

Multiple Agency Fiscal Note Summary

Bill Number: 1044 HB	Title: Prison to postsecondary ed.
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	4.0	1,653,000	1,653,000	1,653,000	4.0	1,228,000	1,228,000	1,228,000	4.0	1,228,000	1,228,000	1,228,000
Student Achievement Council	.2	58,000	58,000	58,000	.2	58,000	58,000	58,000	.1	32,000	32,000	32,000
The Evergreen State College	Fiscal note not available											
Community and Technical College System	.6	107,000	107,000	107,000	.3	32,000	32,000	32,000	.0	32,000	32,000	32,000
Total \$	4.8	1,818,000	1,818,000	1,818,000	4.5	1,318,000	1,318,000	1,318,000	4.1	1,292,000	1,292,000	1,292,000

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	Fiscal note not available								
Community and Technical College System	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Preliminary 1/19/2021
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Individual State Agency Fiscal Note

Bill Number: 1044 HB	Title: Prison to postsecondary ed.	Agency: 103-Department of Commerce
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Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Megan Mulvihill	Phone: 360-786-7304	Date: 01/11/2021
Agency Preparation: Leah Snow	Phone: 360-725-2724	Date: 01/14/2021
Agency Approval: Joyce Miller	Phone: 360-725-2710	Date: 01/14/2021
OFM Review: Gwen Stamey	Phone: (360) 902-9810	Date: 01/14/2021

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 8 adds a new section requiring the Washington Statewide Reentry Council, in collaboration with the Department of Correction, the State Board for Community and Technical Colleges, the Student Achievement Council, and other agencies and organizations to submit a combined report, pursuant to RCW 43.01.036, by December 1, 2021, and annually thereafter, to the appropriate committees of the legislature having oversight over higher education issues and correctional matters.

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.

There is no impact to the department. The department will assist the Council in drafting the annual report, in accordance with HB1044, as part of the normal operating procedures within the Reentry Program.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1044 HB	Title: Prison to postsecondary ed.	Agency: 310-Department of Corrections
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
Account					
General Fund-State 001-1	1,039,000	614,000	1,653,000	1,228,000	1,228,000
Total \$	1,039,000	614,000	1,653,000	1,228,000	1,228,000

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:

- ☒ 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: 01/11/2021
Agency Preparation: Dylan Fletcher	Phone: 360-725-8956	Date: 01/19/2021
Agency Approval: Michael Steenhout	Phone: 360-725-8270	Date: 01/19/2021
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/19/2021

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 subject to the availability of funds appropriated, Washington State Institute for Public Policy (WSIPP) shall conduct a study on enrollment and completion rates of inmates in the postsecondary program post-release. This study will be due by October 1, 2024 in compliance with RCW 43.01.036 and must be distributed to the appropriate legislative committees. The study must encompass the following:

- Effects of post-release enrollees in the postsecondary program who did not obtain a degree or certificate;
- A study of the patterns of the aforementioned enrollees post-release;
- Identify outcomes for the prior enrollees of different education programs; and
- Examine recidivism rates post-release for enrollees.

The section further requires the Student Achievement Council, the State Board for Community and Technical Colleges, and the Department of Corrections to provide data necessary to conduct the study.

Section 3(8)(ii) amends a clause that, unless there are victim safety issues, would allow a participant of the postsecondary program to be released outside of their county of origin if it would impact their education program status and ability to complete the program.

Section 4(1) amends the legislature's intent to offer a postsecondary degree or certificate in lieu of an associate's degree.

Section 4(4) prioritizes resources to achieve basic skills, i.e. a high school education or equivalent for incarcerated individuals eligible for special education services pursuant to state and federal law.

Section 4(8) states the department must establish a process for incarcerated individuals with learning disabilities, traumatic brain injuries, and other cognitive impairments. This process shall establish an avenue for the aforementioned individuals to receive the accommodations necessary.

Section 4(11)(b) states an inmate sentenced to life without the possibility of release or death may not participate in the postsecondary program unless funded by a third party, i.e. not Department of Corrections (DOC) nor their contracted providers.

Section 4(12) amends DOC must supply the enrollee with their unofficial transcripts at no expense, upon the transfer or release of the individual. Upon completion of a program, DOC must also provide the degree or certificate along with transcripts. This is applicable regardless of ineligibility or abatement of any program before completion.

Section 5 redacts the pilot program language. This section amends DOC to establish a postsecondary education program to not exceed a bachelor's degree.

Section 5(5) amends DOC may assist enrollees with filing a free application for federal student aid or Washington state financial aid.

Section 6 states DOC must consider the incarcerated individual's educational programing upon a transfer. This section mandates an attempt at accommodating the educational needs of the individual, but it does not create a

vested right of programming, education, or other services. Section 7 amends a clause that the Secretary may affect a transfer if it hinders an individual's ability to continue or complete their education program.

Section 8 mandates DOC, the state board for community and technical colleges, and the student achievement council along with an organization representing the presidents of the public four-year institutions of higher education provide a report pursuant to RCW 43.01.036 by December 1, 2021 to the appropriate legislative committees that encompasses the following:

- Counts of different types/groups of incarcerated individuals (enrollees and non-enrollees) by demographics;
- A review of DOC's process of educating and accommodating impaired or individuals with disabilities;
- Identification of issues with transferring of credits and a count of credits that are and are not transferrable;
- A review of policies on transferring credits;
- Counts of enrollees and completion rates of correspondence courses broken down by demographics;
- An examination of the collaboration between the state facilities and education programs in accordance with the goals of the program; and
- A review of partnerships with nonprofits that provide accredited programs at the facilities.

Section 9(5)(b) states tuition fees shall not apply to DOC incarcerated individuals who are participating in credit-eligible programs when the program expenses are funded by nontuition resources.

Effective date is assumed to be 90 days after adjournment of session in which this bill is passed.

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.

None.

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.

We assume this bill will have a fiscal impact to DOC greater than \$50,000 per Fiscal Year (FY).

This bill allows DOC to implement postsecondary certificate and degree programs at state correctional institutions, to not exceed a Bachelor's Degree. It modifies DOC's educational goals for incarcerated persons to include special education services and postsecondary education certificates or degrees. The bill also requires DOC to:

- Establish a process for identifying and assessing incarcerated individuals with learning disabilities, traumatic brain injuries, and cognitive impairments, in addition to providing accommodations for these individuals;
- Provide unofficial transcripts to incarcerated individuals who participated in postsecondary education programs any time the individual completes a program, is transferred to another facilities, or is released; and
- Consider an incarcerated individuals educational programming when considering transfers to other facilities or when releasing an individual to their county of origin.

In addition, the bill requires WSIPP to study and report on enrollment, completion rates, and recidivism rates of incarcerated individuals in the postsecondary education system post release, by October 1, 2024. The bill also necessitates an annual report from DOC and other state agencies that includes a variety of data and information on incarcerated individuals and postsecondary education. The cost calculation can be seen below.

The DES 2-Tier contractor compensation rate will match the average Tier-2 rate currently at DOC (\$75.00 per hour) would need an estimated 200 hours to complete the report required in Section 8

$\$75 \text{ per hour} \times 200 \text{ hours} = \$15,000$ to complete the report required in Section 8.

The DOC assumes additional staff resources would be required in order to dedicate qualified staff to identify and assess incarcerated individuals with learning disabilities, traumatic brain injuries, and other cognitive impairments, or disabilities that affect his or her ability to participate in educational programming. The staff will also identify the barriers of these individuals with recommendations to improve. The DOC assumes the necessary staff requires 2.0 full-time equivalent (FTE) Psychology Associates, assumed to cost \$261,000 annually.

In order to address the addition of special education services to be provided at each site, the Psychology Associates would be assigned to determine the need of the student population and collaborate with SBCTC to determine what additional contract resources are needed.

Section 5 amends the ability for DOC staff to assist incarcerated individuals selected for the program with filing for federal and state funding. This will allow staff to assist in the application process, which will be incremental work as it includes: applying for federal and state funding, data collection, tracking of students, and reporting for all locations. It is estimated that DOC would need 1.0 FTE Corrections Specialist 3 (CS3) to facilitate and manage the assistance with applications at all the facilities. The CS3 will cost approximately \$119,000 yearly, inclusive of all costs associated with the position.

Based on the pilot program occurring in FY2021, DOC will be able to purchase equipment to accommodate secure internet for postsecondary education programs at all, but three of the locations. The three sites will require equipment accommodation costs calculated as the following:

$\$127,680 \text{ (average of equipment quotes per site)} \times 3 \text{ remaining facilities} = \$383,000 \text{ one-time cost}$

Maintaining secure internet service to provide the amended postsecondary programs at all locations per year is costed out as the following:

$\$10,870 \text{ (average yearly cost for internet per facility)} \times 10 \text{ facilities} = \$108,000 \text{ yearly}$

$\$849 \text{ (average non-recurring cost per facility for install)} \times 9 \text{ facilities} = 8,000 \text{ for start-up}$

The web service providers do not monitor the networks, therefore, DOC would require an additional IT staff to oversee the new networks at each of the correctional facilities. The unit would consist of 1.0 FTE to fix coding issues that arise from the myriad of programs offered, not to mention the additional opportunities proposed with the amendments to this bill. Currently, it takes 1.0 FTE to just manage the connection issues arising from limited education programs. With the expanded offerings and access, the incremental workload necessitates another FTE for this purpose along with their general duties overseeing the overall network. The necessary staff consists of 1.0 IT Security, which will cost approximately \$146,000 annually, inclusive of salaries, benefits, goods/services, travel and equipment.

The aforementioned costs can be summarized in the following calculations:

FY2022:

- 1.0 IT Security at \$146,000 per year (including start-up costs).
- 2.0 Psychology Associates at \$261,000 per year (including start-up costs).
- 1.0 Corrections Specialist 3 at \$119,000 per year (including start-up costs).
- \$15,000 for report mentioned in section 8 of the bill.
- \$383,000 one-time for equipment to accommodate secure internet.
- \$108,000 for recurring internet service at facilities.
- \$8,000 start-up costs for the internet provider.

FY2023 and on:

- 1.0 IT Security at \$140,000 per year.
- 2.0 Psychology Associates at \$251,000 per year.
- 1.0 Corrections Specialist 3 at \$114,000 per year.
- \$108,000 for recurring internet service at facilities.

Assumptions:

1. The DOC assumes FY2021 proviso funding for postsecondary education will cover equipment and installation costs to accommodate secure internet at seven of all 10 currently feasible facilities.

2. The DOC is assuming an average cost of \$127,680 per remaining site to outfit with the proper equipment to accommodate secure internet. This assumption is based off of the latest quotes received for WSP, AHCC, CBCC, and WCCW.

equipment to accommodate secure internet. This assumption is based off of the latest quotes received for WSP, AHCC, CBCC, and WCCW.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	1,039,000	614,000	1,653,000	1,228,000	1,228,000
Total \$			1,039,000	614,000	1,653,000	1,228,000	1,228,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	4.0	4.0	4.0	4.0	4.0
A-Salaries and Wages	332,000	332,000	664,000	664,000	664,000
B-Employee Benefits	127,000	127,000	254,000	254,000	254,000
C-Professional Service Contracts					
E-Goods and Other Services	16,000	16,000	32,000	32,000	32,000
G-Travel	29,000	29,000	58,000	58,000	58,000
J-Capital Outlays	21,000	1,000	22,000	2,000	2,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	514,000	109,000	623,000	218,000	218,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	1,039,000	614,000	1,653,000	1,228,000	1,228,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2022	FY 2023	2021-23	2023-25	2025-27
CORRECTIONS SPECIALIST 3	75,000	1.0	1.0	1.0	1.0	1.0
IT SECURITY - JOURNEY	97,000	1.0	1.0	1.0	1.0	1.0
PSYCHOLOGY ASSOCIATE	81,000	2.0	2.0	2.0	2.0	2.0
Total FTEs		4.0	4.0	4.0	4.0	4.0

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Administration and Support Services (100)	642,000	247,000	889,000	494,000	494,000
Interagency Payments (600)	8,000	8,000	16,000	16,000	16,000
Offender Change (700)	389,000	359,000	748,000	718,000	718,000
Total \$	1,039,000	614,000	1,653,000	1,228,000	1,228,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1044 HB	Title: Prison to postsecondary ed.	Agency: 340-Student Achievement Council
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.2	0.2	0.2	0.2	0.1
Account					
General Fund-State 001-1	29,000	29,000	58,000	58,000	32,000
Total \$	29,000	29,000	58,000	58,000	32,000

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:

- ☐ 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: 01/11/2021
Agency Preparation: Ellen Matheny	Phone: 360-753-7824	Date: 01/15/2021
Agency Approval: Don Bennett	Phone: 360-753-7810	Date: 01/15/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/16/2021

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(2) directs the Washington Student Achievement Council (WSAC) along with the State Board for Community and Technical Colleges (SBCTC) and the Department of Corrections (DOC) to provide data for a study by the Washington State Institute for Public Policy (WSIPP) on enrollment and completion rates of inmates in the postsecondary education system post release, as well as recidivism rates, due by October 1, 2024.

Section 8(1) and (2) directs WSAC to work collaboratively with DOC, SBCTC, Washington Statewide Reentry Council, and Council of Presidents to submit a combined report that includes a landscape analysis of educational opportunities and outcomes for incarcerated learners and reentering populations by December 1, 2021, and annually thereafter, to the appropriate committees of the Legislature having oversight over higher education issues and correctional matters.

Fiscal impact assumption: WSAC will contribute to the annual legislative report research, compilation and writing, but will not be the lead agency.

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(2) requires 0.1 FTE Research Analyst to provide project management, data collection, data analysis and reporting. 0.1 FTE in FY 2022 - FY 2025. (Assumes that data extract and analysis will be more routine and require less time after four years).

Section 8(1) and (2) requires 0.1 FTE Assistant Director for meeting with designated team to collaboratively conduct research, analysis, and writing for the annual legislative report. 0.1 FTE in FY 2022 - FY 2027. The biennium total \$58,000; the six-year impact is \$148,000.

Staff time estimates are rounded to the nearest .1 FTE and staff-related and other costs are rounded to the nearest \$1000.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	29,000	29,000	58,000	58,000	32,000
Total \$			29,000	29,000	58,000	58,000	32,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.2	0.2	0.2	0.2	0.1
A-Salaries and Wages	16,000	16,000	32,000	32,000	18,000
B-Employee Benefits	4,000	4,000	8,000	8,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services	8,000	8,000	16,000	16,000	8,000
G-Travel	1,000	1,000	2,000	2,000	2,000
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 \$	29,000	29,000	58,000	58,000	32,000

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2022	FY 2023	2021-23	2023-25	2025-27
Assistant Director	87,000	0.1	0.1	0.1	0.1	0.1
Research Analyst 2	69,000	0.1	0.1	0.1	0.1	
Total FTEs		0.2	0.2	0.2	0.2	0.1

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Policy Coordination & Administration (010)	29,000	29,000	58,000	58,000	32,000
Total \$	29,000	29,000	58,000	58,000	32,000

Part IV: Capital Budget Impact**IV. A - Capital Budget Expenditures**

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1044 HB	Title: Prison to postsecondary ed.	Agency: 699-Community and Technical College System
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.3	0.9	0.6	0.3	0.0
Account					
General Fund-State 001-1	16,000	91,000	107,000	32,000	32,000
Total \$	16,000	91,000	107,000	32,000	32,000

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:

- ☒ 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: 01/11/2021
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/12/2021
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 01/12/2021
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/13/2021

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 expand postsecondary education degree opportunities and training to incarcerated adults through partnerships with postsecondary institutions and the department of corrections.

Section 2

Subject to amounts appropriated, the Washington Institute for Public Policy (WSIPP) is directed to conduct a study on enrollment and completion rates of inmates in the postsecondary education system post release, as well as recidivism rates. The study is to be submitted to the legislature by October 1, 2024.

The State Board for Community and Technical Colleges, Washington Student Achievement Council and the Department of Corrections is required to submit the data necessary to conduct the study.

Section 8

By December 1, 2021, and annually thereafter, the State Board for Community and Technical Colleges, Washington Student Achievement Council and the Department of Corrections, in collaboration with an organization representing four-year institutions of higher education, are required to submit a combined report to the legislature. The report must include; the number of inmates served and not served in postsecondary education system, an identification of issues related to ensuring that credits earned in credit-bearing courses are transferable, a review of policies on transfer, and an examination of the collaboration between correctional facilities, the educational programs, and institutions of higher education.

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.

This bill would have the following expenditure impacts.

SECTION 2

The Washington Institute for Public Policy (WSIPP) is directed to conduct a study on enrollment and completion rates of inmates in the postsecondary education system post release, as well as recidivism rates. The study is to be submitted to the legislature by October 1, 2024.

The State Board for Community and Technical Colleges (SBCTC), among others, is required to submit data necessary to conduct the study. Data needed for the study would include information on; incarcerated individuals that participated in postsecondary education programs, identify the types of postsecondary education courses taken by individuals and the types of degrees and certificates earned, and identify those who completed some course work but did not earn a degree or certificate.

The data needed to complete the study will include personally identifiable information. While the bill directs that data be provided to WSIPP, under the federal Family Educational Rights and Privacy Act (FERPA), the SBCTC is not authorized to provide personally identifying information, such as social security numbers, to a non-educational entity. This means SBCTC cannot provide a large, multi-year data set directly from our data warehouse with the detail needed for WSIPP's purposes. Typically, an assignment that requires educational data to be linked longitudinally would be carried out by the Education Research and Data Center at OFM. If the SBCTC is to work directly with WSIPP, significantly more resources and staff time will be needed to ensure that the data provided to WSIPP is analyzed and managed to be in compliance with FERPA. The most likely path would be to create a data sharing agreement between SBCTC and the Department of Corrections to combine, link individuals longitudinally, and anonymize the data for WSIPP's purposes.

For these reasons, it is estimated that it will take .5 FTE SBCTC Policy Research Associate and .1 FTE SBCTC Research Director to provide the information needed for the study. It is assumed that the WSIPP would request data from SBCTC in FY 2023. These costs are one-time costs.

.5 FTE SBCTC Policy Research Associate
\$120,000 Salary & Benefits X .5 FTE = \$60,000

.1 FTE SBCTC Research Director
\$150,000 Salary & Benefits X .1 FTE = \$15,000

Total Salary & Benefits
\$60,000 + \$15,000 = \$75,000 one-time costs

SECTION 8

By December 1, 2021, and annually thereafter, the State Board for Community and Technical Colleges, Washington Student Achievement Council and the Department of Corrections, in collaboration with an organization representing four-year institutions of higher education, are required to submit a combined report to the legislature. The report must include; the number of inmates served and not served in postsecondary education system, an identification of issues related to ensuring that credits earned in credit-bearing courses are transferable, a review of policies on transfer, and an examination of the collaboration between correctional facilities, the educational programs, and institutions of higher education.

It is estimated that it will take .25 FTE Program Specialist 3 to help gather and analyze the data listed above and work on the report required in this section. These costs are ongoing costs starting in FY 2022.

.25 FTE SBCTC Program Specialist 3
\$64,000 Salary & Benefits X .25 FTE = \$16,000 on-going costs

TOTAL COSTS

FY 2022 - \$16,000
FY 2023 - \$16,000 + 75,000 = \$91,000
FY 2024 - \$16,000
FY 2025 - \$16,000
FY 2026 - \$16,000
FY 2027 - \$16,000

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	16,000	91,000	107,000	32,000	32,000
Total \$			16,000	91,000	107,000	32,000	32,000

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.3	0.9	0.6	0.3	
A-Salaries and Wages	12,000	68,000	80,000	24,000	24,000
B-Employee Benefits	4,000	23,000	27,000	8,000	8,000
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 \$	16,000	91,000	107,000	32,000	32,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2022	FY 2023	2021-23	2023-25	2025-27
SBCTC Policy Research Associate	90,000		0.5	0.3		
SBCTC Policy Research Director	115,000		0.1	0.1		
SBCTC Program Specialist 3	48,000	0.3	0.3	0.3	0.3	
Total FTEs		0.3	0.9	0.6	0.3	0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required