be disbursed per year by 4 percent, ESA estimates third-party vendor costs for program administration of \$3,684,000 in FY 2025, \$7,368,000 in FY 2026, and \$3,699,000 in FY 2027. Estimated costs for the third-party vendor are increased proportionally to the increase in estimated benefit amounts to be provided to clients participating in the pilot program.

5) Program Evaluation Costs

The department will contract with a third-party organization to design and implement program evaluation. DSHS Research and Data Analysis Division (RDA) anticipates the contractor will be required to stand up a significant IT application to support primary data collection for program participants and control group members, in addition to large scale analysis of administrative data. Considering the complexity of the target population and scope of outcome domains, the evaluation design is expected to be complex, and the volume of research questions vast.

Assuming the contractor is procured July 1, 2024 - six months in advance of pilot implementation- ESA estimates costs of \$1,000,000 in FY 2025, FY 2026, and FY 2027.

RDA anticipates having a major role in consulting with ESA, department leadership, and the contracted external evaluator in data and evaluation components of the pilot program. Areas of consultation may include: planned IT changes in ACES data system, data quality monitoring, identifying prioritized populations, evaluation design, use of administrative data for program evaluation.

Assuming a start date of July 1, 2023, ESA estimates program evaluation consultation costs of \$145,000 in FY 2024, \$219,000 in FY 2025, \$228,000 in FY 2026, and \$236,000 in FY 2027.

**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	2,760,000	99,437,000	102,197,000	294,019,000	0
<b>Total \$</b>			2,760,000	99,437,000	102,197,000	294,019,000	0

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	10.7	11.7	11.2	10.4	
A-Salaries and Wages	1,284,000	1,407,000	2,691,000	2,578,000	
B-Employee Benefits	416,000	471,000	887,000	848,000	
C-Professional Service Contracts		1,000,000	1,000,000	2,000,000	
E-Goods and Other Services	793,000	4,150,000	4,943,000	11,315,000	
G-Travel	3,000	3,000	6,000	6,000	
J-Capital Outlays	70,000	22,000	92,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		92,112,000	92,112,000	276,710,000	
P-Debt Service	4,000	4,000	8,000	8,000	
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	180,000	257,000	437,000	532,000	
9-TZ-ISSD	10,000	11,000	21,000	22,000	
<b>Total \$</b>	2,760,000	99,437,000	102,197,000	294,019,000	0

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
FISCAL ANALYST 5	88,804	0.1	0.1	0.1	0.1	
IT PROJECT MANAGEMENT - IT MANAGER	140,181	0.7	1.1	0.9	1.1	
IT SECURITY - EXPERT	147,215	0.7	0.4	0.6		
MANAGEMENT ANALYST 4	91,074	2.0	2.0	2.0	2.0	
PUBLIC BENEFITS SPECIALIST 3	69,400		0.9	0.5		
WMS BAND 2	126,510	5.0	5.0	5.0	5.0	
WMS BAND 3	142,490	2.0	2.0	2.0	2.0	
WMS BAND 4	165,172	0.2	0.2	0.2	0.2	
<b>Total FTEs</b>		10.7	11.7	11.2	10.4	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.*

Department rules related to treatment of income for public assistance eligibility determinations would need to be amended to address how income received under this pilot program would be counted.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1045 S HB	<b>Title:</b> Basic Income Pilot	<b>Agency:</b> 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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State      001-1	0	12,000	12,000	0	0
<b>Total \$</b>	0	12,000	12,000	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: Matt Mazur-Hart	Phone: 360-786-7139	Date: 12/13/2023
Agency Preparation: Ashley McEntyre	Phone: 2533064501	Date: 01/03/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/03/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/08/2024



## 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.*

to require DSHS to collect data on pilot program participants and is expanded to require DSHS to contract with a third party to design and implement program evaluation standards with the data collected.

Section 7(1)(f) is amended to require the Department of Children Youth and Families to comply with this section by December 1, 2023.

Section 12 amends RCW 74.04.805 to exclude income received under this pilot program for referrals from housing support programs administered by the Department of Commerce.

Section 13(3)(b) is amended to exclude income received under the pilot program from the definition of income under RCW 10.101.010.

Section 15 amends RCW 70.170.060 to exclude income received under the pilot program from hospital patients requiring charity care.

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### HB 1045 Basic Income Pilot Program

HB 1045 creates an evergreen basic income pilot program within the department of social and health services providing twenty-four monthly payments to income qualifying individuals who meet certain criteria and are selected for the pilot.

Section 3(1) establishes the Evergreen Basic Income Pilot within the Department of Social and Health Services (DSHS), with eligibility for participants with gross income under 200 percent of the federal poverty level (among other criteria)..

Section 7(1) describes how state agencies will minimize the impact of cash assistance provided under the pilot, including temporary assistance for needy families, working connection child care (WCCC), early childhood education and assistance program (ECEAP), and head start and tribal head start programs.

Section 7(2) establishes that state agencies, including the Department of Children, Youth and Families must complete actions to comply with this section, including rule making, coordinating with federal regulatory agencies, proposing changes to existing state law, and providing a summary of analysis and action to DSHS by December 1, 2024.

Section 8(9)(a) determines that any cash assistance a person receives from the evergreen basic income pilot program or any guaranteed basic income program operated by a government or private entity may not be considered in determining a person's initial or ongoing eligibility for public assistance.

Section 9 establishes that any cash assistance a person receives from the evergreen basic income pilot program or any guaranteed basic income program operated by a government or private entity may not be considered in determining family income or a child's eligibility when applying or reapplying for ECEAP.

Section 10(7) establishes that any cash assistance a person receives from the evergreen basic income pilot program or any guaranteed basic income program operated by a government or private entity may not be considered in determining family income or a child's eligibility when applying or reapplying for WCCC.

Section 14 establishes that if any part of that if any part of the act is found to conflict with federal requirements as prescribed as a condition to the allocation of federal funds to the state, the conflicting section is inoperative.

### 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 anticipated.

### 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 Department of Children, Youth and Families estimates \$12,000 (\$12,000 GF-S) in the 2024 Supplemental Budget.

Section 10(7)

Total Costs are \$12,000 in FY25.

This section requires updates to the Barcode system to allow identification and tracking of income associated with the evergreen basic income pilot program.

DCYF assumes that Barcode Programming, within DSHS, will require 2 weeks (.04 FTE) total time for a Senior Business Analyst and 2 weeks (.04 FTE) total time of a Journey Level Developer to program the Barcode Eligibility system, for a one-time cost of \$12,000.

This section requires that DCYF exclude cash assistance received from the Basic Income Pilot when making eligibility determinations for the Working Connections Child Care Program (WCCC) and Early Childhood Education Assistance Program (ECEAP).

All potential participants would be income eligible for WCCC because the pilot is limited to participants who are below 200% of the Federal Poverty Level (FPL), which is within WCCC income limits. DCYF is unable to determine how many of the potential participants are eligible for and/or already participate in WCCC due to having approved activities. Though receipt of the cash assistance could push participants outside of income eligibility without the requirement to exclude it in eligibility determinations, this would not impact the WCCC forecast, because DCYF assumes that pilot participants who could participate in WCCC are already in the forecast.

Additionally, federal guidelines allow the lead agency for the Child Care Development Block Grant (CCDBG) the flexibility to define countable income; with legislative approval to exclude evergreen basic income, DCYF is able to exclude this income for the purposes of WCCC eligibility.

The current per cap for WCCC, based on the November 2023 Forecast, is \$2,072.50, and the eligibility period is 12 months DCYF assumes no impact to ECEAP because the program is not an entitlement yet. In FY27, when ECEAP becomes an entitlement, there is assumed to be no impact because, as above, it is assumed that a pilot participant that is also eligible for ECEAP is already in the forecast and would not lose eligibility due to the cash assistance alone.

### 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	12,000	12,000	0	0
<b>Total \$</b>			0	12,000	12,000	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					
B-Employee Benefits					
C-Professional Service Contracts		12,000	12,000		
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-					
<b>Total \$</b>	0	12,000	12,000	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)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Early Learning (030)		12,000	12,000		
<b>Total \$</b>		12,000	12,000		

**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

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.*

Section 7 requires a change to WAC 110-15-0070, excluded income and deductions.

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

**Bill Number:** 1045 S HB

**Title:** Basic Income Pilot

**Part I: Jurisdiction**-Location, type or status of political subdivision defines range of fiscal impacts.

## Legislation Impacts:

- Cities:
- Counties:
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time:

### Estimated revenue impacts to:

None

### Estimated expenditure impacts to:

None

## Part III: Preparation and Approval

Fiscal Note Analyst: Brandon Rountree	Phone: (360) 999-7103	Date: 01/03/2024
Leg. Committee Contact: Matt Mazur-Hart	Phone: 360-786-7139	Date: 12/13/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/03/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/04/2024

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

*Description of the bill with an emphasis on how it impacts local government.*

Overview: This bill would establish a basic income pilot that would provide 7,500 individuals with monthly payments equal to 100% of the fair market rent for a two bedroom dwelling within the county that the recipient resides.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

*Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.*

This bill would not impact local government expenditures.

### **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

This bill would not impact local government revenues.

Sources:

Washington Association of County Officials

Local Government Fiscal Note S HB 1045 (2023)