

## 2017-19 Biennium Budget Decision Package

Agency: 376 The Evergreen State College

Decision Package Code/Title: WF Truancy Reduction

Budget Period: 2017-19

Budget Level: M2 - Inflation and Other Rate Changes

**Agency Recommendation Summary Text:** This request seeks the funding necessary for the Washington Institute for Public Policy (WSIPP) to complete the truancy studies that are directed by 2SHB 2449, Section 17(2). The initial report that describes the scope of the intended methodology of the study and identifies potential data gaps to the legislature by January 1, 2018. The evaluation report is due to the legislature by January 1, 2021.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund – State 001-1	62,367	0	88,897	132,028
<b>Total Cost</b>	<b>62,367</b>	<b>0</b>	<b>88,897</b>	<b>132,028</b>
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0.4	-0.3	0.5	0.8
<b>Object of Expenditure</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
A-Salaries	38,199	0	54,537	81,040
B-Employee Benefits	11,080	0	15,704	23,281
E-Goods and Services	13,088	0	18,656	27,707

### Package Description

- **Background:** 2SHB 2449, Section 17(2) directed the Washington State Institute for Public Policy (WSIPP) to evaluate the effectiveness of the legislation at achieving its intended outcomes. WSIPP is directed to produce an initial report that describes the scope of the intended methodology of the study and identifies potential data gaps to the legislature by January 1, 2018. The evaluation report is due to the legislature by January 1, 2021.

Section 17(1) specifies that intended outcomes include increasing access to community truancy boards and other early truancy intervention programs; increasing the quantity and quality of truancy intervention and prevention efforts in the community; reducing the number of truancy petitions that result in further court proceedings; reducing the number of truancy petitions that result in civil contempt proceedings or detention orders; and increasing school attendance. In addition to evaluating these outcomes, the WSIPP report will include an analysis of truancy and high school graduation rates.

- **Current situation:** WSIPP began the collection of data on current truancy intervention and prevention practices in FY 2017 in preparation for the report due on January 1, 2018, that will describe the intended scope and methodology of the study and identify potential data gaps. In order to complete this work, staff time and resources will need to increase above the carryforward amount for FY 2018. The request for FY 2018 includes the increased FTE and associated costs from the carryforward amounts. No change is requested for FY 2019 as we believe the carryforward amount of \$17,000 is sufficient to cover the anticipated costs for that fiscal year. We have reduced the FTE count for FY 2019 because there will be only 0.10 FTE dedicated to the study in that year and the 0.4 FTEs were carryforward from FY 2017.
- **Proposed solution:** Funding this request will allow WSIPP to conduct the required studies that are due on January 1 of 2018 and 2021. Evergreen requests that its maintenance level budget for FY 2018 be adjusted from the current \$48,307 to reflect the incremental increase related to meeting this statutory directive.

**Base Budget:** If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. In FY 2017, WSIPP employed 0.10 FTE of a senior research associate and 0.25 FTE of a research associate to collect data on current truancy intervention and prevention practices.

Expenditures for the Goods and Other Services category includes 13% of salaries and benefits for office expenses and 12% of total project expenditures to fund indirect costs for The Evergreen State College.

	FY 2016	FY 2017
FTE Staff years	0.0	0.4
	A003 - Public Service	A003 - Public Service
Fund - 001-01 GF-State	\$0	\$48,307

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** In FY 2018, WSIPP will employ 0.30 FTE of a senior research associate and 0.30 FTE of a research associate to track implementation, scope the availability of data necessary to conduct the evaluation, and prepare the initial report for the legislature. The research efforts will be supported by 0.10 FTE of a programmer who will help identify data gaps and 0.05 FTE of an office assistant who will support the production and distribution of the report.

In FY 2019, WSIPP will employ 0.10 FTE of a senior research associate to track implementation of the legislation.

In FY 2020, WSIPP will employ 0.20 FTE of a senior research associate and 0.50 FTE of a research associate to establish data-sharing agreements and collect data on current truancy intervention and prevention practices. In addition, 0.20 FTE of a programmer will assist the researchers in setting up the data for analysis.

In FY 2021, WSIPP will employ 0.50 FTE of a senior research associate and 0.50 of a research associate to analyze the data and write the evaluation report. The researchers will be supported by

0.10 FTE of a programmer who will assist with data analysis and 0.05 FTE of an office assistant who will support the production and distribution of the report.

Expenditures for the Goods and Other Services category includes 13% of salaries and benefits for office expenses and 12% of total project expenditures to fund indirect costs for The Evergreen State College.

## Decision Package Justification and Impacts

### What specific performance outcomes does the agency expect?

WSIPP will be able to meet its statutory obligations to produce an initial study describing the scope of the evaluation and potential data gaps by January 1, 2018. This report will provide the legislature with an opportunity review the proposed methodology and to address potential data gaps prior to the due date for the evaluation report.

This funding will also ensure that the research and evaluation work continues throughout FY 2019 in order to produce the final evaluation report that is due on January 1, 2021. The final report will inform policymakers and citizens regarding the effectiveness of the truancy legislation at achieving its intended outcomes related, including a reduction in truancy rates and an increase in school attendance.

### Performance Measure detail:

Fully describe and quantify expected impacts on state residents and specific populations served.

What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	<b>Identify:</b> The identification of data gaps necessary to conduct the evaluation may result in the need for additional data collection at the regional or county level.
Other local gov't impacts?	Yes	<b>Identify:</b> The identification of data gaps necessary to conduct the evaluation may result in the need for additional data collection at the local level.
Tribal gov't impacts?	Yes	<b>Identify:</b> The identification of data gaps necessary to conduct the evaluation may result in the need for additional data collection at the tribal level.
Other state agency impacts?	Yes	<b>Identify:</b> The identification of data gaps necessary to conduct the evaluation may result in the need for additional data collection at the state level.
Responds to specific task force, report, mandate or exec order?	Yes	<b>Identify:</b> Both the initial and final reports are required by 2SHB 2449.

Impact(s) To:		Identify / Explanation
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

**What alternatives were explored by the agency and why was this option chosen?**

Due to the statutory requirement to produce the report, no other alternatives were explored.

**What are the consequences of not funding this request?**

Failure to fund this request would leave WSIPP unable to conduct and complete the required evaluations. WSIPP would fail to meet two legislative directives that are set forth in statute.

**How has or can the agency address the issue or need in its current appropriation level?**

Because WSIPP's budget is project-driven, the organization has no capacity to absorb unfunded mandates. WSIPP would be unable to complete this study with the current appropriation level because those resources are restricted to the projects that they fund.

**Other supporting materials:** See bill language and fiscal note for 2SHB 2449.

**Information technology:** Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

☒ No 

☐ Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)