

Multiple Agency Fiscal Note Summary

Bill Number: 6262 2S SB	Title: Homeless college students
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Estimated Cash Receipts

Agency Name	2017-19		2019-21		2021-23	
	GF- State	Total	GF- State	Total	GF- State	Total
Central Washington University	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Total \$	0	0	0	0	0	0

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	Fiscal note not available								
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	78,000	78,000	.0	0	0	.0	0	0
Total	0.0	\$78,000	\$78,000	0.0	\$0	\$0	0.0	\$0	\$0

Estimated Capital Budget Impact

Agency Name	2017-19		2019-21		2021-23	
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Community and Technical College System						
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Washington State University	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Total \$	\$0	\$0	\$0	\$0	\$0	\$0

Still waiting for notes from TESC and SAC

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 52537

FNS029 Multi Agency rollup

Prepared by: Justin Rogers, OFM	Phone: (360) 902-3068	Date Published: Preliminary 2/22/2018
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note
FNPID: 52537

Individual State Agency Fiscal Note

Bill Number: 6262 2S SB	Title: Homeless college students	Agency: 360-University of Washington
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Part I: Estimates

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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: Daniel Masterson	Phone: 360-786-7454	Date: 02/09/2018
Agency Preparation: Becka Johnson Poppe	Phone: 206-616-7203	Date: 02/16/2018
Agency Approval: Becka Johnson Poppe	Phone: 206-616-7203	Date: 02/16/2018
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/19/2018

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) 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.”

Section 2(2) differs from the original bill in that it:

- Requires four-year institutions of higher education to develop a capital project plan to renovate or rehabilitate an existing building or facility to provide laundry facilities, storage units, showers, and lockers.
- Requires the capital project to receive an enhanced score as compared to other capital projects submitted by the district or institution.
- Encourages any culinary programs to provide free or reduced-price meals to reduce food insecurity.
- Suggests that college districts and four-year institutions of higher education should attempt to engage with the local housing authority to provide tenant-based rental assistance programs, including for students recently released from incarceration.

Section 2(3) notes that the pilot program must include two four-year institutions of higher education, one on each side of the Cascade mountain range. The subsection 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.”

Section 2(4) specifies that “homelessness” is defined by the McKinney-Vento Homelessness Assistance Act and by the Runaway and Homeless Youth Act.

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 well 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 renovated or rehabilitated, but the pilot program would include planning as specified in Section 2(2) . This would require staff time.
4. In addition, staff time would be needed to identify homeless students, connect homeless students to existing services/resources, conduct necessary reporting, and engage with the local housing authority, per Section 2(2).
5. Reduced price housing or dining plans would not be required, so there would be no forgone revenue.

This fiscal note does not include any costs associated with implementing the capital project plans described in Section 2(2). However, renovating and rehabilitating an existing building or facility to provide accommodations such as laundry facilities, storage units, showers and lockers (per Section 2(2)(a)), would require significant capital and operating resources, likely millions of dollars upfront and potentially a million or more ongoing. If

the pilot program were to require that new services be developed or offered or that properties/facilities be purchased or renovated, then the fiscal impact of this bill would increase significantly. Further, if the state were to provide capital resources for this type of renovation/rehabilitation, it could come at the expense of other critical capital projects, such as those to address deferred maintenance.

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.

That said, for the purpose of providing a sense of scope/scale, a mid-range dining plan at UW in Seattle would run about \$3,500 for the year. UW Seattle also has a food pantry and a program for students experiencing food insecurities to access funds; it is coordinated through Financial Aid. UW Bothell and UW Tacoma both have food pantries, but do not have dining services.

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.

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.

Based on the assumptions described in the Summary, we estimate that:

- 1.0 FTE would be needed at each of the UW's three campuses, the cost of which would be around \$275,000 per year. These FTEs would be responsible for identifying homeless students, connecting homeless students to existing services and resources, conducting necessary reporting, and engaging with the local housing authority. The average annual full-time salary of each FTE would be around \$70,000, with a professional staff benefits rate of 32.5%.
- The development of the capital project plan would likely require some amount of staff time for the UW as a whole. Some contracting time could also be needed. We estimate that the total cost of this element would likely be around \$50,000 for every year in which this work is needed (for the purposes of this fiscal note, we assume annually); however, it could be greater. The \$50,000 estimate assumes a 0.25 FTE (annual salary of roughly \$100k, and a 32.5% professional staff benefits rate), plus a small amount of consultant time.

Thus, the total estimated cost of the bill could be around \$325,000 per year, if the UW were selected to participate in the pilot program.

This fiscal note does not include any costs associated with implementing the capital project plans described in Section 2(2). However, renovating and rehabilitating an existing building or facility to provide accommodations such as laundry facilities, storage units, showers and lockers (per Section 2(2)(a)), would require significant capital and operating resources, likely millions of dollars upfront and potentially a million or more ongoing. If the pilot program were to require that new services be developed or offered or that properties/facilities be purchased or renovated, then the fiscal impact of this bill would increase significantly. Further, if the state were to provide capital resources for this type of renovation/rehabilitation, it could come at the expense of other critical capital projects, such as those to address deferred maintenance.

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: 6262 2S SB	Title: Homeless college students	Agency: 365-Washington State University
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

Estimated Capital Budget Impact:

Non-zero but indeterminate cost. Please see discussion.

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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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: Daniel Masterson	Phone: 360-786-7454	Date: 02/09/2018
Agency Preparation: Carrie Johnson	Phone: 5093354606	Date: 02/16/2018
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 02/16/2018
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/16/2018

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 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.

Section 2 (2) - Should WSU be chosen as one of the institutions to participate in the pilot program, WSU must develop a capital project plan to renovate or rehabilitate an existing campus building or facility to provide, but not be limited to, the following accommodations: Laundry facilities, storage units, showers, and lockers.

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.

It is unknown whether WSU would be chosen as one of the institutions to participate in the pilot program therefore fiscal impact is indeterminate.

Section 2 (1) – If WSU were chosen, additional staff would be needed to administer the program, and prepare required reports.

We expect 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

Non-zero but indeterminate cost. Please see discussion.

Section 2 (2) - If WSU were chosen, additional staff and consultant time would be needed to develop the capital project plan to renovate or rehabilitate an existing campus building or facility to provide, but not be limited to, the following accommodations: Laundry facilities, storage units, showers and lockers. We estimate this could cost around \$150,000 in consultant time, plus .25 FTE in Project Manager (exempt) staff time. The salary and benefit cost of this exempt, Project Manager is estimated at \$26,860 (\$80,000 annual x 25% FTE + 34.3% benefits).

For the purposes of this fiscal note WSU did not include any costs associated with implementing the capital project plan described in Section 2 (2). Implementation would require significant capital and operating resources both upfront and ongoing. If the pilot program were to require implementation, then the fiscal impact of this bill would increase significantly.

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: 6262 2S SB	Title: Homeless college students	Agency: 370-Eastern Washington University
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Part I: Estimates

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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 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: Daniel Masterson	Phone: 360-786-7454	Date: 02/09/2018
Agency Preparation: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/15/2018
Agency Approval: Alexandra Rosebrook	Phone: (509) 359-7364	Date: 02/15/2018
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/16/2018

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.

EWU's fiscal impact is indeterminate. If selected for the pilot program east of the Cascades, EWU's fiscal impact assumes 1 FTE at an annual salary of \$48,000 plus \$18,500 in benefits to implement the 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: 6262 2S SB	Title: Homeless college students	Agency: 375-Central Washington University
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

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: Daniel Masterson	Phone: 360-786-7454	Date: 02/09/2018
Agency Preparation: Lisa Plesha	Phone: (509) 963-1233	Date: 02/16/2018
Agency Approval: Lisa Plesha	Phone: (509) 963-1233	Date: 02/16/2018
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/19/2018

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.

2nd Substitute SB 6262 expands the original requirements of Institutions of Higher Education to provide housing assistance and other resources to students who meet the definition of homeless by the McKinney-Vento Act to require the four-year institutions of higher education selected for the pilot program to develop a capital project plan to renovate or rehabilitate an existing campus building or facility to provide, but not be limited to, the following accommodations: laundry facilities, storage units, showers and lockers. Such a capital project must receive an enhanced score as developed by the office of financial management (OFM), as compared to other capital projects submitted by the four-year institutions of higher education and encourages those schools participating in the pilot program to engage with the local housing authority to provide tenant-based rental assistance programs, including those for students who were recently released from a state correctional facility or local jail.

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.

If CWU were selected for this pilot program we would attempt to use housing facilities already in service, which provide laundry facilities, storage space and showers. Because it is assumed that no new appropriations would be made for the capital project plan piece of this legislation, CWU would attempt to house said students in existing residence halls or apartment units owned by the university. Because of this, we anticipate forgone housing revenues due to the use of housing facilities where non-paying students would be residing. CWU is aware of ~10 students annually that would qualify to participate in this pilot, which would be an estimated ~\$57,000 in foregone housing revenues in FY19 (10 students * \$5,700 estimated residence hall room rate for FY19).

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.

It is not known the number of hours it would require to meet with the local housing authority to develop and provide tenant-based rental assistance programs or whether use of existing housing facilities would meet the requirements set forth in the bill. If CWU were required, through the pilot program, to renovate or remodel an existing building to provide housing to homeless students, those costs could run into the hundreds of thousands of dollars. Costs could be minimized if we were allowed to use existing housing facilities, but housing revenues would be foregone for the number of students we would need to house that would displace paying 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 ~\$62,980 (\$47,000 salary + ~34% benefits) annually.

To meet with the local housing authority, CWU estimates the staffing costs to comply with this part of the bill would be ~0.05 FTE of a Housing Director salary at \$3000 + ~34% benefits to meet 4 hours/month for 6 months in order to establish and develop the tenant-based rental assistance program (total of \$4020), ~0.03 of a Case Manager salary at \$2000 + ~34% benefits to disseminate the information to CWU housing and case management staff (total of \$2558) and ~0.03 of a program coordinator salary at \$1260 + ~34% benefits for data collection and reporting (total of \$1688).

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. Additionally, it is not clear whether existing housing facilities could be used without the need to renovate or remodel, thus resulting in an indeterminate conclusion of expenditure impact.

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: 6262 2S SB	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.

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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☐

Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Daniel Masterson	Phone: 360-786-7454	Date: 02/09/2018
Agency Preparation: Dana Weigel	Phone: 360-650-2811	Date: 02/16/2018
Agency Approval: Linda Teater	Phone: 360-650-4762	Date: 02/16/2018
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/19/2018

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

Section 2 (2a) requires all four year institutions to submit a capital project plan to renovate or rehabilitate an existing campus building or facility to provide accommodations for students experiencing homelessness.

Section 2 (3) specifies that two four-year institutions will be selected to be part of the pilot program. These institutions will submit a report to the legislature by December 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.

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 (no additional funding for the actual services provided).

Section 2(a) requires institutions in the pilot program to submit a capital project plan to renovate or rehabilitate an existing campus building to provide a limited number of accommodations for students experiencing homelessness, such as showers, laundry facilities, and storage space. This plan must be submitted as part of the submission under RCW 43.88D.010 which is due in August of even-numbered years.

To meet this request WWU estimates 1.0 FTE would be needed to assess current facilities and their utilization as well as find alternative space on campus and conduct a building assessment. Assuming the plan should be submitted by August 2020, this will be a one time cost in salary and benefits of approximately \$81,200 split over FY 2019 and FY 2020 plus start up goods and services costs for that FTE.

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: 6262 2S SB	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	78,000	78,000	0	0
Total \$	0	78,000	78,000	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:

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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: Daniel Masterson	Phone: 360-786-7454	Date: 02/09/2018
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/22/2018
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/22/2018
OFM Review: Justin Rogers	Phone: (360) 902-3068	Date: 02/22/2018

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 for 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. 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.

If the college district has a culinary program, the district is encouraged to provide free or reduced-price meals to help reduce food insecurity. College districts should also attempt to engage with the local housing authority to provide tenant-based rental assistance programs.

As part of the pilot program, each college district would be required to develop a capital project plan to renovate or rehabilitate an existing building or facility to provide accommodations including, laundry facilities, storage units, showers and lockers. Each project would be required to receive an enhanced score from the State Board for Community and Technical Colleges, when compared to other capital projects submitted by the college district.

The pilot program expires 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.

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:

Section 1(1) of the bill would require the SBCTC to establish a pilot program for college districts to plan for the needs and challenges of students experiencing homelessness.

SBCTC costs include:

- Establishing general rules for the pilot program (who and how colleges get selected).
- Establishing specific criteria related the capital project plans (how plans get selected).
- Developing enhance scoring criteria for the capital project plans.
- Reviewing proposals and selecting colleges to participate in the pilot program.
- Coordinate the reporting requirements listed in the bill.

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:

Section 1(2) of the bill could be interpreted to require all 30 (each) college district to develop a capital project plans to renovate or rehabilitate an existing building or facility. However, based on direction from the Office of Financial Management this fiscal note assumes four districts will develop capital project plans.

Cost will involve college staff time and consultant time to prepare capital plan proposals to be submitted to the SBCTC for review and selection. This would result in the following costs for the community and technical college system.

Approximately \$4,500 in staff time per college will be associated with preparing the proposed capital plans. In addition, there would be approximately \$12,000 per college in consultant costs needed to support the preparation of the plans. $\$4,500 + \$12,000 = \$16,500$ one-time costs per college.

Total costs to college districts would be: $\$16,500 \times 4$ college districts = \$66,000 one-time costs.

TOTAL COST:

$\$12,000 + \$66,000 = \$78,000$ one-time costs.

OTHER SECTIONS

Section 1(2)(b) encourages college districts that have a culinary program to offer free or reduced-price meals to reduce food insecurity. The language in this subsection is permissive and costs are not included in this fiscal note.

Section 1(2)(c) states that college districts should attempt to engage with their local housing authority to provide tenant-based rental assistance programs to help address student homelessness and increase housing options. This subsection does not require tenant-based rental assistance programs to be implemented and costs are not included in this fiscal note.

Section 1(3) would require college districts that participate in the pilot program to provide a joint report to the legislature by December 1, 2023 that includes the number of students experiencing homelessness during the pilot program, the number of students assisted, strategies for accommodating students experiencing homelessness, and legislative recommendations. There will be costs incurred by the college districts in the pilot program to develop, and by the SBCTC to coordinate, the required report. Estimated that costs to develop and prepare the report are \$8,000 and would occur in FY 2024 and are not shown in this fiscal note.

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		61,000	61,000		
B-Employee Benefits		17,000	17,000		
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	\$78,000	\$78,000	\$0	\$0

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.