

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1089 HB	<b>Title:</b> Sex trafficking
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	No fiscal impact					
Local Gov. Total						

## 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 Commerce	1.3	353,183	353,183	353,183	1.3	355,698	355,698	355,698	1.3	353,178	353,178	353,178
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>1.3</b>	<b>353,183</b>	<b>353,183</b>	<b>353,183</b>	<b>1.3</b>	<b>355,698</b>	<b>355,698</b>	<b>355,698</b>	<b>1.3</b>	<b>353,178</b>	<b>353,178</b>	<b>353,178</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.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>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	No fiscal impact								
Local Gov. Total									

# Estimated Capital Budget Breakout

<b>Prepared by:</b> Gwen Stamey, OFM	<b>Phone:</b> (360) 790-1166	<b>Date Published:</b> Final
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1089 HB	<b>Title:</b> Sex trafficking	<b>Agency:</b> 103-Department of Commerce
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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	1.3	1.3	1.3	1.3	1.3
<b>Account</b>					
General Fund-State 001-1	176,594	176,589	353,183	355,698	353,178
<b>Total \$</b>	176,594	176,589	353,183	355,698	353,178

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: Jim Morishima	Phone: 360-786-7191	Date: 01/06/2023
Agency Preparation: Jason Davidson	Phone: 360-725-5080	Date: 01/17/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 01/17/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/18/2023

## 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.*

New Section 2 creates a grant program to be administered by department of commerce (department) that would fund grantees to provide healing, support and transition services for adults with lived experience of sex trafficking.

Section 2 (4) (b) advises the Office of Crime Victims Advocacy (OCVA) within the department is required to fund one additional statewide organization for the purposes of coordinating support and convening statewide meetings.

Section 2 (4) (f) OCVA is required to submit an initial report on December 1, 2024, to relevant committees of the legislature.

Section 2 (4) (g) OCVA is required to submit an annual report beginning December 1, 2025, on the results of the program.

### 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.*

The department assumes costs are indeterminate and subject to an available an amount of appropriation is not stated.

For Illustrative Purposes Only:

An appropriation of \$2,353,000 would support implementing this program within the department under new section 2. This program would create a grant program to be administered by department of commerce (department) that would fund grantees to provide healing, support and transition services for adults with lived experience of sex trafficking. Office of Crime Victims Advocacy (OCVA) within the department is required to fund one additional statewide organization for the purposes of coordinating support and convening statewide meetings.

The department estimates 10 entities would qualify for this program. Based on that assumption, the following would be needed:

1.0 FTE Commerce Specialist 3 (2,088 hours) FY24-FY29: To provide or build capacity around solicitation, origination, management, and the monitoring of project contracts. Compliance may include site visits and corresponding compliance reports. Assist senior management with drafting legislation, representing the agency, developing policy positions, and coordinating the state's role with respect to the implementation of the program. Duties include producing program guidelines and maintaining frequently asked questions, creating applications, screening and selecting eligible applicants, monitoring for compliance for, creating and implementing reporting requirements for, and reporting results of the grant program to the legislature and the governor.

0.05 FTE Commerce Specialist 1 (104 hours) FY24-FY29: To provide program data analysis, review and work towards processing payments to vendors. Work will include preparing proposals and developing monthly summary reports on the program. Provide technical support (reviewing plans, RCWs, policies, statements of work, review criteria) to Commerce

Specialist 3 and other senior-level staff or managers.

Salaries and Benefits:

FY24: \$115,366

FY25-29: \$119,308 per year

Goods and Other Services:

FY24: \$18,023

FY25-29: \$18,029 per year

Equipment and Capital Outlays:

FY24: \$5,250

FY27: \$2,520

Grants, Benefits, Client Services:

FY24-29: 1,000,000 each year

For illustrative purposes only, the department assumes 10 grants in the amount of \$100,000 each. For illustrative purposes, this would be an amount of \$1,000,000 = \$100,000 per grant x 10 entities. The grant funds necessary to implement participation are indeterminate. The level of grant funds needed for communities to participate in the planning process is unknown.

Intra-agency Reimbursements:

FY24: \$37,955

FY25-29: \$39,252 per year

Note: Standard goods and services costs include supplies and materials, employee development and training. Attorney General costs, and agency administration. Intra-agency administration Reimbursement-Agency administrations costs (e.g., payroll, HR, IT are funded under a federally approved cost allocation plan.

Summary of Total Costs:

FY24: \$1,176,594

FY25-26: \$1,176,589 per year

FY27: \$1,179,109

FY 28-29: \$1,176,589 per year

**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	176,594	176,589	353,183	355,698	353,178
<b>Total \$</b>			176,594	176,589	353,183	355,698	353,178

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	1.3	1.3	1.3	1.3	1.3
A-Salaries and Wages	85,109	87,662	172,771	175,324	175,324
B-Employee Benefits	30,257	31,646	61,903	63,292	63,292
C-Professional Service Contracts					
E-Goods and Other Services	18,023	18,029	36,052	36,058	36,058
G-Travel					
J-Capital Outlays	5,250		5,250	2,520	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	37,955	39,252	77,207	78,504	78,504
9-					
<b>Total \$</b>	176,594	176,589	353,183	355,698	353,178

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
Administrative Services - Indirect	111,168	0.2	0.2	0.2	0.2	0.2
Commerce Specialist 1	61,052	0.1	0.1	0.1	0.1	0.1
Commerce Specialist 3	82,056	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.3	1.3	1.3	1.3	1.3

**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

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> 1089 HB	<b>Title:</b> Sex trafficking	<b>Agency:</b> 307-Department of Children, Youth, and Families
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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: Jim Morishima	Phone: 360-786-7191	Date: 01/06/2023
Agency Preparation: Samuel Quartey	Phone: 360-628-4334	Date: 01/12/2023
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 01/12/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/18/2023



## 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 bill provides support to reduce the trauma, violence, and disproportionate impact of sex trafficking, the legislature intends to create a network of healing, support, and transition services for adults with lived experience of sex trafficking tailored to the self-determined needs of each individual.

Section 2(2) is a new section that includes the Department of Children, Youth and Families (DCYF) who may refer adults to healing, support, and transitions services with lived experience of sex trafficking.

Section 2(4)(d) is a new section that directs the Office of Crime Victims Advocacy to include the secretary of DCYF or designee in the development of the request for proposals and prioritization of funding.

Section 2(4)(ii) adds that within the requirements of the report, it will include data on current and former foster youth provided healing, support and transition services. DCYF shall use this data for coordination with its liaisons for commercially sexually exploited children.

### 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.*

NO FISCAL IMPACT - The requirements/impacts of this bill to the agency can be absorbed by current DCYF resources.

## 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

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.*

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

**Bill Number:** 1089 HB

**Title:** Sex trafficking

**Part I: Jurisdiction**-Location, type or status of political subdivision defines range of fiscal impacts.

## Legislation Impacts:

- Cities:
- Counties:
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time:

### Estimated revenue impacts to:

None

### Estimated expenditure impacts to:

None

## Part III: Preparation and Approval

Fiscal Note Analyst: Alice Zillah	Phone: 360-725-5035	Date: 01/06/2023
Leg. Committee Contact: Jim Morishima	Phone: 360-786-7191	Date: 01/06/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/06/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/10/2023

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

*Description of the bill with an emphasis on how it impacts local government.*

The legislation gives law enforcement the option to refer adults to healing, support, and transition services. It further directs that the healing, support, and transition service providers receiving funding under this section must provide training and information to law enforcement officers, prosecutors, service providers and other first responders.

### **B. SUMMARY OF EXPENDITURE IMPACTS**

*Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.*

The legislation would have no expenditure impacts for local government. While the bill would create an option for law enforcement to refer adults with lived experience in sex trafficking to services, it would not require them to do so. Similarly, the training offered by providers as a result of the bill would be available to those in local government, but there would be no requirement that they take the training.

### **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

The legislation would have no revenue impact for local government.