

Multiple Agency Fiscal Note Summary

Bill Number: 1693 HB	Title: Student homelessness pilot
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Student Achievement Council	.2	76,000	76,000	76,000	.2	76,000	76,000	76,000	.2	76,000	76,000	76,000
Student Achievement Council	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Community and Technical College System	.0	909,000	909,000	909,000	.0	1,818,000	1,818,000	1,818,000	.0	1,818,000	1,818,000	1,818,000
Total \$	0.2	985,000	985,000	985,000	0.2	1,894,000	1,894,000	1,894,000	0.2	1,894,000	1,894,000	1,894,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
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

NONE

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Final 2/ 8/2023
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Individual State Agency Fiscal Note

Bill Number: 1693 HB	Title: Student homelessness pilot	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
Account					
General Fund-State 001-1	38,000	38,000	76,000	76,000	76,000
Total \$	38,000	38,000	76,000	76,000	76,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Kate Henry	Phone: 360-786-7349	Date: 01/30/2023
Agency Preparation: Ami Magisos	Phone: 360-753-7823	Date: 02/01/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/01/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/08/2023

Part II: Narrative Explanation

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

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

Washington Student Achievement Council (WSAC) currently administers a pilot program including four public four-year institutions of higher education, two on each side of the crest of the Cascade mountain range, to participate in a program to provide assistance to students experiencing homelessness and to students who were in the foster care system when they graduated high school.

This bill will make permanent the current Supporting Students Experiencing Homelessness pilot described in RCW 28B.50.916 and 28B.77.850. (Section 1)

Section 2 includes the addition of a tribal college to the group of institutions participating in the grant program administered by WSAC. Each section requires a joint report annually to the legislature on the program.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The fiscal impact of the grant costs for the homeless pilot are indeterminate and subject to appropriation. An appropriation of \$216,000 was provided in FY2023 for grants to four public four-year institutions.

WSAC would be responsible for on-going administration of the existing Supporting Students Experiencing Homelessness grant program. (Section 2)

WSAC's duties and responsibilities will include coordinating with new and continuing institutions for grant contracting, annual work plans, budgets and disbursements; monitoring progress and providing technical assistance to grantees; implementing quarterly learning communities among all pilot sites in coordination with SBCTC; defining required metrics and collecting institutional data on the program in coordination with SBCTC; and coordinating and preparing data and findings in annual legislative reports.

These duties would require an Associate Director level staffing at 0.2 FTE annually costing \$36,000 annually in FY2024 and ongoing.

An additional estimated cost of \$2,000 per year is included for meeting room rentals or other meeting-related costs assuming one hybrid meeting per year. The fiscal note assumes grantees who would participate in a hybrid meeting are otherwise reimbursed for travel costs. Reimbursement of travel expenses for grantees is not included in cost estimates.

Staff estimates are rounded to the nearest 0.1 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 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	38,000	38,000	76,000	76,000	76,000
Total \$			38,000	38,000	76,000	76,000	76,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	21,000	21,000	42,000	42,000	42,000
B-Employee Benefits	4,000	4,000	8,000	8,000	8,000
C-Professional Service Contracts					
E-Goods and Other Services	12,000	12,000	24,000	24,000	24,000
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 \$	38,000	38,000	76,000	76,000	76,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Associate Director	101,000	0.2	0.2	0.2	0.2	0.2
Total FTEs		0.2	0.2	0.2	0.2	0.2

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination & Administration (010)	38,000	38,000	76,000	76,000	76,000
Total \$	38,000	38,000	76,000	76,000	76,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 1693 HB	Title: Student homelessness pilot	Agency: 699-Community and Technica College System
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	0	909,000	909,000	1,818,000	1,818,000
Total \$	0	909,000	909,000	1,818,000	1,818,000

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: Kate Henry	Phone: 360-786-7349	Date: 01/30/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/03/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/03/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/08/2023

Part II: Narrative Explanation

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

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

Current law authorizes the State Board for Community and Technical Colleges to administer a pilot program to institute various efforts related to increasing services provided to homeless college students. The pilot program is set to expire on July 1, 2024. This bill would remove references to the program being a “pilot” and remove the expiration date for the program.

The requirements listed below will extend past the original expiration date.

Section 1

Assistance provided to students may include, but is not limited to:

- Access to laundry facilities
- Access to storage
- Access to locker rooms and showers
- Access to technology
- Access to short-term housing or housing assistance
- Reduced-price meals and food banks
- Case management services

Participating college districts may also establish plans to develop surplus property for affordable housing to accommodate the needs of students experiencing homelessness and students who were in the foster care system when they graduated high school.

College districts are required to make information, related to individuals experiencing homelessness, available to students in the program, including information from non-for-profit organizations, local housing authorities and the Department of Commerce’s Office of Homeless Youth.

College districts that participate in the program must provide a joint report to the Legislature by December 1, 2023 and annually thereafter. The report must include: The number of students experiencing homelessness or food insecurity, the number of students attending college that were in foster care upon high school graduation or were experiencing homelessness during the program, the number of students assisted by the program, strategies for accommodating former foster care students and students experiencing homelessness, and legislative recommendations for how students experiencing homelessness and former foster care students could be better served.

The State Board for Community and Technical Colleges is required to coordinate with all community and technical colleges to collect voluntary data on how many student experiencing homelessness are attending colleges in the system. It is assumed that the requirement for the State Board to coordinate with all colleges is specific to all colleges participating in the program. If the requirement is for all colleges in the community and technical college system, costs could be higher than what is shown in this fiscal note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

No cash receipts impact.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

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

SBCTC COSTS:

- Administering the program and providing technical assistance to colleges
- Help prepare annual reports to the legislature

It is estimated that it will take .4 FTE - SBCTC Policy Analyst to continue to administer the program.

.4 FTE x \$113,000 (Salary and Benefits) = \$45,000.

COLLEGE COSTS:

The costs to colleges are associated with the oversight and implementation of the program and in developing and submitting annual reports to the Legislature. Costs for continued implementation of the project will include Student Services staff time, Goods & Services and Grants.

College student services staff will work to identify former foster care students and homeless students and find resources available to them. Outreach services may include; surveys and questionnaires about student needs, flyers and marketing materials strategically placed on campus at food pantries and other student support programs, college websites and social media campaigns and partnering with local community organizations.

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 annual reports due beginning in December 2023 (FY 2024).

COST FOR CONTINUING THE PROGRAM

Costs for continued implementation of the program will include Student Services staff, Goods & Services and Grants. Based on costs for colleges currently participating in the pilot program, and anticipated student needs, it is estimated to cost \$108,000 per college on average. 8 colleges X \$108,000 per college = \$864,000

TOTAL COSTS:

\$45,000 + \$864,000 = \$909,000 – FY 2025 onward

Assumption:

This fiscal note assumes that funding for the current pilot program will continue through FY 2024 and costs for provisions in the bill to extend the program would start in FY 2025.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	909,000	909,000	1,818,000	1,818,000
Total \$			0	909,000	909,000	1,818,000	1,818,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages		264,000	264,000	528,000	528,000
B-Employee Benefits		69,000	69,000	138,000	138,000
C-Professional Service Contracts					
E-Goods and Other Services		236,000	236,000	472,000	472,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		340,000	340,000	680,000	680,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	909,000	909,000	1,818,000	1,818,000

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.