Multiple Agency Fiscal Note Summary

Bill Number: 1723 HB	**Title:** Telecommunications access.

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Governor	Fiscal note not available											
Department of Commerce	2.7	1,353,498	1,353,498	1,353,498	6.6	2,972,908	2,972,908	2,972,908	6.6	2,879,608	2,879,608	2,879,608
Department of Commerce	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Utilities and Transportation Commission	2.4	666,758	666,758	666,758	4.3	1,154,294	1,154,294	1,154,294	3.7	975,072	975,072	975,072
Department of Social and Health Services	Fiscal note not available											
Total $	**5.1**	**2,020,256**	**2,020,256**	**2,020,256**	**10.9**	**4,127,202**	**4,127,202**	**4,127,202**	**10.3**	**3,854,680**	**3,854,680**	**3,854,680**

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	Fiscal note not available								
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Utilities and Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
Total $	**0.0**	**0**	**0**	**0.0**	**0**	**0**	**0.0**	**0**	**0**

Estimated Capital Budget Breakout

Prepared by: Gwen Stamey, OFM	**Phone:** (360) 790-1166	**Date Published:** Preliminary

Individual State Agency Fiscal Note

Revised

Bill Number: 1723 HB	Title: Telecommunications access.	Agency: 103-Department of Commerce

Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.0	5.3	2.7	6.6	6.6
Account					
General Fund-State 001-1	0	1,353,498	1,353,498	2,972,908	2,879,608
Total $	0	1,353,498	1,353,498	2,972,908	2,879,608

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:	Cassie Jones	Phone: 360-786-7303	Date: 01/05/2022
Agency Preparation:	Buck Lucas	Phone: 360-725-3180	Date: 01/19/2022
Agency Approval:	Joyce Miller	Phone: 360-725-2710	Date: 01/19/2022
OFM Review:	Gwen Stamey	Phone: (360) 790-1166	Date: 01/19/2022

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

The proposed legislation would require the State Broadband Office (SBO) to develop and implement three new digital equity and inclusion grant programs and to continue one new advisory body.

Section 202 establishes the Washington Broadband Assistance Program to be administered by Department of Social and Health Services (DSHS) to provide discounted rates for eligible voice and broadband service for low-income residents.

Section 302(1) establishes the Anchor Institution Digital Equity Program to be developed, implemented, and administered by SBO to provide discounted rates for telecommunications and broadband services. In developing and implementing the program, SBO must coordinate with the Superintendent of Public Instruction (OSPI) and DSHS.

Section 302(6) SBO may adopt rules to implement the Anchor Institution Digital Equity Program.

Section 403(1)(b) amends RCW 43.330.534 to include coordination with public housing agencies.

Section 403(3) amends RCW 43.330.534 to include the ability to assist applicants of the digital equity opportunity program established in RCW 43.330.412, and the digital equity planning grant program established in section 405 of this bill. Such assistance would help applicants with seeking federal funding or matching grants and other grant opportunities for deploying or increasing adoption of broadband services.

Section 403(5) requires SBO to coordinate an outreach effort for hard-to-reach communities and low-income communities statewide to provide information on broadband programs that are available in these communities. This effort is to be reviewed by the Office of Equity annually. The outreach effort may be contracted to public or private entities.

Section 404(1)(b) amends RCW 43.330.312 to establish that the Digital Equity Opportunity Program to be administered by SBO. This competitive grant program will provide grants to community technology programs to advance digital equity and digital inclusion. Applicants must be a nonprofit entity or a public entity that is working in partnership with a nonprofit entity. This program requires collaboration with broadband stakeholders, including but not limited to broadband action teams, and provides the option to contract for services to implement this section.

Section 404(3) requires that grant applications for the Digital Equity Opportunity Program be reviewed by the Digital Equity Forum for input regarding the prioritization of applications in awarding grants among eligible applicants under the program.

Section 405(2)(a) adds a new section to RCW 43.330 to establish that the Digital Equity Planning Grant program administered by SBO to provide grants to local governments, institutions of higher education, workforce development councils, or other entities to fund development of digital equity plans.

Section 405(4) establishes that grant applications for the Digital Equity Planning Grant program be reviewed by the Digital Equity Forum for input regarding the prioritization of applications in awarding grants among eligible applicants under the program.

Section 405(7) SBO may adopt rules to implement the Digital Equity Planning Grant program.

Section 406 adds a new section to RCW 43.330 to establish and make permanent the Digital Equity Forum (Forum) with an expanded advisory role for grant applications, and a biannual report to the Legislature.

Section 406(6)(a) establishes that funds appropriated to the Forum may be used to compensate persons with lived

experience in navigating barriers to digital connectivity and digital equity for their participation in work done related to the Forum.

Section 406(7) establishes that both SBO and the Office of Equity shall staff the Digital Equity Forum and will jointly transmit a report with Forum recommendations beginning October 28, 2025 and then every odd-numbered year thereafter.

Section 501(1) establishes a Digital Equity Account for the legislature to appropriate moneys for the programs established in this bill.

Section 602 provides that the programs established by this act take effect July 1, 2023.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency , identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources . Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates . Distinguish between one time and ongoing functions .

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates . Distinguish between one time and ongoing functions .

Agency Assumptions:

Contracted digital equity accessibility services:
To produce translated versions of program materials, like notice of funding opportunities, awards announcement, applications, program guidelines, presentations, and webinars for the new programs, including the Digital Equity Forum, the department based assumptions on experience from the departments Early Learning Facilities program. Based on that information, cost would be approximately $1,725 per translated document per each language translated, and $18,000 per webinar, if it was not scheduled months in advance. Digital Equity Forum meeting services will need to offer American Sign Language interpretation, spoken language interpretation, and communication access real-time transcription services when requested. Given the nature of the subject of digital equity, it is anticipated that requests for accessibility services will be significant.

Staffing assumptions for the digital equity programs created are as follows :
The SBO assumes that the required staff for the digital equity programs created under sections 302, 404, and 405 will fulfill overlapping functions for subject matter technical assistance, contract management, engagement and outreach, and program formation and ongoing operations. The staffing levels required to manage contracts will vary by the scale of appropriations for this purpose and the scale of interest and applications for them. A higher appropriation and contract management level may necessitate additional contract management staff. Without clarity on the scale of an appropriation and applications for those resources, it is difficult to separate out staff, by section.

Timeline:
• In standing up the three new programs, SBO assumes staff will need to be hired, on-boarded, and trained at the beginning of fiscal year 2023 to ensure the programs can be operational by the beginning of fiscal year 2024.
• Staffing for the Forum expires at the end of fiscal year 2023, and SBO assumes funding will need to be available at the beginning of fiscal year 2024 to continue administration of the Forum in collaboration with the Office of Equity.

Section 301 and Section 302, the Anchor Institution Digital Equity Program; Section 404, the Digital Equity Opportunity Program; and Section 405, the Digital Equity Planning Grant Program

Digital Equity Technical Assistance:
1.0 FTE Commerce Specialist 4 in FY23-FY27 (2,088 hours) to provide digital equity technical assistance, functioning as an agency expert for digital equity program areas and providing high-level consultative assistance to other recognized experts.

The position will develop, negotiate and monitor complex contracts with local governments, public and private entities as well as with community organizations.

2.0 FTE Commerce Specialist 3 in FY23-FY27 (4,176 hours) to provide digital equity technical assistance, program development, program operations, and contract management: providing or building capacity around solicitation, origination, management, and the monitoring of project contracts.

0.5 FTE Commerce Specialist 1 in FY23-FY27 (1,044 hours) to assist in program implementation and delivery activities including communication needs with SBO stakeholders.

0.4 FTE Administrative Assistant 3 in FY23-FY27 (835 hours) to review documents, records, or applications for completeness, accuracy, and compliance with rules. Composes office correspondence such as requests for documentation and responses to requests for information.

Salary and Benefits:
FY23-FY27: $398,966 each fiscal year

Professional Services Contracts:
To produce translated versions of program materials, like notice of funding opportunities, awards announcement, applications, program guidelines, presentations, and webinars for the new programs, including the Digital Equity Forum The department estimates eight standard program documents, which includes two webinars, will be made accessible in the nine most common English language alternatives in the state on an annual basis at a cost of $124,200 per digital equity program. The average cost per translation or interpretation service per language is $1,725 with an anticipated 24 translations or interpretations per year for the three programs established under sections 302, 404, and 405. ($1,725 x 24 x 9 = $372,600).
FY23-FY27: $372,600 each fiscal year

Goods and Services:
This includes Assistant Attorney General costs in fiscal year 2023, SBO will consult with the attorney general's office to write policies and rulemaking for legal compliance (100 hours x $210 per hour = $21,000).
FY23: $73,181
FY24-FY27: $52,181 each fiscal year

Equipment:
Standard workstations in fiscal year 2023 then a replacement computer /tablet in fiscal year 2027 based on the department's replacement cycle.
FY23: $12,000
FY27: $5,025

Travel:
Travel includes outreach to communities across the state to provide information about broadband programs available to consumers in these communities.
FY23-FY27: $4,520

Intra-agency Reimbursements:
FY23-FY27: $135,648 each fiscal year

Section 403 and 406 Digital Equity Forum

Digital Equity Forum Staffing:
0.1 FTE EMS2 SBO Director in FY24-FY27 (210 hours) to provide specialized or proprietary technical services to programs, engineering oversight, program and project development, and design technical assistance efforts for clients or

staff. Staff provide expert policy advice or consultation for projects or programs.

0.5 FTE WMS2 Digital Equity Manager in FY24-FY27 (1,088 hours) to provide leadership, oversight, supervision, rules coordination, and decision making over all elements of the program. Staff provide expert policy advice or consultation on a range of issues specific to the program and to areas that have agency wide implications.

0.5 FTE Commerce Specialist 5 in FY24-FY27 (1,088 hours) will hire staff and provide day-to-day direction of staff upon hire. This includes assigning contracts and program planning elements to staff. Staff will also provide support work to policy and rule development.

0.5 FTE Commerce Specialist 1 in FY23-FY27 (1,088 hours) to assist program implementation and delivery activities including communication needs with SBO stakeholders. Assists with report writing and publication.

0.2 FTE Administrative Assistant 3 in FY23-FY27 (418 hours) to review documents, records, or applications for completeness, accuracy, and compliance with rules. Composes office correspondence such as requests for documentation and responses to requests for information.

Salary and Benefits:
FY23: $56,605
FY24-FY27: $210,412 each fiscal year

Professional Services Contracts:
Contracted outreach, engagement and facilitation for the digital equity forum including compensated engagement with stakeholders with lived experience in navigating barriers to digital connectivity and equity:
• Contracted facilitation to continue the digital equity forum based on the experience of the State Broadband Office and the Office of Equity, operating the digital equity forum in fiscal year 2022 additional resources needed to sustain the outreach, meeting schedule required;
• Outreach and engagement for hard-to-reach communities and low-income communities across the state Section 403 (5) requires outreach to "hard-to-reach communities and low-income communities across the state to provide information about broadband programs available to consumers in these communities." The bill gives the option to contract for this service, and SBO would intend to do so each year. Outreach is assumed to decline year over year as community awareness and program reach increase;
• SBO anticipates expenditures associated with engaging and supporting individuals with lived experience that participate in the Forum. SBO assumes $1,000 to each of the 39 counties and 29 federally recognized Tribes annually. The SBO intends to explore this activity within the contracting effort for a trusted partner organization that will also be conducting outreach to hard-to-reach communities.

Indeterminate digital equity grants funding:
SBO assumes an indeterminate operating appropriation would be made to provide anchor institution digital equity program, digital equity planning, and digital equity opportunity grants under this act. The grants awarded for the programs created under this act would vary based on an appropriation for that purpose.

FY23: $268,000
FY24-FY25: $218,000 each fiscal year
FY26-FY27: $168,000 each fiscal year

Good and Services:
FY23: $8,732
FY24-FY27: $22,587

Equipment:

FY23: $4,000
FY27: $1,675
Standard workstation in fiscal year 2023 then a replacement computer /tablet in fiscal year 2027 based on the department's replacement cycle.

Intra-agency Reimbursement:
FY23: $19,246
FY24-FY27: $71,540

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Agency administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.
==========

Total Cost:
FY23: $1,353,498
FY24: $1,486,454
FY25: $1,486,454
FY26: $1,436,454
FY27: $1,443,154

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	0	1,353,498	1,353,498	2,972,908	2,879,608
		Total $	0	1,353,498	1,353,498	2,972,908	2,879,608

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 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		5.3	2.7	6.6	6.6
A-Salaries and Wages		329,758	329,758	892,778	892,778
B-Employee Benefits		125,813	125,813	325,978	325,978
C-Professional Service Contracts		640,600	640,600	1,181,200	1,081,200
E-Goods and Other Services		81,913	81,913	149,536	149,536
G-Travel		4,520	4,520	9,040	9,040
J-Capital Outlays		16,000	16,000		6,700
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		154,894	154,894	414,376	414,376
9-					
Total $	0	1,353,498	1,353,498	2,972,908	2,879,608

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 2022	FY 2023	2021-23	2023-25	2025-27
Administrative Assistant 3	50,588		0.6	0.3	0.6	0.6
Commerce Specialist 1	58,704		1.0	0.5	1.0	1.0
Commerce Specialist 3	78,900		2.0	1.0	2.0	2.0
Commerce Specialist 4	82,901		1.0	0.5	1.0	1.0
Commerce Specialist 5	91,525				0.5	0.5
EMS Band 2	118,114				0.1	0.1
Financial Services - Indirect	69,552		0.7	0.4	0.9	0.9
WMS Band 2	118,114				0.5	0.5
Total FTEs			5.3	2.7	6.6	6.6

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

There is no fiscal impact to the department. The programs established and made permanent under this act are planning programs that will not result in construction or acquisition projects, but skills building, capacity, and technical assistance.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules .

This bill provides the option to adopt rules for the Anchor Institution Digital Equity Program and the Digital Equity Planning Grant program. SBO assumes rulemaking would be required to develop rules to implement these programs.

Individual State Agency Fiscal Note

Bill Number: 1723 HB	Title: Telecommunications access.	Agency: 215-Utilities and Transportation Commission

Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.0	4.9	2.4	4.3	3.7
Account					
General Fund-State 001-1	0	666,758	666,758	1,154,294	975,072
Total $	0	666,758	666,758	1,154,294	975,072

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:	Cassie Jones	Phone: 360-786-7303	Date: 01/05/2022
Agency Preparation:	Kim Anderson	Phone: 360-664-1153	Date: 01/12/2022
Agency Approval:	Kim Anderson	Phone: 360-664-1153	Date: 01/12/2022
OFM Review:	Kyle Siefering	Phone: (360) 995-3825	Date: 01/12/2022

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill adds new sections to 80.36 RCW. The Commission is tasked with the responsibility to determine eligible telecommunications services and the amount of assistance to be provided to eligible customers.

Specifically, Section 203 of the bill requires the Commission to annually establish rules for the Washington broadband assistance program (WBAP). The Commission is required to adopt by rule, those services that are eligible for inclusion of this program and to ensure reduction of barriers for enrollment (i.e., opt in if already eligible).

The Commission is to determine the amount of assistance and the number of eligible customers but may not limit customers to receiving support for only one line. The Commission shall by order exclude a company from the program if a company's rates and charges are high and/or the company provides poor quality of service.

The UTC does not have the financial resources to complete this work without both the indicated expenditure authority and corresponding revenue. Only providing for the expenditure authority does not increase the regulatory fee assessed to the companies regulated by the UTC. We request that if this bill is passed the funding be provided by General Fund-State resources until such time as regulatory fees are legislatively increased to support the agency's full expenditure authority and maintain adequate fund balance in the Public Service Revolving Account.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Section 203 of the bill requires the Commission to complete a rulemaking annually for the administration of the state lifeline program. The specific tasks and responsibilities are to determine eligible telecommunications services, the appropriate amount of assistance to eligible customers, and the number of qualifying customers. The Commission will need to include guidelines to ensure reduction of barriers to enrollment. The Commission assumes a complex rulemaking in FY23 and FY24, with simple a simple rulemaking every year thereafter.

Expenditure of $217,057 for a Complex Rulemaking in FY 2023 and FY2024:
(Administrative Law Judge, FTE 0.17; Commissioner, FTE 0.05; Cons Prog Spec 3; FTE 0.31; Assistant Director Telecommunications, FTE 0.05; Director, Regulatory Services; FTE 0.05; Paralegal 1, FTE 0.07; Policy Advisor, FTE 0.13; Regulatory Analyst 2, FTE 0.05; Regulatory Analyst 3, FTE 0.31; Attorney General, FTE 0.19)

Expenditure of $37,835 for a Simple Rulemaking in FY 2025, FY 2026 and FY2027 :
(Administrative Law Judge, FTE 0.06; Assistant Director Telecommunications, FTE 0.02; Director, Regulatory Services; FTE 0.2; Policy Advisor, FTE 0.02; Deputy Asst. Director, FTE 0.02; Regulatory Analyst 2, FTE 0.03; Regulatory Analyst 3, FTE 0.04; Attorney General, FTE .02)

$449,701 Program Administration annual expenditures beginning in FY 2023.
(Assistant Director, FTE 0.23; Deputy Assistant Director, FTE 1.00; Regulatory Analyst 3, FTE 1.00; Regulatory Analyst 2, FTE 1.00; Cons Prog Spec 2, FTE 0.25;).

The staffing need of the WA lifeline program is based on the administration of the Oregon state lifeline program. The

Oregon lifeline program has one manager and 5 full time staff. The estimate expenditure above is conservative given the costs for legal and for interagency coordination is unknown at this point.

The UTC will annually adopt by rule those services that are eligible for inclusion in WBAP and the amount of assistance to be provided to the number of customers. As such, 3.48 FTEs are necessary for the work involved, including market research and policy decision-making in order to size the number of customers expected to participate and the prices of eligible voice and broadband services of carriers, while considering the funding level. The UTC's consumer protection staff will take complaints from customers regarding availability of services, rates /discounts, enrollment, and quality of service.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	0	666,758	666,758	1,154,294	975,072
		Total $	0	666,758	666,758	1,154,294	975,072

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		4.9	2.4	4.3	3.7
A-Salaries and Wages		453,576	453,576	785,233	663,314
B-Employee Benefits		158,753	158,753	274,833	232,160
C-Professional Service Contracts					
E-Goods and Other Services		54,429	54,429	94,228	79,598
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	666,758	666,758	1,154,294	975,072

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 2022	FY 2023	2021-23	2023-25	2025-27
Administrative Law Judge			0.2	0.1	0.1	0.1
Asst. Director, Regulatory Services			0.3	0.1	0.3	0.3
Attorney General			0.2	0.1	0.1	0.0
Commissioner			0.1	0.0	0.0	
Cons Prog Spec 2			0.3	0.1	0.3	0.3
Cons Prog Spec 3			0.3	0.2	0.2	
Deputy Asst. Director | Conservation					0.0	0.0
Deputy Asst. Director, Energy			1.0	0.5	1.0	1.0
Director, Regulatory Services			0.1	0.0	0.0	0.0
Paralegal 1			0.1	0.0	0.0	
Policy Advisor			0.1	0.1	0.1	0.0
Regulatory Analyst 2			1.1	0.5	1.0	1.0
Regulatory Analyst 3			1.3	0.7	1.2	1.0
Total FTEs			4.9	2.5	4.3	3.7

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

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

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules .

Section 203 requires the Commission to establish annual rules to implement the state Lifeline Program in WAC 480-120.