

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5358 S SB	<b>Title:</b> Veterans' services
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Total						

## 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 Veterans Affairs	2.0	520,000	520,000	520,000	2.0	506,000	506,000	506,000	.0	0	0	0
Department of Veterans Affairs	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>2.0</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>2.0</b>	<b>506,000</b>	<b>506,000</b>	<b>506,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Veterans Affairs	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

# Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Breann Boggs, OFM	<b>Phone:</b> (360) 485-5716	<b>Date Published:</b> Final 3/23/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5358 S SB	<b>Title:</b> Veterans' services	<b>Agency:</b> 305-Department of Veterans Affairs
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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	2.0	2.0	2.0	2.0	0.0
<b>Account</b>					
General Fund-State 001-1	267,000	253,000	520,000	506,000	0
<b>Total \$</b>	267,000	253,000	520,000	506,000	0

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: Bryan Way	Phone: 360-786-7311	Date: 03/17/2023
Agency Preparation: Troy Cerny	Phone: 3607252661	Date: 03/22/2023
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 03/22/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/23/2023

## 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.*

The fiscal impact to the Washington State Department of Veterans Affairs (WDVA) is unchanged from the previous version with one exception, which is unrelated to bill language changes: upon further analysis of requirements, WDVA has determined that one of the FTE positions should be a Program Specialist 4 (was Program Specialist 3).

The only change in the substitute version compared to the previous version is the specified appropriations increase changed from “double” to the general term “increase”. This is less specific than the previous version, so in calculating the fiscal impact WDVA assumes “increase” translates to “double or less”. However, the overall fiscal impact is indeterminate, dependent on availability of amounts appropriated for this specific purpose.

Section 4 generates fiscal impact to Washington State Department of Veterans Affairs (WDVA) by requiring the agency to develop or expand veterans service officer programs, peer-to-peer support programs, and other services and programs to assist veterans in areas where these programs and services are needed. If the funding is doubled, it would allow the agency to expand its services as follows:

- Veteran Service Officer Program
  - o Minimum of four (4) new grants to counties to implement veteran service officer programs. Estimated up to \$240,000 each county per biennium, \$960,000 total
- Veteran Peer to Peer Training and Support Program
  - o Minimum of four (4) new grants to counties to implement veteran peer support programs. Estimated up to \$100,000 for each county per year. Total biennium, \$800,000.

Section 2 requires WDVA to submit a report to the legislature on the veterans service officer program to determine the effectiveness of the program in meeting the needs of veterans in the state.

Section 3 requires WDVA to submit a report to the legislature on the veteran peer-to-peer training and support program to determine the effectiveness of the program in meeting the needs of veterans in the state.

### 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.*

Section 4 requires WDVA to develop or expand veterans service officer programs, peer-to-peer support programs, and other services and programs to assist veterans in areas where these programs and services are needed.

WDVA also assumes 2.0 FTE impact to:

- Provide veteran service officer training and technical assistance to counties funded under the county veteran service officer program
- Track the number of veterans' benefits claims filed by participating counties and the outcomes of these claims, including the federal VA disability benefits paid directly to veterans and their families
- Provide peer certification training and technical assistance to counties funded under the Counseling and Wellness

Program

- Train, visit sites, analyze data, perform quality control, develop and monitor contracts, deliverables, develop needed reports, ensure consistent communication with providers, and execute other administrative tasks associated with the grants

Section 2 requires WDVA to submit a report to the legislature on the veterans service officer program to determine the effectiveness of the program in meeting the needs of veterans in the state. WDVA can absorb the additional impact within the FTE resources identified in Section 4.

Section 3 requires WDVA to submit a report to the legislature on the veteran peer-to-peer training and support program to determine the effectiveness of the program in meeting the needs of veterans in the state. WDVA can absorb the additional impact within the FTE resources identified in Section 4.

**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	267,000	253,000	520,000	506,000	0
<b>Total \$</b>			267,000	253,000	520,000	506,000	0

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	2.0	2.0	2.0	2.0	
A-Salaries and Wages	145,000	145,000	290,000	290,000	
B-Employee Benefits	53,000	53,000	106,000	106,000	
C-Professional Service Contracts	5,000	5,000	10,000	10,000	
E-Goods and Other Services	4,000	4,000	8,000	8,000	
G-Travel	13,000	13,000	26,000	26,000	
J-Capital Outlays	14,000		14,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	33,000	33,000	66,000	66,000	
9-					
<b>Total \$</b>	267,000	253,000	520,000	506,000	0

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
107J: PROGRAM SPECIALIST 3	69,756	1.0	1.0	1.0	1.0	
107K: PROGRAM SPECIALIST 4	75,120	1.0	1.0	1.0	1.0	
<b>Total FTEs</b>		2.0	2.0	2.0	2.0	0.0

**III. D - Expenditures By Program (optional)**

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Veterans Services (020)	267,000	253,000	520,000	506,000	
<b>Total \$</b>	267,000	253,000	520,000	506,000	

**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.*

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 5358 S SB

Title: Veterans' services

## Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

### Legislation Impacts:

- Cities:
- Counties: Additional grant funds for the establishment or expansion of veteran services and programs; costs to apply for grants and provide programs for veterans' services
- Special Districts:
- Specific jurisdictions only: Counties with smaller populations and counties that are below the national average in the percentage of veterans receiving federal disability or pension compensation would be prioritized for grant funds.
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Counties may choose to apply for grants
- Key variables cannot be estimated with certainty at this time: Costs to apply for grants and provide programs for veterans' services; amount of grant funds awarded.

### Estimated revenue impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

### Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

## Part III: Preparation and Approval

Fiscal Note Analyst: Brandon Rountree	Phone: (360) 999-7103	Date: 03/21/2023
Leg. Committee Contact: Bryan Way	Phone: 360-786-7311	Date: 03/17/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 03/21/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 03/23/2023

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

*Description of the bill with an emphasis on how it impacts local government.*

#### **CHANGES BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:**

There were no changes made between versions which would change local government impacts.

**SUMMARY OF CURRENT BILL:** This legislation seeks to double the amount of available grant money that can be awarded to counties in order to create or expand their local veteran services or programs.

Sec. 1: Establishes that the legislature wants local programs that connect veterans with their federal benefits and with other veterans for peer support.

Sec. 4: The department shall provide grants to counties of the state in order to develop or expand veteran's service officer programs, peer-to-peer support programs, and other services and programs to assist veterans in areas where these programs and services are needed. In distributing these grants, the department must prioritize counties with smaller populations and counties that are below the national average in the percentage of veterans receiving federal disability or pension compensation.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

*Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.*

#### **CHANGES IN EXPENDITURE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:**

There were no changes made between versions which would change the impact on expenditures.

#### **EXPENDITURE IMPACTS OF CURRENT BILL:**

This legislation would have an indeterminate expenditure impact on local governments. There is an assumed cost to counties when creating or expanding veteran services and programs. We have no way to project how much grant money will be awarded to each county or if the awarded grant money will cover all the costs associated with establishing or expanding a counties veteran services or programs.

**ASSUMPTION:** There is an assumed decrease in expenditures when a county with existing or planned veteran services and programs receives a grant.

### **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

#### **CHANGES IN REVENUE IMPACTS BETWEEN THIS VERSION AND PREVIOUS BILL VERSION:**

There were no changes made between versions which would change the impact on revenues.

#### **REVENUE IMPACTS OF CURRENT BILL:**

This legislation would have an indeterminate revenue impact on local governments. We can roughly project the amount of state money that will be available for counties and their peer-to-peer program partners if state appropriations were to double.

During the 2021-2023 biennium, the Washington State Department of Veteran Affairs reported that counties received between 86% and 88% of the \$1.157 million appropriated by the state for veteran services and programs.

If state appropriations for veteran services and programs did doubled, counties could expect the total available amount of state appropriations to be between \$1,990,040  $((1,157,000 \times .86) \times 2)$  and \$2,036,320  $((1,157,000 \times .88) \times 2)$  during the 2023-2025 biennium.



Source:

Washington State Department of Veteran Affairs

Washington State Association of Counties