

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5702 E S SB	<b>Title:</b> Student homelessness 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
Student Achievement Council	.4	144,000	144,000	144,000	.4	144,000	144,000	144,000	.4	144,000	144,000	144,000
Student Achievement Council	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Community and Technical College System	Non-zero but indeterminate cost and/or savings. Please see discussion.											
<b>Total \$</b>	<b>0.4</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>	<b>0.4</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>	<b>0.4</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
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
<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>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Ramona Nabors, OFM	<b>Phone:</b> (360) 742-8948	<b>Date Published:</b> Final 3/13/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5702 E S SB	<b>Title:</b> Student homelessness pilot	<b>Agency:</b> 340-Student Achievement Council
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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	0.4	0.4	0.4	0.4	0.4
<b>Account</b>					
General Fund-State 001-1	72,000	72,000	144,000	144,000	144,000
<b>Total \$</b>	72,000	72,000	144,000	144,000	144,000

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: Michele Alishahi	Phone: (360) 786-7433	Date: 03/03/2023
Agency Preparation: Ami Magisos	Phone: 360-753-7823	Date: 03/09/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 03/09/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

## 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.*

Washington Student Achievement Council (WSAC) currently administers a grant program including six public four-year institutions of higher education to design and implement a pilot program to provide assistance to students experiencing homelessness and to students who were in the foster care system when they graduated high school. This bill will make permanent the current Supporting Students Experiencing Homelessness pilot described in RCW 28B.50.916 and 28B.77.850.

The engrossed substitute bill does not change the work required by WSAC in the previous substitute bill.

Section 2 includes eligibility of a tribal college in addition to all public baccalaureate institutions in the grant program. Section 2(4)(a) requires WSAC to coordinate institutions in collecting data on the prevalence of students experiencing food and housing insecurity and homelessness. Baccalaureate institutions are required to provide an annual joint report to the legislature on the program, and it is assumed that WSAC will provide assistance in this joint report.

### 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.*

The fiscal impact of the grant costs for the homeless pilot are indeterminate and subject to appropriation. Grant expenditures for FY23 totaled \$588,000 for the six institutions currently in the grant program.

In Section 2 (4)(a), WSAC would be responsible for coordinating with the public and tribal baccalaureate institutions to collect voluntary data on how many students experiencing homelessness or food insecurity are attending the four-year institutions of higher education and the tribal college. WSAC's duties would include working with institutions on an agreed upon data collection tool, protocol and timeline, implementation of tool, analysis of the data collected, and dissemination of data findings. It is assumed that WSAC and the baccalaureate institutions would align the data collection process with the State Board for Community and Technical Colleges (SBCTC)'s parallel data collection plan, and that WSAC, baccalaureate institutions and the SBCTC would consider the opportunity to also aggregate this data at the sector and state levels. It is assumed that WSAC would also provide assistance in the annual joint report to the legislature from the baccalaureate and tribal institutions in relation to this required data for the annual report.

These duties would require an Associate Director level staffing at 0.4 FTE in FY2024 and ongoing costing \$70,000 annually.

An additional estimated cost of \$2,000 per year is included for meeting room rentals or other meeting-related costs assuming one hybrid meeting per year. The fiscal note assumes grantees who would participate in a hybrid meeting are otherwise reimbursed for travel costs. Reimbursement of travel expenses for grantees is not included in cost estimates.

Staff 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	72,000	72,000	144,000	144,000	144,000
<b>Total \$</b>			72,000	72,000	144,000	144,000	144,000

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	0.4	0.4	0.4	0.4	0.4
A-Salaries and Wages	41,000	41,000	82,000	82,000	82,000
B-Employee Benefits	8,000	8,000	16,000	16,000	16,000
C-Professional Service Contracts					
E-Goods and Other Services	22,000	22,000	44,000	44,000	44,000
G-Travel	1,000	1,000	2,000	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-					
<b>Total \$</b>	72,000	72,000	144,000	144,000	144,000

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
Associate Director	101,000	0.4	0.4	0.4	0.4	0.4
<b>Total FTEs</b>		0.4	0.4	0.4	0.4	0.4

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Policy Coordination & Administration (010)	72,000	72,000	144,000	144,000	144,000
<b>Total \$</b>	72,000	72,000	144,000	144,000	144,000

## 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

<b>Bill Number:</b> 5702 E S SB	<b>Title:</b> Student homelessness pilot	<b>Agency:</b> 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:**

**Non-zero but indeterminate cost 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: Michele Alishahi	Phone: (360) 786-7433	Date: 03/03/2023
Agency Preparation: Brian Myhre	Phone: 360-704-4413	Date: 03/13/2023
Agency Approval: Cherie Berthon	Phone: 360-704-1023	Date: 03/13/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 03/13/2023

## 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 engrossed substitute differs from the substitute bill in the following way:

Directs the State Board for Community and Technical Colleges (State Board) to administer a grant program to provide grants to establish partnerships between community and technical colleges and public housing authorities or nonprofit community organizations to design and administer a subsidized housing or housing voucher program for Washington college grant eligible students. For the initial round of grants, priority must be given to colleges and public housing authorities or nonprofit community organizations that have previous experience partnering to administer a housing voucher or subsidized housing program.

This change would increase costs when compared to the prior bill.

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Current law authorized the State Board for Community and Technical Colleges (State Board) to select eight college districts to participate in a pilot program to provide assistance to students experiencing homelessness. The pilot program is set to expire on July 1, 2024. This bill removes references to the pilot program and references to State Board administration of a pilot program, removes the expiration date for the program and would allow all community and technical colleges to implement a student homelessness program.

Colleges implementing a student homelessness program can provide certain accommodation to students including, but not limited to:

- Access to laundry facilities;
- Access to storage;
- Access to locker room and shower facilities;
- Reduced-price meals or meal plans, and access to food banks;
- Access to technology;
- Access to short-term housing or housing assistance, especially during seasonal breaks; and
- Case management services.

Colleges may also establish plans to develop surplus property for affordable housing to accommodate the needs of students experiencing homelessness and students who were in the foster care system when they graduated high school.

Colleges are required to make information, related to individuals experiencing homelessness, available to students in the program, including information from non-for-profit organizations, local housing authorities and the Department of Commerce's Office of Homeless Youth.

Colleges in the program must provide a joint report to the Legislature beginning December 1, 2023 and annually thereafter. The report must include: The number of students experiencing homelessness or food insecurity, the number of students attending college that were in foster care upon high school graduation or were experiencing homelessness during the program, the number of students assisted by the program, strategies for accommodating former foster care students and students experiencing homelessness, and legislative recommendations for how students experiencing homelessness and former foster care students could be better served.

The State Board for Community and Technical Colleges is required to coordinate with all community and technical colleges to collect voluntary data on how many student experiencing homelessness are attending colleges in the system. It is assumed that the requirement for the State Board to coordinate with all colleges is specific to all colleges participating in the

program. If the requirement is for all colleges in the community and technical college system, costs could be higher than what is shown in this fiscal note.

The State Board for Community and Technical Colleges (State Board) is directed to administer a grant program to provide grants to establish partnerships between community and technical colleges and public housing authorities or nonprofit community organizations to design and administer a subsidized housing or housing voucher program for Washington college grant eligible students. Information about colleges participating in grant the program is to be included in the annual report.

## **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.*

Indeterminate expenditure impact.

Total costs would be dependent on how many colleges implement a program. The costs discussed below show per college costs and a range of total costs, depending on the number of colleges implementing programs.

### **PROGRAM for HOMELESS AND FOSTER CARE STUDENTS**

Current law authorizes the State Board for Community and Technical Colleges (State Board) to select eight college districts to participate in a pilot program to provide assistance to students experiencing homelessness. The pilot program is set to expire on July 1, 2024. The bill would allow all community and technical colleges to implement a program for students experiencing homelessness and in foster care.

#### **STATE BOARD COSTS:**

The State Board would help coordinate the program and prepare annual reports to the legislature

It is estimated that it will take .2 FTE - SBCTC Policy Analyst to continue to administer the program and prepare reports.

.4 FTE x \$113,000 (Salary and Benefits) = \$23,000 – FY24 onward.

#### **COLLEGE COSTS:**

The costs to colleges are associated with the oversight and implementation of the program and in developing and submitting annual reports to the Legislature. Costs for implementation of a student homelessness program would include Student Services staff time, Goods & Services and Grants.

College student services staff will work to identify former foster care students and homeless students and find resources available to them. Outreach services may include; surveys and questionnaires about student needs, flyers and marketing materials strategically placed on campus at food pantries and other student support programs, college websites and social media campaigns and partnering with local community organizations.

Examples of services provided may include; working with students to locate housing, identify financial assistance available for housing, placing students in work-study programs, and identifying on-campus resources such as showers and food programs. Other examples of staff time include training college faculty and staff on issues related to homeless students. Staff would also help prepare the annual reports due beginning in December 2023 (FY 2024).



In the 2022 Supplemental budget, the Legislature provided funding to extend the pilot project from 8 to all 34 colleges at a cost of \$108,000 per college. Currently, there are 28 colleges participating in the pilot program. Six colleges opted not to participate in the program when additional funds were received. Participating colleges are receiving \$130,000 each to manage the pilot program.

Based on costs for colleges currently participating in the pilot program, and anticipated student needs, it is estimated to cost \$130,000 per college on average. A range of costs is illustrated below.

#### 6 ADDITIONAL COLLEGES

If the six colleges not currently implementing programs were to participate, then additional costs would be as follows:

6 colleges X \$130,000 per college = \$780,000– FY24

#### 34 COLLEGES

If all 34 colleges implemented a permanent student homelessness program, the costs would be as follows:

28 colleges already participate in the pilot program through FY24, which would leave the remaining 6 colleges to be funded in FY24.

6 colleges X \$130,000 per college = \$780,000– FY24

In FY25, if all 34 colleges need funding:

34 colleges X \$130,000 per college = \$4,420,000 – FY25 onward

#### TOTAL COSTS – HOMELESS and FOSTER CARE STUDENTS PROGRAM

If made permanent in FY 25, the total program costs for students that are homeless or in foster care would range from \$3,796,000 to continue the current funding level up to \$4,420,000 to extend the current funding level for all 34 colleges.

#### GRANT PROGRAM for HOUSING VOUCHER/SUBSIDIES

The bill directs the State Board to administer a grant program to design and administer a subsidized housing or housing voucher program for Washington college grant eligible students. Priority must be given in the initial round of grants to colleges and public housing authorities or nonprofits that have previous experience partnering to administer a housing voucher or subsidized housing program.

#### STATE BOARD COSTS:

The State Board is directed to design and administer the grant program. This work is estimated to take 0.5 FTE of a Program Administrator - \$57,000 Salary and Benefits.

#### COLLEGE STAFFING COSTS:

The following staff would be needed at colleges to coordinate program activities and provide support and assistance to students in the program.

0.15 FTE – Executive Director - \$17,000 (Salary and Benefits)

0.5 FTE – Intake Specialist - \$40,000 (Salary and Benefits)

1 FTE – Housing Navigator - \$77,000 (Salary and Benefits)

1 FTE – Social Service Specialist 2 - \$87,000 (Salary and Benefits)

Total per College - \$221,000

**COLLEGE VOUCHER/SUBSIDY COSTS:**

It is estimated that a housing subsidy of \$950 per month would support some, but not all, of the costs to house a student.

**SUBSIDY COSTS – 10 COLLEGES**

There are 10 colleges that have previous or current experience partnering with a public housing authority or nonprofit to provide housing vouchers or subsidies. It is estimated that, on average, the number of students that would be served in these colleges would be 190 students per college each year.

\$950 per month X 9 months X 190 students = \$1,625,000  
\$1,625,000 X 10 colleges = \$16,250,000

**SUBSIDY COSTS – 34 COLLEGES**

If all colleges participated in the housing voucher/subsidy program, it is estimated that the average number of students per college that would be served would be 150 students each year.

\$950 per month X 9 months X 150 students = \$1,283,000  
\$1,283,000 X 34 colleges = \$43,622,000

**TOTAL COST – HOUSING VOUCHER/SUBSIDY PROGRAM**

10 colleges: \$57,000 State Board Staff + \$2,210,000 College Staff + \$16,250,000 Subsidy = \$18,517,000  
34 colleges: \$57,000 State Board Staff + \$7,514,000 College Staff + \$43,622,000 Subsidy = \$51,193,000

Note: The two programs in this bill target two different student populations. The grant program to offer housing vouchers or subsidies is open to all Washington College Grant students, a much larger population than homeless students or current/former foster care students. If the housing voucher or subsidy program were narrowed to serve homeless and foster care students, the cost would be significantly lower. We estimate 15 students at each of the ten colleges would be served. Voucher costs would remain approximately \$950 per student. Administration at each college could be lowered to .2 FTE Intake Specialist (\$18,000), .25 Housing Navigator (\$19,000) and .25 Social Services Specialist 2 (\$22,000).

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

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

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

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

**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.*