

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1333 HB	<b>Title:</b> Domestic violent extremism
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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
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	1.5	496,000	496,000	496,000	.1	41,000	41,000	41,000	.0	0	0	0
<b>Total \$</b>	<b>1.5</b>	<b>496,000</b>	<b>496,000</b>	<b>496,000</b>	<b>0.1</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.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

<b>Prepared by:</b> Cheri Keller, OFM	<b>Phone:</b> (360) 584-2207	<b>Date Published:</b> Final
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1333 HB	<b>Title:</b> Domestic violent extremism	<b>Agency:</b> 075-Office of the Governor
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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: Desiree Omli	Phone: 360-786-7105	Date: 01/19/2023
Agency Preparation: Tracy Sayre	Phone: 360-890-5279	Date: 01/23/2023
Agency Approval: Kathy Cody	Phone: (360) 480-7237	Date: 01/23/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/23/2023

## 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.*

Sec. 1 of the bill establishes the Domestic Violent Extremism Commission within the Office of the Attorney General for the purpose of establishing a comprehensive public health and community-based framework for responding to domestic violent extremism. It is the intent of this section to build upon the research and findings of the domestic terrorism study assembled by the State Attorney General in 2022. The commission must include a representative of the governor's office who is appointed by the governor. This section expires on Sept 1, 2025.

The Office of the Governor estimates this appointment can be accomplished within current resources and therefore doesn't have a fiscal impact.

### 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.*

## 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

<b>Bill Number:</b> 1333 HB	<b>Title:</b> Domestic violent extremism	<b>Agency:</b> 100-Office of Attorney General
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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	1.5	1.5	1.5	0.1	0.0
<b>Account</b>					
General Fund-State 001-1	248,000	248,000	496,000	41,000	0
<b>Total \$</b>	248,000	248,000	496,000	41,000	0

### 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: Desiree Omli	Phone: 360-786-7105	Date: 01/19/2023
Agency Preparation: Cam Comfort	Phone: (360) 664-9429	Date: 01/20/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/20/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/20/2023

## 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.*

Section 1 adds a new section to RCW 43.10 establishing the Domestic Violence Extremism Commission (Commission) within the Attorney General's Office (AGO). The Commission's duties and other obligations applying to the AGO are listed in subsections (7) through (10). This section expires September 1, 2025.

### 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.

Attorney General's Office (AGO) Administrative Division activities are funded with General Fund-State dollars. No cash receipt impact. There is no client agency to bill for legal services.

### 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.*

Legal services associated with the enactment of this bill will begin on July 1, 2023 and expire on September 1, 2025.

Location of staffing is assumed to be in a Seattle office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Attorney General's Office (AGO) Administrative Division (ADM) has reviewed this bill and determined the following impact related to the enactment of this bill:

AGO does not have funding within its existing budget to assume this work. AGO ADM assumes that the workload for convening and supporting the Domestic Violent Extremism Commission (Commission) will be similar to the workload for convening and supporting the state Missing and Murdered Indigenous Women and People Task Force, including the requirement to hold at least four meetings and produce a report.

AGO ADM assumes that supporting the Commission and publishing a report will require substantial research. ADM assumes that 0.5 FTE of a Policy Analyst (PA) will be necessary for outreach and engagement to impacted communities. A significant number of stakeholders will need to be engaged in addition to the appointees on the Commission. ADM assumes direct costs related to travel, meeting space, and stipends for individuals with lived experience to participate on the Commission. ADM assumes direct costs will be needed for interpretation and translation services for the Commission meetings. ADM assumes the need of 1.5 FTE PA for 2023-25 biennium and for FY 2026 through August 2025, since the bill expires September 1, 2025.

Additional costs will include, but are not limited to: \$24,000 per FY for interpretation and transcription services for quarterly Commission meetings, \$5,000 per FY for stipends so individuals with lived experience can fully participate by improving equity and the Commission's work product, and \$3,000 per FY for travel and meeting costs. Additionally, there will be direct litigation costs of \$32,000 per FY.

ADM total FTE workload impact for Seattle rates:

FY 2024: \$248,000 for 1.5 FTE PA, this includes \$32,000 of support costs.  
 FY 2025: \$248,000 for 1.5 FTE PA, this includes \$32,000 of support costs.  
 FY 2026: \$41,000 for 0.25 PA, this includes \$5,000 of support 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	248,000	248,000	496,000	41,000	0
<b>Total \$</b>			248,000	248,000	496,000	41,000	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	0.1	
A-Salaries and Wages	143,000	143,000	286,000	24,000	
B-Employee Benefits	44,000	44,000	88,000	7,000	
C-Professional Service Contracts	32,000	32,000	64,000	5,000	
E-Goods and Other Services	21,000	21,000	42,000	3,000	
G-Travel	3,000	3,000	6,000	1,000	
N-Grants, Benefits & Client Services	5,000	5,000	10,000	1,000	
<b>Total \$</b>	248,000	248,000	496,000	41,000	0

**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
Policy Analyst	95,000	1.5	1.5	1.5	0.1	
<b>Total FTEs</b>		1.5	1.5	1.5	0.1	0.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Division (ADM)	248,000	248,000	496,000	41,000	
<b>Total \$</b>	248,000	248,000	496,000	41,000	

**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.*