

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2214 HB	<b>Title:</b> College grant/public assist.
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## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Student Achievement Council	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total \$</b>	0	0	0	0	0	0	0	0	0

## 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 Social and Health Services	.0	27,000	27,000	27,000	.0	52,000	52,000	52,000	.0	52,000	52,000	52,000
Student Achievement Council	.5	239,000	239,000	239,000	1.0	478,000	478,000	478,000	1.0	478,000	478,000	478,000
<b>Total \$</b>	0.5	266,000	266,000	266,000	1.0	530,000	530,000	530,000	1.0	530,000	530,000	530,000

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	0.0	0	0	0.0	0	0	0.0	0	0

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Final 1/31/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2214 HB	<b>Title:</b> College grant/public assist.	<b>Agency:</b> 300-Department of Social and Health Services
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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
<b>Account</b>					
General Fund-State 001-1	0	27,000	27,000	52,000	52,000
<b>Total \$</b>	0	27,000	27,000	52,000	52,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/10/2024
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 01/22/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/22/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/31/2024

## 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 relates to permitting beneficiaries of public assistance programs to automatically qualify as income-eligible for the purpose of receiving the Washington College Grant.

Section 1(5) expands eligibility for the Washington college grant to students who receive Washington Basic Food program benefits under chapter 74.04 RCW, or Washington Food Assistance Program benefits under RCW 74.08A.120.

### 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.

### 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 Washington Student Achievement Council (WSAC) is required to collaborate with the Department of Social and Health Services (DSHS) to facilitate annual individual-level outreach regarding Washington College Grant (WCG) eligibility to students in the 10th through 12th grade receiving certain cash assistance programs. This bill expands that provision to include the Supplemental Nutrition Assistance Program (SNAP) and the state-funded Food Assistance Program (FAP). Individual-level outreach to recipients of the SNAP and FAP programs must be facilitated by DSHS in order to remain in compliance with federal regulations. DSHS Economic Services Administration (ESA) is pursuing a waiver to allow for sharing of individual-level data consistent with the intent of the bill. Since the waiver is not currently in place, this fiscal note assumes ESA will conduct outreach on WSAC's behalf.

ESA assumes outreach would be achieved via a mailer, which would be performed within existing staffing resources, with additional material and postage costs.

ESA estimates 56,811 newly-eligible Basic Food recipients will receive mailers regarding WCG eligibility each year. The ESA Management Accountability and Program Statistics (EMAPS) data warehouse reports that 18,937 students in the 10th grade received SNAP/FAP during the 2020-21 school year - this number was multiplied by three to account in total for eligible students in the 10th, 11th, and 12th grade.

ESA estimates a cost of \$0.45 per mailing. This includes costs for postage, envelopes, and tri-fold letters:

- Postage: \$0.31 per mailing - provided by the Department of Enterprise Services
- Tri-Fold Letters: \$0.11 per mailing - provided by the Department of Enterprise Services
- Envelopes: \$0.03 per mailing - provided by the Office of Innovation, Strategy, and Visual Communications
- Total Cost: \$0.45 per mailing

ESA estimates total mailing costs to be \$26,000 in Fiscal Year 2025 and beyond. This is calculated by multiplying the cost of each mailing by the number of recipients:

- \$0.45 per mailing \* 56,811 recipients = \$25,565 total annual mailing costs

ESA estimates translation costs to be \$1,000 in FY 2025. This assumes costs for a 350-word translation, translated into 8 different languages, as well as costs for Visual Communications (VC) staff time at a rate of \$125 per hour:

- Words: 350
- Cost per word: \$0.18
- Cost for translation: 350 words \* \$0.18 per word = \$63 for translation
  
- Additional languages: 8
- Additional translation cost: 8 translations \* \$63 per translation = \$504 translation costs
  
- VC staff hours: 5
- VC staff hourly rate: \$125
- VC staff cost: 5 hours \* \$125 per hour = \$625 VC staff costs
  
- Total translation cost: \$63 translation + \$504 additional translations + \$625 VC staff = \$1,192 total translation costs

#### Summary by FY

- \$27,000 translation and mailing costs in FY 2025
- \$26,000 mailing costs in FY 2026 and beyond

WSAC suggests that a broader population, including SNAP/FAP recipients with at least a high school degree and 3 or fewer years of college, may also be used to estimate this cost. According to EMAPS data, this population is comprised of 419,010 SNAP/FAP recipients. The estimate for outreach to this population is \$189,000 per year, also calculated by multiplying the cost of each mailing by the number of recipients:

- \$0.45 per mailing \* 419,010 recipients = \$188,555 total annual mailing costs

## 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	27,000	27,000	52,000	52,000
<b>Total \$</b>			0	27,000	27,000	52,000	52,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		27,000	27,000	52,000	52,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	27,000	27,000	52,000	52,000

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2214 HB	<b>Title:</b> College grant/public assist.	<b>Agency:</b> 340-Student Achievement Council
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.
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### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	0	239,000	239,000	478,000	478,000
<b>Total \$</b>	0	239,000	239,000	478,000	478,000

### 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: Saranda Ross	Phone: 360-786-7068	Date: 01/10/2024
Agency Preparation: Gabriele Matull Worst	Phone: 3607537841	Date: 01/12/2024
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 01/12/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/14/2024

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.

HB 2214 is an expansion of the Washington College Grant (WCG) as it will make clients of the Washington Basic Food Program (SNAP) and Washington Food Assistance Program (FAP) categorically income-eligible for the Washington College Grant program without being required to complete a Free Application for Federal Student Aid (FAFSA) or the Washington Application for State Financial Aid (WASFA).

This bill also requires, to the extent allowable under state and federal law, the Department of Social and Health Services (DSHS) to enter into a data-sharing agreement with the Washington Student Achievement Council (WSAC) to provide a list of all individuals receiving benefits under SNAP/FAP. Shared data will be used to confirm students’ eligibility for the WCC

WSAC will be tasked with communicating and notifying eligible clients in these two new programs as well as issuing a certificate to high school students in the 10th, 11th, and 12th grade whose families are receiving SNAP/FAP to validate their financial need eligibility for the WCG.

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 are indeterminate for any financial aid programs administered by the Washington Student Achievement Council (WSAC). Cash receipts would only apply to those individuals who utilize federal and or state financial aid grants. Because the enrollment and utilization rates of those opting to use financial aid grants are unknown, we are unable to anticipate who may owe a repayment of state grants as a result of not meeting satisfactory academic progress and program policy standards.

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 expenditures cover the necessary costs for staff spread across multiple WSAC functions (1.0 FTE, costing \$191,000 annually) to implement this agency requested legislation and \$48,000 annually for additional goods and services related to conducting outreach and providing certificates to income-eligible high school students.

Staffing costs for 1.0 combined FTE would be \$191,000 annually ongoing for salary, benefits, and other related costs.

This 1.0 FTE will be split between several functions at WSAC:

- 0.1 FTE Assistant Director to support messaging and outreach to newly income eligible SNAP/FAP clients.
- 0.2 FTE Software Developer to implement technical systems updates in the WSAC online portal systems.
- 0.3 FTE Associate Director to train financial aid offices and support ongoing implementation needs for SNAP/FAP clients.
- 0.2 FTE Director to liaise with DSHS and guide implementation of this change.
- 0.1 FTE Policy Associate to assist with policy implications related to data sharing and USDA guidelines.
- 0.1 FTE Assistant Director to support the learning agenda and evaluation of this legislative and programmatic change.

Staff time 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	0	239,000	239,000	478,000	478,000
Total \$			0	239,000	239,000	478,000	478,000

#### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		101,000	101,000	202,000	202,000
B-Employee Benefits		33,000	33,000	66,000	66,000
C-Professional Service Contracts					
E-Goods and Other Services		104,000	104,000	208,000	208,000
G-Travel		1,000	1,000	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 \$	0	239,000	239,000	478,000	478,000

#### 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
Assistant Director	87,000		0.2	0.1	0.2	0.2
Associate Director	101,000		0.3	0.2	0.3	0.3
Director	129,000		0.2	0.1	0.2	0.2
IT Developer	101,000		0.2	0.1	0.2	0.2
Program Associate	69,000		0.1	0.1	0.1	0.1
Total FTEs			1.0	0.5	1.0	1.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Financial Aid and Grant Programs (030)		239,000	239,000	478,000	478,000
Total \$		239,000	239,000	478,000	478,000

### 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.*

The Washington Student Achievement Council would need to revise administrative rules for WCG to conform with changes in statute.