

Multiple Agency Fiscal Note Summary

Bill Number: 2203 HB	Title: Incarcerated veterans 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 Veterans Affairs	1.0	1,341,000	1,341,000	1,341,000	2.0	2,656,000	2,656,000	2,656,000	2.0	2,656,000	2,656,000	2,656,000
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Community and Technical College System	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.0	1,341,000	1,341,000	1,341,000	2.0	2,656,000	2,656,000	2,656,000	2.0	2,656,000	2,656,000	2,656,000

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
Department of Corrections	.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: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Final 1/22/2024
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Individual State Agency Fiscal Note

Bill Number: 2203 HB	Title: Incarcerated veterans pilot	Agency: 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	0.0	2.0	1.0	2.0	2.0
Account					
General Fund-State 001-1	0	1,341,000	1,341,000	2,656,000	2,656,000
Total \$	0	1,341,000	1,341,000	2,656,000	2,656,000

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: Martha Wehling	Phone: 360-786-7067	Date: 01/09/2024
Agency Preparation: Chony Culley	Phone: 3604808127	Date: 01/12/2024
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 01/12/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/16/2024

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 generates fiscal impact to Washington State Department of Veterans Affairs (WDVA) by requiring the agency to initiate the reintegration support for an incarcerated veterans pilot project assisting incarcerated veterans with reintegration into civilian life through education and employment, decreasing homelessness following release from incarceration.

WDVA assumes 150 incarcerated veterans per year will be eligible and elect to participate in the pilot program.

Section 1(3) requires WDVA to coordinate with the Department of Corrections at least annually to identify all veterans incarcerated within the last 12 months. Section 1(4) requires WDVA to coordinate with the Department of Corrections at least annually to identify all veterans incarcerated with release dates within 24 months, appoint a reentry navigator for each incarcerated veteran who requests to participate in the program, and develop a reentry plan for those veterans that includes an anticipated living expenses assessment, educational opportunities for employment, and various subsidies.

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.

Subject to the availability of amounts appropriated for this specific purpose, Section 1 requires WDVA to initiate the reintegration support for incarcerated veterans pilot project to assisting incarcerated veterans with reintegration into civilian life through education and employment, decreasing homelessness following release from incarceration.

WDVA assumes 2.0 FTE impact [1.0 Program Specialist 5 (PS5) and 1.0 Fiscal Analyst 2 (FA2)] and 2.0 contractor employee impact, broken out as follows:

2.0 Reentry Navigators (contractor employees), one at each pilot project site – Western WA and Eastern WA, subject to available appropriations, at \$150K per site for a total of \$300K per year.

1.0 FTE (PS5) to coordinate with Department of Corrections (DOC) and the contracted Reentry Navigators, and receive and manage applications for financial assistance. The position will perform following:

- Coordinate with the Department of Corrections at least annually to identify all incarcerated veterans with release dates within 24 months
- Contact each incarcerated veteran at least 12 months prior to the veteran's release date and provide the veteran with information on educational opportunities, services, and resources available to the veteran following release from incarceration
- Develop a reentry plan for all veterans participating in the program to include: An assessment of anticipated living expenses; educational opportunities to train for employment; eligibility for programs such as basic food employment and training, educational benefits through the federal department of veterans affairs, or the incarcerated veterans transition program; and contact information for veterans services, social security, and the department of social and health services in the veteran's county of residence following release
- Coordinate with the department of veterans affairs to develop criteria to determine eligibility for housing assistance
- Other additional support may include: Identification of housing opportunities in the veteran's county of residence following release from incarceration; Identification of training that may assist a veteran in effectively transitioning to the community

following release from incarceration; or Provide support and mentoring, life skills training, and assistance with access to local veterans' services

- Coordinate this pilot project with the services offered to veterans by the department of social and health services, local mental health organizations, veteran-focused nonprofit organizations, and the federal department of veterans affairs to minimize duplication and assist those veterans most in need of support to avoid homelessness; 7) Provide a report to the legislature by November 1, 2025, and every year thereafter until the expiration of the pilot project on June 30, 2030.

1.0 FTE (FA2) to process potential 150 monthly housing subsidies and 150 yearly reentry subsidies. This position will process the potential monthly rent subsidy payments for approximately 150 veterans per year and the yearly reentry subsidies for 150 veterans served by this project. Additional workload includes mailing warrants, and processing returned and/or lost warrants.

In addition to FTE and contracted staff, WDVA assumes the following impact:

a. \$360,000/year for housing subsidy: 150 incarcerated veterans per year may be eligible for the Section 1(4)(b)(ii) subsidy of \$200/Mo; (\$200 x 12 = \$2,400 x 150 = \$360,000)

b. \$300,000/year for reentry subsidy - Section 1(4)(c)(ii) \$2,000 reentry subsidy; (\$2,000 x 150 = \$300,000)

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	1,341,000	1,341,000	2,656,000	2,656,000
Total \$			0	1,341,000	1,341,000	2,656,000	2,656,000

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		144,000	144,000	288,000	288,000
B-Employee Benefits		66,000	66,000	132,000	132,000
C-Professional Service Contracts		300,000	300,000	600,000	600,000
E-Goods and Other Services		4,000	4,000	8,000	8,000
G-Travel		5,000	5,000	10,000	10,000
J-Capital Outlays		12,000	12,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		660,000	660,000	1,320,000	1,320,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		150,000	150,000	298,000	298,000
9-					
Total \$		0	1,341,000	1,341,000	2,656,000

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
107L: PROGRAM SPECIALIST 5	86,208		1.0	0.5	1.0	1.0
143J: FISCAL ANALYST 2	58,104		1.0	0.5	1.0	1.0
Total FTEs			2.0	1.0	2.0	2.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Veterans Services (020)		1,341,000	1,341,000	2,656,000	2,656,000
Total \$			1,341,000	1,341,000	2,656,000

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: 2203 HB	Title: Incarcerated veterans pilot	Agency: 310-Department of Corrections
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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: Martha Wehling	Phone: 360-786-7067	Date: 01/09/2024
Agency Preparation: Buffy Hatcher	Phone: (360) 725-8428	Date: 01/16/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 01/16/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/16/2024

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.

An Act related to creating a pilot project to assist incarcerated veterans, adding a new section to chapter 43.60A RCW, providing an expiration date.

Section 1(1) creates a pilot project within the Washington State Department of Veteran's Affairs (DVA) to assist incarcerated veterans in transitioning to civilian life through education and employment, decreasing homelessness among releasing individuals.

Section 1(3) states that the DVA shall coordinate with the Department of Corrections (DOC) at least annually to identify all veterans incarcerated within the last 12 months. DOC shall coordinate with the DVA to assist veterans who are in receipt of Federal Department of Veterans Affairs (FDVA) disability compensation or pension benefits with notification to the FDVA of their incarceration for more than 60 days in an attempt to prevent overpayment of veterans.

Section 1(4)(a)(i) states that a DVA reentry navigator shall coordinate with DOC at least annually to identify all incarcerated veterans with release dates within 24 months.

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

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.

We assume this bill will have no fiscal impact to DOC as we currently have reentry navigators and other staff that work directly with incarcerated veterans during their incarceration and in preparation for their release, which we anticipate can support DVA to accomplish the requirements in sections 1(3) and 1(4)(a)(i).

If DOC experiences a workload increase or other unanticipated costs from the pilot project, we will true-up costs in a future budget request.

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: 2203 HB	Title: Incarcerated veterans 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:

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:

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- Requires new rule making, complete Part V.

Legislative Contact: Martha Wehling	Phone: 360-786-7067	Date: 01/09/2024
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 01/17/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 01/17/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/17/2024

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 direct the Department of Veterans Affairs to initiate the Reintegration Support for Incarcerated Veterans Pilot Project. The purpose of the Project is to assist incarcerated veterans with reintegration into civilian life through education and employment.

SECTION 1

The State Board for Community and Technical Colleges (State Board) is directed to select a pilot project site located west of the Cascade mountains, with consideration given to Edmond College. If a second pilot project site is selected, it must be located east of the Cascade mountains.

The pilot project must support veterans through:

- (a) Appointment of Re-Entry Navigators
- (b) Provision of housing subsidies
- (c) Provision of re-entry subsidies

The pilot project may provide additional support to veterans through:

- (a) Identification of housing opportunities in the veteran's county of residence following release
- (b) Identification of training that may assist a veteran in effectively transitioning to the community following release
- (c) Provision of support and mentoring, life skills training, and assistance with access to local veterans' services.

The pilot project would expire on June 30, 2030.

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.

No expenditure impact.

The bill would require the State Board to select sites for the Reintegration Support for Incarcerated Veterans Pilot Project. It is anticipated that the workload to review applications and select two colleges for the pilot project would be negligible.

For the purposes of this fiscal note, it is assumed that the Department of Veterans Affairs (DVA) would administer the pilot project, including the hiring of Re-Entry Navigators, and that costs for the pilot project will be represented in the DVA fiscal note.

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.