

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5564 SB	<b>Title:</b> Missing persons reward prg.
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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
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Office of Attorney General	0	0	259,000	0	0	274,000	0	0	274,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>259,000</b>	<b>0</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>0</b>	<b>274,000</b>

## 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 State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	1.8	583,000	583,000	842,000	2.0	576,000	576,000	850,000	2.0	576,000	576,000	850,000
<b>Total \$</b>	<b>1.8</b>	<b>583,000</b>	<b>583,000</b>	<b>842,000</b>	<b>2.0</b>	<b>576,000</b>	<b>576,000</b>	<b>850,000</b>	<b>2.0</b>	<b>576,000</b>	<b>576,000</b>	<b>850,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.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 2/13/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5564 SB	<b>Title:</b> Missing persons reward prg.	<b>Agency:</b> 090-Office of State Treasurer
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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.**

**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:	Phone:	Date: 02/08/2023
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 02/11/2023
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 02/11/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/13/2023

## 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.*

SB 5564 creates the Washington missing persons reward account, coupled with the general fund as the recipient of the earnings from investments under RCW 43.79A.040(4).

### 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.*

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

Assumption - the section 3 appropriation will be addressed by the office of the attorney general.

There may be an impact on the debt service limitation calculation. Changes to the earnings credited to the general fund impacts, by an equal amount, general state revenues.

### 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> 5564 SB	<b>Title:</b> Missing persons reward prg.	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Revolving Account-State 405-1	68,000	191,000	259,000	274,000	274,000
<b>Total \$</b>	68,000	191,000	259,000	274,000	274,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	2.5	1.8	2.0	2.0
<b>Account</b>					
General Fund-State 001-1	95,000	488,000	583,000	576,000	576,000
Legal Services Revolving Account-State 405-1	68,000	191,000	259,000	274,000	274,000
<b>Total \$</b>	163,000	679,000	842,000	850,000	850,000

### 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:	Phone:	Date: 02/08/2023
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 02/13/2023
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 02/13/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/13/2023

## 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.*

Section 1 – New Section – Adds a section to RCW 43.10 authorizing the Attorney General’s Office (AGO) to pay a reward of up to \$10,000 to any person for information leading to the location of a missing or murdered indigenous person subject to a missing person report, or the arrest of a person relating to the disappearance of a missing or murdered indigenous person. The AGO must conduct a public outreach campaign to promote the reward and Washington State Patrol’s hotline established in RCW 13.60.010. The AGO may adopt rules, policies, and processes relating to the reward criteria. Rewards paid on a first come, first served basis.

Section 2 – New Section – Adds a section to RCW 43.10 creating the Washington missing persons reward account created in the custody of the State Treasurer. Only the AGO may authorize expenditures. The account is subject to allotment but an appropriation is not required.

Section 3 – New Section – Appropriates \$350,000 for the fiscal year ending June 30, 2025 to the missing persons reward account, \$100,000 of which must be used for rewards.

Section 4 – New Section – Provides an effective date of July 1, 2024.

### 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.*

The Attorney General’s Office (AGO) assumes new costs for Financial Services Division (FIS) activities that will be distributed among all legal services client agencies following the enactment of this bill. Costs of FIS activities are billed as part of AGO overhead. AGO overhead is billed to all clients proportionate to service levels provided. It is the AGO standard practice to spread these type of costs pro-rata through the Legal Services component of the Central Service Model (CSM). Not including these costs in the Legal Services component of the CSM is putting the Legal Services Revolving Account out of balance.

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.*

Attorney General’s Office (AGO) Agency Assumptions:

Costs associated with the enactment of this bill will begin on July 1, 2024.

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

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

Agency administration support FTE are included in the tables. The Management Analyst 5 (MA), is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 FTE for a Legal Assistant 3 (LA) and 0.25 FTE of an MA.

1. Assumptions for the AGO Administrative Division’s (ADM) Services:

ADM assumes enactment of this bill will require 1.0 Policy Analyst FTE (PA) for ongoing outreach/engagement, public communications, rule setting, and program management for Missing and Murdered Indigenous Woman and People (MMIWP) reward fund. ADM assumes in FY 2025, the first fiscal year after enactment of this bill, direct costs of \$300,000 for reward funds and \$50,000 for public outreach and \$100,000 reward funds and \$50,000 for public outreach in each FY thereafter. ADM assumes enactment of this bill will require a six month ramp up for preparation of the enactment of this bill for FTE and public outreach funding of \$25,000.

ADM: Total Seattle FTE and direct cost workload impact:

FY 2024: \$95,000 for 0.5 PA, this includes direct costs of \$25,000.  
 FY 2025: \$488,000 for 1.0 PA, this includes direct costs of \$350,000.  
 FY 2026: \$288,000 for 1.0 PA, this includes direct costs of \$150,000, and in each FY thereafter.

2. Assumptions for the AGO Financial Services Division’s (FIS):

FIS assumes enactment of this bill will require 1.0 MA for ongoing support of reward program, setting up accounting processes for awards, administration and fund management of the award fund, contract support for outreach and engagement. FIS assumes 0.5 Contract Specialist 2 (CS) in FY 2025 for competitive solicitation of contracts. FIS assumes enactment of this bill will require a six month ramp up for preparation of the enactment of this bill for the MA.

FIS: Total non-Seattle FTE workload impact:

FY 2024: \$68,000 for 0.5 MA.  
 FY 2025: \$191,000 for 1.0 MA, and 0.5 CS.  
 FY 2026: \$137,000 for 1.0 MA, and in each FY thereafter.

**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	95,000	488,000	583,000	576,000	576,000
405-1	Legal Services Revolving Account	State	68,000	191,000	259,000	274,000	274,000
<b>Total \$</b>			163,000	679,000	842,000	850,000	850,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	2.5	1.8	2.0	2.0
A-Salaries and Wages	94,000	221,000	315,000	374,000	374,000
B-Employee Benefits	30,000	72,000	102,000	120,000	120,000
E-Goods and Other Services	39,000	85,000	124,000	156,000	156,000
G-Travel		1,000	1,000		
N-Grants, Benefits & Client Services		300,000	300,000	200,000	200,000
<b>Total \$</b>		163,000	679,000	842,000	850,000

**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
Contract Specialist 2	69,756		0.5	0.3		
Management Analyst 5	91,524	0.5	1.0	0.8	1.0	1.0
Policy Analyst (Exempt)	95,000	0.5	1.0	0.8	1.0	1.0
<b>Total FTEs</b>		1.0	2.5	1.8	2.0	2.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Headquarters Administration (ADM)	95,000	488,000	583,000	576,000	576,000
Financial Services Division (FIS)	68,000	191,000	259,000	274,000	274,000
<b>Total \$</b>	163,000	679,000	842,000	850,000	850,000

**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.*