

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5849 SB	<b>Title:</b> Veterans' services
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## Estimated Cash Receipts

NONE

## Estimated Expenditures

Agency Name	2017-19			2019-21			2021-23		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	Fiscal note not available								
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Department of Veterans Affairs	1.0	1,052,200	1,052,200	1.0	942,200	942,200	1.0	942,200	942,200
<b>Total</b>	<b>1.0</b>	<b>\$1,052,200</b>	<b>\$1,052,200</b>	<b>1.0</b>	<b>\$942,200</b>	<b>\$942,200</b>	<b>1.0</b>	<b>\$942,200</b>	<b>\$942,200</b>

## Estimated Capital Budget Impact

NONE

<b>Prepared by:</b> Regan Hesse, OFM	<b>Phone:</b> (360) 902-0650	<b>Date Published:</b> Preliminary 2/28/2017
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 48027

FNS029 Multi Agency rollup

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5849 SB	<b>Title:</b> Veterans' services	<b>Agency:</b> 105-Office of Financial Management
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated 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:

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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.

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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: Amanda Cecil	Phone: 360-786-7460	Date: 02/22/2017
Agency Preparation: Jim Jenkins	Phone: 360-902-0403	Date: 02/27/2017
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/27/2017
OFM Review: Regan Hesse	Phone: (360) 902-0650	Date: 02/28/2017

## 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 would require the department of veteran's affairs to offer training and support for volunteers interested in providing peer-to-peer support to other veterans. Further, this bill would require the office of financial management to develop a military recruitment program that would target veterans and give them credit for their knowledge, skills, and leadership abilities.

### 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.*

State Human Resources Division Funding Requirements:

Much of the Office of Financial Management (OFM) related work outlined in this bill is already in existence.

State Human Resources already convenes stakeholders regularly, works with them to address barriers, and has some regional information on veteran recruitment programs. Conducting additional research (broader than this region) and drafting and vetting a plan for the legislature by Jan. 1, 2018, would be an additional workload, for the Workforce Planning, Performance, Rules and Appeals section, to conduct additional research on veteran recruitment programs and to prepare a draft plan and draft language for the legislature not later than January 1, 2018.

We anticipate the need for an additional temporary 0.10 FTE for 6 months at the Program Consultant level at an annual salary of \$75,400 plus benefits and related staffing cost to complete this work. This assumes approximately 100 hours of work as follows:

- 40 hours of broader research on recruitment programs;
- 20 hours to draft the plan;
- 20 hours to vet the plan with stakeholders; and
- 20 hours to revise the plan after meetings with stakeholders.

In response to section 4, subsection 1(b), ... "develop a system to provide veterans with experience credit for similar work", this practice is currently allowed and encouraged for agencies/institutions to follow statewide, not just specific to military job classes. "Credit for similar work" is encompassed within the state's classification structure because the class specifications include "desirable" qualifications. Desirable qualifications provide agencies/institutions the flexibility to recruit and fill positions based on "equivalent education and/or experience", except when a legal requirement is necessary. For example, if an agency is recruiting for a Human Resource Consultant 3 and the desirable qualifications state we are looking for a bachelor's degree and two years of experience, the hiring agency/institution has the ability to hire a candidate that has equivalent education or experience. State Human Resources believes this current practice complies with this section of the bill.

There is a potential impact to the NeoGov recruitment system if we need to add a way to track “credits” for military knowledge/skills. It could also potentially affect HRMS if we need to track knowledge credits throughout the career of the employee. Department of Enterprise Services (DES) or Consolidated Technical Services (WaTech) would be performing the work and OFM State HR would be partners in implementation. This work could be absorbed in our day-to-day responsibilities and would not require any additional FTEs in the ECCHRA section. However, there may be fiscal impacts at DES or WaTech.

Different assumptions may require additional resources.

### **Part III: Expenditure Detail**

#### **III. A - Expenditures by Object Or Purpose**

NONE

### **Part IV: Capital Budget Impact**

### **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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5849 SB	<b>Title:</b> Veterans' services	<b>Agency:</b> 179-Department of Enterprise Services
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## Part I: Estimates



No Fiscal Impact

*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: Amanda Cecil	Phone: 360-786-7460	Date: 02/22/2017
Agency Preparation: Ivy Huynh	Phone: (360) 407-8763	Date: 02/23/2017
Agency Approval: Ashley Howard	Phone: (360) 407-8159	Date: 02/23/2017
OFM Review: Regan Hesse	Phone: (360) 902-0650	Date: 02/24/2017

## 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.*

Section 4 (1) states that the Office of Financial Management shall develop a military recruitment program that targets veterans in consultation with the Department of Enterprise services (DES), the Department of Veteran Affairs and other interested stakeholders. DES assumes this work would be minimal and could be prioritized within the existing workload. Therefore, this bill does not have a fiscal impact to DES.

### 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.*

## Part III: Expenditure Detail

## Part IV: Capital Budget Impact

## 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5849 SB	<b>Title:</b> Veterans' services	<b>Agency:</b> 305-Department of Veterans Affairs
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	553,100	499,100	1,052,200	942,200	942,200
<b>Total \$</b>	553,100	499,100	1,052,200	942,200	942,200

### 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:

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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.

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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: Amanda Cecil	Phone: 360-786-7460	Date: 02/22/2017
Agency Preparation: Terri Goddard	Phone: (360) 725-2165	Date: 02/27/2017
Agency Approval: John Robinson	Phone: 360-725-2161	Date: 02/27/2017
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 02/28/2017

## 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.*

Many veterans in our state have a need for additional support services, including peer-to-peer counseling. Some veterans need to talk about their experiences with combat, deployment, or other situations experienced during their time in the military, and in some cases there is no better person prepared to speak with a veteran about his or her experiences than other veterans. Veterans living in Washington would benefit from a program that includes the creation of a military veteran peer network.

### 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.*

This Behavioral Health program would require one FTE - Program Specialist 5 (PS 5) to create, operate and oversee a specialized peer mentoring and community outreach program for veterans interested in providing peer to peer services in their own communities. The WDVA training program would include three peer to peer mentoring and community outreach trainings per year (assuming 50 participants at each training) and would cover supplies and materials, per diem, space rental, and other direct costs.

The PS5 would recruit, retain, and maintain regular contact with the veteran peer mentors, ensuring they have access to additional assistance for any veteran needing more specialized services than the peer mentor is equipped to provide. All volunteers would be former military and have knowledge of military training and experiences, an understanding of readjustment issues, and an understanding of how each of these components can impact veterans during their transition to civilian life.

The PS5 would oversee the development of a WDVA website page and screen volunteer candidates who apply online expressing interest in providing peer to peer mentoring support and community outreach. The PS5 would also oversee the development of a client management system module to track each volunteers' activities, events and other community based contributions. Peer to peer mentors would provide initial support and referral to veterans services and benefits as well as referrals to licensed mental health professionals for follow on sessions and/or more in-depth counseling needs.

The PS5 would assist the veteran peer mentors in developing community partnerships so that community providers could refer veterans to local experts in veterans claims and benefits, housing, employment and education with a goal of ensuring that all veterans are connected to the benefits they earned through military service.

\$250,000 each year would be used to increase the number of licensed mental health counseling hours provided through the WDVA counseling program. These hours would be made available through new contractors with a focus on areas of our state that currently do not have either WDVA or Federal VA counseling services. All current and new WDVA contracted counselors would receive information on the veteran peer mentors in their communities so that the peer mentors can refer veterans to counselors in their area.



## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	71,300	71,300	142,600	142,600	142,600
B-Employee Benefits	17,800	17,800	35,600	35,600	35,600
C-Professional Service Contracts					
E-Goods and Other Services	150,000	100,000	250,000	150,000	150,000
G-Travel	18,000	18,000	36,000	36,000	36,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	250,000	250,000	500,000	500,000	500,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	46,000	42,000	88,000	78,000	78,000
9-					
<b>Total:</b>	\$553,100	\$499,100	\$1,052,200	\$942,200	\$942,200

### III. B - 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 2018	FY 2019	2017-19	2019-21	2021-23
Program Specialist 5	5,943	1.0	1.0	1.0	1.0	1.0
<b>Total FTE's</b>	5,943	1.0	1.0	1.0	1.0	1.0

### III. C - Expenditures By Program (optional)

Program	FY 2018	FY 2019	2017-19	2019-21	2021-23
Veterans Sevices (020)	553,100	499,100	1,052,200	942,200	942,200
<b>Total \$</b>	553,100	499,100	1,052,200	942,200	942,200

## Part IV: Capital Budget Impact

## 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.*