

Multiple Agency Fiscal Note Summary

Bill Number: 5666 SB	Title: CTC student housing 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
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Student Achievement Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	560,000	560,000	560,000	.0	0	0	0	.0	0	0	0
Total \$	0.0	560,000	560,000	560,000	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
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

Prepared by: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Final 2/10/2023
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Individual State Agency Fiscal Note

Bill Number: 5666 SB	Title: CTC student housing pilot	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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 02/03/2023
Agency Preparation: Oliver Crain	Phone: 206-454-2200	Date: 02/08/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/08/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/09/2023

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.

Sec. 1- Declares the legislature's intention.

Sec. 2- Subject to specific appropriations, the College Board is tasked with administering a base pilot program providing planning grants to partnerships between community/technical colleges and public housing authorities or nonprofit community organizations to design and later administer a subsidized housing or housing voucher program for eligible students.

Grants are for one year. Recipients shall be selected by the college board. The bill provides for requirements in order for a pilot program to receive planning funding from the college board. Once planning has completed, then the housing partner may award housing vouchers or subsidized housing to eligible students. Pilot programs must submit a report to the legislature by July 1, 2024. The bill describes the required contents of the report. Each pilot program awarded funds by the college board shall expire July 1, 2026.

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.

None.

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 is no fiscal impact to the Department of Commerce. The Department of Commerce does not execute or implement the activities stated in SB 5666.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

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: 5666 SB	Title: CTC student housing 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:

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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 02/03/2023
Agency Preparation: Ellen Matheny	Phone: 360-485-1216	Date: 02/08/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/08/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/10/2023

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.

Section 1 - The bill addresses the critical lack of affordable housing options for students attending institutions of higher education in the state by funding the research and design of affordable housing programs for students attending higher education institutions in the state.

Section 2 - It directs the State Board for Community and Technical Education to administer a pilot program to provide planning grants to partnerships between community and technical colleges and public housing authorities or nonprofit community organizations to design and later administer a subsidized housing or housing voucher program for Washington College Grant eligible students.

The bill does not direct Washington Student Achievement Council staff to engage in new or additional work. No fiscal impact.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 5666 SB	Title: CTC student housing 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	560,000	0	560,000	0	0
Total \$	560,000	0	560,000	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:

- 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: Alicia Kinne-Clawson	Phone: 360-786-7407	Date: 02/03/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 02/08/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 02/08/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/10/2023

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.

This bill would establish a community and technical college housing pilot program for students.

SECTION 2

The State Board for Community and Technical Colleges (State Board) is directed to administer a pilot program to provide planning grants to community and technical colleges to design, and later administer, a subsidized housing or housing voucher program for Washington College Grant eligible students.

The State Board is to select one or more colleges to receive a planning grant to develop a housing program. The program is to be developed in cooperation with a public housing authority or nonprofit community organization.

Upon completion of a planning grant, a college, in partnership with a public housing authority or nonprofit community organization, may award housing vouchers or subsidized housing to eligible students.

Colleges selected for the pilot program must submit a report to the Legislature by July 1, 2024. The report must include:

- Which colleges, housing authorities and community organizations were selected for the pilot program.
- The design of the subsidized housing or voucher program.
- Number of students served, or expected to be served.
- Types of housing offered.
- Average out-of-pocket cost for students in the program.
- Lessons learned and recommendations.

The pilot program expires on July 1, 2026.

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.

SECTION 2

The State Board is directed to administer a pilot program to provide planning grants to community and technical colleges to design a subsidized housing or housing voucher program for eligible students. The State Board is to select one or more colleges to receive planning grants. Housing programs are to be developed by colleges in cooperation with a public housing authority or nonprofit community organization.

Colleges selected for the pilot program must submit a report to the Legislature by July 1, 2024.

The pilot program expires on July 1, 2026.

ASSUMPTIONS

The report due by July 1, 2024 would include details related to implementing a subsidized housing or housing voucher program, such as the programs design, the number of students expected to be served, the types of housing to be offered and appropriate subsidy or voucher amounts. It is assumed that housing programs would not be implemented until this information is known and the report is completed. Costs for implementation of the programs are not represented in this fiscal note.

For the purposes of this fiscal note, it is assumed there would be a total of 4 colleges selected to receive planning grants in the pilot program. Based on this assumption, there would be the following costs:

STATE BOARD COSTS

0.5 FTE State Board Policy Associate would be needed in FY24 to develop the pilot program, develop the process to select and award planning grants to colleges, provide oversight to colleges receiving planning grants and assist in the preparation of the required report to the Legislature.

COLLEGE COSTS

To help develop a housing program formed in cooperation with a public housing authority or nonprofit community organization, 1 FTE would be needed in FY24 at each of the 4 colleges selected to receive planning grants in addition to funds for Goods and Services and Travel.

Total Cost – Section 2

- \$120,000 State Board Policy Associate (Salary and Benefits) X 0.5 FTE = \$60,000 - FY24
- \$104,000 College Planning Staff (Salary and Benefits) X 1 FTE X 4 colleges = \$416,000 - FY24
- \$ 18,000 Goods and Services X 4 colleges = \$72,000 - FY24
- \$ 3,000 Travel X 4 colleges = \$12,000 - FY24

TOTAL COSTS

\$560,000 - FY24

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	560,000	0	560,000	0	0
Total \$			560,000	0	560,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	357,000		357,000		
B-Employee Benefits	119,000		119,000		
C-Professional Service Contracts					
E-Goods and Other Services	72,000		72,000		
G-Travel	12,000		12,000		
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 \$	560,000	0	560,000	0	0

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.