

Multiple Agency Fiscal Note Summary

Bill Number: 2854 HB	Title: Homeless college students
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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
Student Achievement Council	Non-zero but indeterminate cost and/or savings. Please see discussion.								
University of Washington	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Washington State University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Eastern Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
The Evergreen State College	Fiscal note not available								
Western Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Community and Technical College System	.0	178,000	178,000	.0	616,000	616,000	.0	616,000	616,000
Total	0.0	\$178,000	\$178,000	0.0	\$616,000	\$616,000	0.0	\$616,000	\$616,000

Estimated Capital Budget Impact

NONE

Prepared by: Breann Boggs, OFM	Phone: (360) 902-0659	Date Published: Preliminary 1/27/2018
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

ENPID: 50349

FNS029 Multi Agency rollout

Individual State Agency Fiscal Note

Bill Number: 2854 HB	Title: Homeless college students	Agency: 340-Student Achievement Council
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. 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: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Mark Bergeson	Phone: 360-753-7881	Date: 01/22/2018
Agency Approval: Don Bennett	Phone: 360-753-7810	Date: 01/22/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/23/2018

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 1 requires SBCTC to establish a pilot program to encourage college districts to plan for the unique needs and challenges of students experiencing homelessness. The pilot program must include four college districts, two on each side of the Cascade Mountain range. The pilot program expires July 1, 2023. The college districts that participate must provide a joint report to the Legislature by December 1, 2023.

Section 2 requires WSAC to establish a pilot program to encourage four-year institutions of higher education to plan for the unique needs and challenges of students experiencing homelessness. The pilot program must include two four-year institutions of higher education, one on each side of the Cascade Mountain range. The pilot program expires July 1, 2023. The institutions that participate must provide a joint report to the Legislature by December 1, 2023.

The lead agency (SBCTC) assumes the pilot programs would not only involve planning but also implement services to homeless students.

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 fiscal note assumes the Legislature would appropriate funds to WSAC to implement section 2 of the bill. However, the amount and timing are indeterminate because neither are specified in the bill.

This fiscal note also assumes:

- a. WSAC would administer a competitive one-time grant program in FY 2019 to determine which institutions receive funding to implement the bill.
- b. Each university would be eligible to submit only one application, regardless of number of branch campuses.
- c. Each institution would submit an application, for a total of six.
- d. Awardees would be determined by one or more contractors with relevant expertise, hired by WSAC.
- e. Contractors would also consult with WSAC to inform development of the request for proposals.

Administrative work by WSAC would include all of the following:

1. Developing a work plan
2. Developing program policies
3. Developing and administering a request for proposals (RFP) process
4. Determining the awardees
5. Negotiating and drafting contracts with successful applicants
6. Invoice and grant disbursement processing
7. Project monitoring

The work described above would require the following WSAC staff effort:

Fiscal year 2019 – 0.2 FTE Associate Director (0.1 FTE start-up and 0.1 FTE ongoing)

Fiscal year 2020 and subsequent years – 0.1 FTE Associate Director

Costs associated with these staffing levels would be as follows:

Fiscal Year 2019

Salaries and Wages = \$19,000

Employee Benefits = \$4,000

Professional Service Contracts = \$15,000

Goods and Other Services = \$6,000

Travel = \$1,000

Total = \$45,000

(Please note this amount is for grant program administration only, and any meaningful pass-through grant amounts would increase the FY 2019 total to over \$50,000.)

Fiscal year 2020 through FY 2023:

Salaries and Wages = \$10,000

Employee Benefits = \$2,000

Goods and Other Services = \$3,000

Travel = \$1,000

Total = \$16,000

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

Bill Number: 2854 HB	Title: Homeless college students	Agency: 360-University of Washington
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. 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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Becka Johnson Poppe	Phone: 206-616-7203	Date: 01/23/2018
Agency Approval: Becka Johnson Poppe	Phone: 206-616-7203	Date: 01/23/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/23/2018

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 2 states that the Washington Student Achievement Council “must establish a pilot program to encourage four-year institutions of higher education to plan for the unique needs and challenges of students experiencing homelessness.” The section identifies what such accommodations may include and notes that the pilot program must include two four-year institutions of higher education, one on each side of the Cascade mountain range. This bill is nearly identical to SB 6262, except that HB 2854 includes two extra things in the list of accommodations that the pilot program could include:

- “an annual stipend to be used for purchasing clothing and technology,” and
- “establishing a case manager program for assisting homeless and at-risk students.”

Section 2 also states that the participating institutions “must provide a joint report to the appropriate committees of the legislature by December 1, 2023, that includes at least the following information: The number of students experiencing homelessness during the pilot program, the number of students assisted, strategies for accommodating students experiencing homelessness, and legislative recommendations.”

Since it is not known which institutions would be selected to participate in the pilot program or what the pilot program might ultimately require, the impact of this bill is indeterminate. If the University of Washington were selected to participate, we estimate that the impact would be over \$50,000 per year.

To give a sense for scale, and a more precise estimate, we assume the following:

1. “One institution” would mean all campuses of that institution would need to participate in the pilot program.
2. No new services would need to be developed. Instead, the pilot program would involve connecting students with existing programs and resources that could benefit them. For example, working with students to locate low-cost housing options and helping them apply for financial housing assistance.
3. No facilities would need to be purchased or renovated, but the pilot program could include planning to do either or both.
4. Some staff time would be needed to identify homeless students, connect homeless students to existing services and resources, conduct necessary reporting, and develop necessary plans.
5. Reduced price housing or dining plans would not be required, so there would be no forgone revenue.

Since we are assuming that no new services would need to be developed and, instead, that the pilot program would involve connecting students with existing programs and resources, then the impact of HB 2854 is assumed to be the same as SB 6262: ~1 FTE per campus.

If the pilot program were to require that new services be developed or offered or that new properties/facilities be purchased or renovated, then the fiscal impact of this bill would increase significantly.

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.

For the purposes of this fiscal note, we assume that free or reduced-price housing or dining plans would not be required, so we assume there would be no forgone revenue.

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.

Based on the assumptions described in the Summary, we estimate that 1.0 FTE would be needed for each of the UW's three campuses, the cost of which would be around \$275,000 per year. However, since it is not known which institutions would be selected to participate in the pilot program or what the pilot program might ultimately require, the expenditure impact of this bill is indeterminate.

On each campus, the estimated 1.0 FTE would be responsible for identifying homeless students, connecting homeless students to existing services and resources, conducting necessary reporting, and developing necessary plans in conjunction with relevant University offices, such as the Office of Planning & Budgeting and Housing & Food Services.

The average annual full-time salary of each FTE would be around \$70,000, with a professional staff benefits rate of 32.5%. Thus, for three of these positions, we would estimate the cost to be around \$275,000 per year.

Again, if the pilot program were to require that new services be developed or offered or that new properties/facilities be purchased or renovated, then the fiscal impact of this bill would increase significantly.

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

Bill Number: 2854 HB	Title: Homeless college students	Agency: 365-Washington State University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. 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:

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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: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Carrie Johnson	Phone: 5093354606	Date: 01/22/2018
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/22/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/23/2018

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.

HB 2854 - Establishes a pilot program to encourage four-year institutions of higher education to plan for the unique needs and challenges of students experiencing homelessness.

Section 2 (1) – Should WSU be chosen as one of the institutions to participate in the pilot program, additional staff is needed to administer the program, and prepare required reports.

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 2 (1) – It is unknown whether WSU would be chosen as one of the institutions to participate in the pilot program therefore fiscal impact is indeterminate. If WSU were chosen, additional staff would be needed to administer the program, and prepare required reports.

WSU expects the number of qualifying students to be around 50. Staffing required to develop, implement and oversee the pilot project at Washington State University would be 0.5 graduate student, or equivalent, both academic year and summer. The work of the graduate student would include identifying homeless students, and coordinating referrals to existing services. Services provided can be, but are not limited to, working with students to locate housing, identifying financial assistance available for housing, placing student in work-study program and identifying on-campus resources, such as shower and food programs. Staff time would also be used to train college faculty and staff on issues related to homelessness. The estimated salary for the graduate student would be \$21,000 per year. Benefits including tuition waiver are estimated to be an additional \$14,000 per year.

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

Bill Number: 2854 HB	Title: Homeless college students	Agency: 370-Eastern Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. 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.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/23/2018
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 01/23/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/23/2018

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 2(1) The Student achievement council must establish a pilot program to encourage four-year intuitions to plan for the unique needs and challenges of students experiencing homelessness. (2) The pilot program must include 2 four-year institutions of higher education, one on each side of the Cascade mountain range. The pilot program expires July 1, 2023. The four-year institutions of higher education that participate in the pilot program must provide a joint report to the appropriate committees of the legislature by December 1, 2023 that includes at least the following information: The number of students experiencing homelessness during the pilot program, the number of students assisted, strategies for accommodating students experiencing homelessness, and legislative recommendations.

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.

The fiscal impact is indeterminate since Eastern does not know whether we would be selected as a pilot campus. If Eastern is selected as a pilot program campus we assume 1 FTE at an annual salary of \$48,000 plus \$18,500 in benefits to implement the pilot program. Eastern is assuming that the homeless students are connected with existing resources.

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

Bill Number: 2854 HB	Title: Homeless college students	Agency: 375-Central Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. 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.

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Lisa Plesha	Phone: (509) 963-1233	Date: 01/22/2018
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 01/22/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/23/2018

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.

HB 2854 would require the establishment of a pilot program to plan for the needs of certain college students experiencing homelessness.

Sec 2 (1) Establishes a pilot program to encourage four-year institutions of higher education to plan for the unique needs and challenges of students experiencing homelessness. Accommodations may include: Laundry facilities, storage, showers, programs to provide free or reduced-price meals, short-term housing or housing assistance, an annual stipend for clothing/technology, case manager to assist homeless/at risk students and the development of surplus property for affordable housing to accommodate the needs of students experiencing homelessness.

The pilot must include two four-year institutions of higher education, one on each side of the Cascade mountain range.

The institutions of higher education that participate in the pilot program must provide a joint report to the appropriate committees of the legislature by December 1, 2023, that includes at least the following information: The number of students experiencing homelessness during the pilot program, the number of students assisted, strategies for accommodating students experiencing homelessness, and legislative recommendations.

CWU estimates that there will be a fiscal impact to the university of >\$50,000 to implement this legislation.

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.

Lead agency assumptions state that the bill would require more than planning a Pilot Program. Because the report on the Pilot Programs required in Sections 1 and 2 must include "the number of students assisted", it is assumed there is an expectation that the Programs would also implement services to homeless students.

CWU estimates, at a minimum, we would need to hire 1 FTE Case Manager to develop and implement a pilot program to address student homelessness and provide services as outlined in Sec 2 (1). Salary and benefits for 1 FTE Case Manager would total ~\$63,650 (\$47,500 salary + ~34% benefits) annually. These expenditures do not address the start up costs that would impact the development of the pilot program, nor do they address whether the legislation would require the participant institutions to add new services not already provided to students experiencing homelessness at the participating institutions. The impact to CWU is indeterminate because it is unknown whether we would be selected to participate in this pilot program.

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

Bill Number: 2854 HB	Title: Homeless college students	Agency: 380-Western Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. 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.

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- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Dana Weigel	Phone: 360-650-2811	Date: 01/24/2018
Agency Approval: Kirk England	Phone: 360-650-4694	Date: 01/24/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/27/2018

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.

SB 6262 establishes pilot program to plan for the needs of certain college students experiencing homelessness.

Since it is not known which institutions would be selected to participate in the pilot program or what the pilot program might ultimately require, the impact of this bill is indeterminate.

If Western was selected to participate, we estimate the impact would be over \$50,000 per year. WWU assumes 1 FTE to implement the pilot program. Start-up and ongoing costs are included. WWU assumes that FTE will coordinate to connect homeless students with existing resources as well as provide funding for clothing and technology estimated at \$2,000 per student.

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.

SB 6262 establishes pilot program to plan for the needs of certain college students experiencing homelessness.

Since it is not known which institutions would be selected to participate in the pilot program or what the pilot program might ultimately require, the impact of this bill is indeterminate. If Western was selected to participate, we estimate the impact would be over \$50,000 per year.

WWU assumes 1 FTE to implement the pilot program. Start-up and ongoing costs are included. WWU assumes that FTE will coordinate to connect homeless students with existing resources as well as provide funding for clothing and technology estimated at \$2,000 per student.

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

Bill Number: 2854 HB	Title: Homeless college students	Agency: 699-Community and Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
Account					
General Fund-State 001-1	0	178,000	178,000	616,000	616,000
Total \$	0	178,000	178,000	616,000	616,000

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 01/17/2018
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/20/2018
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 01/20/2018
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 01/23/2018

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 institute various provisions related to increasing services provided to homeless college students.

Section 1

The Washington State Board for Community and Technical Colleges (SBCTC) is directed to establish a pilot program to encourage college districts to plan for the needs and challenges of students experiencing homelessness. The pilot program is to include four college districts, two on each side of the Cascade mountain range. The pilot program expires July 1, 2023.

College districts that participate in the pilot program must provide a joint report to the Legislature by December 1, 2023. The report must include: The number of students experiencing homelessness during the pilot program, the number of students assisted, strategies for accommodating students experiencing homelessness, and legislative recommendations.

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.

No cash receipts impact.

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.

There would be costs for the SBCTC to establish, and for college districts to participate in, the pilot program. (All costs are rounded to the nearest thousand.)

SBCTC COSTS:

- Establishing general rules for the pilot program (who and how colleges get selected).
- Specific criteria related to implementing the pilot (what services should be included).
- Reviewing and selecting colleges to participate in the pilot program.

It is estimated that it will take .12 FTE - SBCTC Policy Analyst to develop the pilot program and select the participating colleges.

.12 FTE x \$97,000 (Salary and Benefits) = \$12,000. These costs would occur in FY 2019 and are considered one-time costs.

COLLEGE DISTRICT COSTS:

The cost to college districts is associated with the oversight, development and implementation of the pilot project and for developing and submitting the required report to the Legislature.

A Chief Administrator for Student Affairs at each college would provide oversight in the development and implementation of the pilot program and help prepare the report due in December 2023. .05 FTE x \$129,000 (salary and benefits) = \$6,000. 4 (pilot colleges) x \$6,000 = \$24,000. These costs would start in FY 2019 and continue through FY 2024.

College student services staff would work to identify homeless students and find resources available to them. Examples of services provided may include; working with students to locate housing, identify financial assistance available for housing, placing students in work-study programs, and identifying on-campus resources such as showers and food programs. Other examples of staff time include training college faculty and staff on issues related to homeless students. Staff would also help prepare the report due in December 2023 (FY 2024).

It is estimated to take 1 FTE – Student Services Staff to develop and implement the pilot program at each of the four participating colleges.

1 FTE x \$71,000 (salary and benefits) x 4 (colleges) = \$284,000 annually from FY 2020 through FY 2023. Pilot colleges would not be selected until midway through FY 2019, therefore costs for FY 2019 would be one-half of the amount for a full year.

FY 2019 - \$142,000

FY 2020 - \$284,000

FY 2021 - \$284,000

FY 2022 - \$284,000

FY 2023 - \$284,000

FY 2024 - \$ 8,000

TOTAL COSTS:

Costs related to development and implementation of the pilot program would start in FY 2018 and end in FY 2022. Costs associated with developing the required report would occur in FY 2023.

FY 2018 - \$142,000 + \$24,000 + \$12,000 = \$ 178,000

FY 2019 - \$282,000 + \$24,000 = \$308,000

FY 2020 - \$282,000 + \$24,000 = \$308,000

FY 2021 - \$282,000 + \$24,000 = \$308,000

FY 2022 - \$282,000 + \$24,000 = \$308,000

FY 2023 - \$ 12,000 + \$ 8,000 = \$ 20,000

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years					
A-Salaries and Wages		146,000	146,000	506,000	506,000
B-Employee Benefits		32,000	32,000	110,000	110,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$178,000	\$178,000	\$616,000	\$616,000

Part IV: Capital Budget Impact

No 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.

No rule-making required.