

Individual State Agency Fiscal Note

Bill Number: 1988 HB	Title: Customer voice council	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2		65,000	65,000	126,000	126,000
Total \$		65,000	65,000	126,000	126,000

Estimated Operating Expenditures from:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	2.0	1.0	2.0	2.0
Account					
General Fund-State 001-1	0	103,000	103,000	316,000	316,000
General Fund-Federal 001-2	0	65,000	65,000	126,000	126,000
Total \$	0	168,000	168,000	442,000	442,000

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.

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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 relates to enhancing poverty reduction, equity, and access efforts by establishing the customer voice council and strengthening community partnerships.

Section 1(2) requires the Department of Social and Health Services (DSHS) to establish a statewide public assistance customer voice council and provide staffing and training to support the council.

Section 1(4) requires DSHS to ensure that local community partnership groups are established and staffing assistance provided to them.

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.

Cash receipts anticipated. Federal dollars earned are estimated to be 001-2 Other:

- \$65,000 in Fiscal Year (FY) 2025
- \$63,000 in FY 2026 and beyond

As the activities outlined in this bill will benefit recipients of all the Department's public assistance programs, DSHS assumes a state/federal split is permissible, and anticipates that the federal portion will be part of SNAP.

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 1(2) requires the Department to establish a statewide public assistance customer voice council and provide staffing and training to support the council.

Authority for 1.0 FTE is included in this estimate, for one staff member to provide Community Partnership support. DSHS Economic Services Administration (ESA) anticipates one additional staff member will be assigned to support the council full-time, beginning July 1, 2024. Staffing costs are estimated to be \$168,000 and 2.0 FTE in FY 2025, and \$162,000 and 2.0 FTE in FY 2026 and beyond.

ESA anticipates additional compensation will be provided to council members to attend required meetings throughout each year. As the council will be established July 1, 2025, compensation costs are estimated to be \$59,000 in FY 2026 and beyond:

- \$30,000 for daily stipends
 - Assuming 28 eligible council members attending 12 meetings per year, receiving \$45 per hour for 2 hours each meeting day
- \$10,000 for childcare expenses
 - Assuming 3 eligible council members procuring 11 hours of childcare for each of 12 meeting days, at a maximum of \$25 per hour
- \$8,000 for lodging costs

- Assuming 14 council members attending 4 in-person meetings per year, using calculated statewide average of \$138.60 per night based on Office of Financial Management (OFM) per diem rate tables

- \$4,000 for meal expenses

- Assuming 14 council members attending 4 in-person meetings per year, using calculated statewide average of \$72 per day based on OFM per diem rate tables

- \$7,000 for travel reimbursement

- Assuming 14 eligible council members driving approximately 200 miles to attend 4 in-person meetings per year, at a reimbursement rate of \$0.655 per mile based on OFM per diem rate tables

Section 1(4) requires DSHS to ensure that local community partnership groups are established and staffing assistance provided to them.

Previous funding has been provided to perform the work necessary to meet the requirements of this section.

Summary by Fiscal Year:

- \$168,000 and 2.0 FTE in FY 2025

- \$221,000 and 2.0 FTE in FY 2026 and beyond

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	103,000	103,000	316,000	316,000
001-2	General Fund	Federal	0	65,000	65,000	126,000	126,000
Total \$			0	168,000	168,000	442,000	442,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	2.0	2.0
A-Salaries and Wages		107,000	107,000	214,000	214,000
B-Employee Benefits		34,000	34,000	68,000	68,000
C-Professional Service Contracts					
E-Goods and Other Services		12,000	12,000	128,000	128,000
G-Travel		4,000	4,000	22,000	22,000
J-Capital Outlays		6,000	6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		3,000	3,000	6,000	6,000
9-TZ-ISSD		2,000	2,000	4,000	4,000
Total \$	0	168,000	168,000	442,000	442,000

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 2024	FY 2025	2023-25	2025-27	2027-29
WMS BAND 1	106,483		2.0	1.0	2.0	2.0
Total FTEs			2.0	1.0	2.0	2.0

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

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.