

Multiple Agency Fiscal Note Summary

Bill Number: 1715 S HB	Title: Domestic violence
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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	Fiscal note not available					
Loc School dist-SPI						
Local Gov. Other						
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
Administrative Office of the Courts	Fiscal note not available											
Office of Civil Legal Aid	3.0	1,418,184	1,418,184	1,418,184	3.0	1,229,358	1,229,358	1,229,358	3.0	1,280,199	1,280,199	1,280,199
Public Disclosure Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of the Secretary of State	.0	0	0	0	.0	0	0	0	.0	0	0	0
Caseload Forecast Council	Fiscal note not available											
Department of Commerce	1.3	337,251	337,251	337,251	1.3	339,766	339,766	339,766	1.3	337,246	337,246	337,246
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State Patrol	Fiscal note not available											
Criminal Justice Training Commission	3.0	1,776,000	1,776,000	1,776,000	3.0	1,716,000	1,716,000	1,716,000	3.0	1,656,000	1,656,000	1,656,000
Department of Social and Health Services	Fiscal note not available											
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	Fiscal note not available											
University of Washington	Fiscal note not available											
Total \$	7.3	3,531,435	3,531,435	3,531,435	7.3	3,285,124	3,285,124	3,285,124	7.3	3,273,445	3,273,445	3,273,445

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	Fiscal note not available								
Office of Civil Legal Aid	.0	0	0	.0	0	0	.0	0	0
Public Disclosure Commission	.0	0	0	.0	0	0	.0	0	0
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Caseload Forecast Council	Fiscal note not available								
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	Fiscal note not available								
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	Fiscal note not available								
University of Washington	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Gwen Stamey, OFM

Phone:
(360) 790-1166

Date Published:
Preliminary 2/22/2023

Individual State Agency Fiscal Note

Bill Number: 1715 S HB	Title: Domestic violence	Agency: 057-Office of Civil Legal Aid
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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	3.0	3.0	3.0	3.0	3.0
Account					
General Fund-State 001-1	821,850	596,334	1,418,184	1,229,358	1,280,199
Total \$	821,850	596,334	1,418,184	1,229,358	1,280,199

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: Yvonne Walker	Phone: 360-786-7841	Date: 02/19/2023
Agency Preparation: Jim Bamberger	Phone: (360) 704-4135	Date: 02/21/2023
Agency Approval: Jim Bamberger	Phone: (360) 704-4135	Date: 02/21/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/21/2023

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.

SHB 1715 assigns the following responsibilities to the Office of Civil Legal Aid:

Sec. 301 Directs OCLA to propose a plan to standardize and expand statewide access to civil legal assistance to survivors of domestic violence in protection order proceedings and outlines the minimum components of such plan. Costs of implementation of the plan are unknown and not projected in this fiscal note.

Sec. 302 Directs OCLA to contract with a non-profit statewide domestic violence survivor advocacy organization to maintain on its website a statewide list of attorneys who represent survivors of domestic violence in protection order proceedings.

Sec. 303 Directs OCLA to develop a program and implementation plan to provide indigenous-informed, culturally competent legal support for survivors in tribal court domestic violence proceedings, and to establish a tribal advisory council to inform and guide the development of the program. Initial operation of the program must commence by 1/1/2025. Costs of such program are unknown and not projected in this fiscal note.

Sec. 301 Assumptions:

1. OCLA will engage and contract with an experienced and qualified DV Planning Coordinator for Year 1 @ \$150,000.
2. OCLA will hire 1 FTE DV Program Counsel at \$105,000/yr. to manage the planning process, including but not limited to (a) recruiting and contracting with the DV Planning Coordinator, (b) recruiting and supporting the members of a DV Legal Aid Delivery Planning Committee, (c) otherwise supporting all aspects of the planning effort. This position will continue for ongoing management and coordination of the DV project.
3. OCLA will require \$20,000 to cover expenses associated with the planning effort including, but not limited to travel and compensation for low-income members of the Planning Committee who are otherwise uncompensated and bring the value of their lived experience as DV survivors.
4. OCLA will incur up to \$50,000 for professional research and other services during the planning process
5. OCLA agency indirect @ 18%.

Sec. 302 Assumptions:

OCLA will identify and contract with a statewide non-profit entity to develop, host, maintain, and establish/enforce criteria for inclusion/exclusion of attorneys on the list of attorneys who represent survivors in RCW 7.105 protection order proceedings. For this contract, OCLA assumes 1 FTE at a fully loaded cost rate of \$150,000 per year for the non-profit organization to staff plus necessary costs for development, hosting, and maintenance of the site as well as establishing and annually applying criteria for inclusion/exclusion on the list. Year one website design and development will be \$50,000. After initial set-up, annual website maintenance and revision will be \$20,000/year.

Sec. 303 Assumptions:

1. OCLA will hire a dedicated Tribal Court Domestic Violence Program Coordinator to establish the tribal advisory council, serve as liaison to tribal courts that elect to participate, and develop the initial tribal court domestic violence legal assistance program.

OCLA will hire 1 FTE support staff for the DV 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.

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.

See narrative in summary.

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	821,850	596,334	1,418,184	1,229,358	1,280,199
Total \$			821,850	596,334	1,418,184	1,229,358	1,280,199

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	250,000	257,500	507,500	538,407	571,196
B-Employee Benefits	80,000	82,400	162,400	172,487	182,783
C-Professional Service Contracts	400,000	170,000	570,000	340,000	340,000
E-Goods and Other Services	20,000	11,400	31,400	22,800	22,800
G-Travel	7,500	10,000	17,500	20,000	20,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	64,350	65,034	129,384	135,664	143,420
9-					
Total \$	821,850	596,334	1,418,184	1,229,358	1,280,199

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
DV Program Support Staff	55,000	1.0	1.0	1.0	1.0	1.0
DVPO Program Counsel	105,000	1.0	1.0	1.0	1.0	1.0
Sec. 303 Tribal Court DV Coordinato	90,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		3.0	3.0	3.0	3.0	3.0

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

Bill Number: 1715 S HB	Title: Domestic violence	Agency: 082-Public Disclosure Commission
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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: Yvonne Walker	Phone: 360-786-7841	Date: 02/19/2023
Agency Preparation: Bret Skipworth	Phone: 360-407-8121	Date: 02/21/2023
Agency Approval: Bret Skipworth	Phone: 360-407-8121	Date: 02/21/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/22/2023

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. 702 amends RCW 42.17A.710 and 2019 c 428 s 36 subsection 2(a) to include participants in the address confidentiality program under RCW 40.24.030 along with judges, prosecutors, or sheriffs in the ability to substitute information under the requirements of subsection (1)(h) through (k) of Sec. 702.

The changes in the language to RCW 42.17A.710 will require the Public Disclosure Commission (PDC) to make changes to the one of the filing systems to meet the requirements to include participants of the address confidentiality program. The PDC anticipates it will be able to complete this within existing resources, resulting in no 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

Bill Number: 1715 S HB	Title: Domestic violence	Agency: 085-Office of the Secretary of State
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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.

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- 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: Yvonne Walker	Phone: 360-786-7841	Date: 02/19/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 02/21/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 02/21/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/21/2023

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.

Changes in SHB 1715 compared to the previous version (HB 1715):

This version makes several changes that may impact the Administrative Office of the Courts, Washington State Patrol, and the Office of Civil Legal Aid. But the responsibilities of the Office of the Secretary of State (OSOS) do not change.

Summary of SHB 1715:

Section 701 allows household members of participants in the Address Confidentiality Program (ACP) eligibility in the program. The Office of the Secretary of State (OSOS) is currently conducting this work.

Section 702(2) (a) relates to campaign disclosure. It allows program participants to disclose their city and town, but not their residential address. ACP provides a substitute address to participants that may be used in place of their actual address when creating public records. This has no impact on the work conducted within the Address Confidentiality 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.

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.

This bill has no fiscal impact on the Address Confidentiality Program.

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

Revised

Bill Number: 1715 S HB	Title: Domestic violence	Agency: 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
Account					
General Fund-State 001-1	168,628	168,623	337,251	339,766	337,246
Total \$	168,628	168,623	337,251	339,766	337,246

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: Yvonne Walker	Phone: 360-786-7841	Date: 02/19/2023
Agency Preparation: Richard Torrance	Phone: 360-725-3025	Date: 02/22/2023
Agency Approval: Joyce Miller	Phone: 360-725-2710	Date: 02/22/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/22/2023

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.

There are no changes between New Section 802 of the original HB 1715 and SHB 1715.

New Section 802 (1) subject to the availability of amounts appropriated directs department of commerce to administer a pilot program to implement domestic violence high risk teams.

New Section 802 (2) The department of commerce must administer the pilot program in partnership with local domestic violence programs.

New Section 802 (4) The department of commerce may scale the pilot program within the limits of appropriated funds, but at least five teams must be available both east and west of the crest of the cascade mountains.

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:

This program would create a competitive grant program to support domestic violence high risk teams. This includes creating applications, running the competitive solicitation, adopting policies and procedures, monitoring funding, and creating reporting elements. The department estimates 10 teams would be awarded grants for this purpose. 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 pilot 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, screening and selecting eligible applicants, monitoring for compliance, and creating and implementing reporting requirements.

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, RCW's, policies, statements of work, review criteria) to Commerce Specialist 3s and other senior-level staff or managers.

Salaries and Benefits:

FY24: \$115,366

FY25-29: \$119,308 per year

Goods and Other Services:

FY24: \$10,057
 FY25-29: \$10,063 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 \$100,000 per grant x 10 entities = \$1,000,000. The funds necessary to implement 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: \$1,168,628
 FY25-FY26: \$1,168,623 per year
 FY27: \$1,171,143
 FY28-FY29: \$1,168,623 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	168,628	168,623	337,251	339,766	337,246
Total \$			168,628	168,623	337,251	339,766	337,246

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	10,057	10,063	20,120	20,126	20,126
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-					
Total \$	168,628	168,623	337,251	339,766	337,246

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		0.2	0.2	0.2	0.2	0.2
Commerce Specialist 1		0.1	0.1	0.1	0.1	0.1
Commerce Specialist 3		1.0	1.0	1.0	1.0	1.0
Total FTEs		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

Bill Number: 1715 S HB	Title: Domestic violence	Agency: 227-Criminal Justice Training Commission
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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	3.0	3.0	3.0	3.0	3.0
Account					
General Fund-State 001-1	828,000	948,000	1,776,000	1,716,000	1,656,000
Total \$	828,000	948,000	1,776,000	1,716,000	1,656,000

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: Yvonne Walker	Phone: 360-786-7841	Date: 02/19/2023
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 02/21/2023
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 02/21/2023
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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 201(2) requires the commission must adopt rules regarding electronic monitoring and victim notification technology services.

Section 201(4) requires the commission to develop a model policy on electronic monitoring with victim notification technology based on best practices where the technology is being currently used in Washington.

Section 503(2) adds training requirements to the law enforcement basic training curriculum regarding law enforcement response to domestic violence. This includes children exposed to violence, domestic violence homicide prevention, conducting lethality assessments in consultation with the domestic violence lethality hotline under section 101 of this act, the intersection of firearms and domestic violence, best practices for implementation and enforcement of orders to surrender and prohibit weapons and extreme risk protection orders, and understanding the risks of traumatic brain injury posed by domestic violence.

Section 503(3) adds training requirements to an in-service training program to familiarize law enforcement officers with domestic violence laws. The added training subjects includes domestic violence homicide prevention, conducting lethality assessments in consultation with the domestic violence lethality hotline under section 101 of this act, the intersection of firearms and domestic violence, best practices for serving and enforcing protection orders and assistance to and services for victims and children, including children exposed to violence.

Section 801 requires the commission to administer a grant program for establishing a statewide resource prosecutor for domestic violence cases.

Section 901 requires the commission to provide ongoing specialized, intensive, and integrative training for persons responsible for investigating domestic violence cases involving intimate partners by January 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.

There are no cash receipt impact for the bill.

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.

Section 201 - Model policy regarding electronic monitoring and victim notification technology.

A contractor is required to develop rules, meet and work with stakeholders, and develop the model policy = \$150,000 in FY 2024.

Section 503 and 901 regarding additional training subjects to basic and in-service training in section 503 and new training required in section 901.

Program Manager salary = \$118,000 annually.

Program Manager benefits = \$36,371 annually.

Administrative Assistant 3 salary = \$53,000 annually.
 Administrative Assistant 3 benefits = \$26,000 annually.

IT equipment = \$10,000 in FY 2024.
 Curricula and annual updates = \$20,000 annually.
 Basic Law Enforcement Academy curriculum update = \$20,000 in FY 2024

Training classes for investigating domestic violence cases involving intimate partners = \$30,000 per class.
 Fiscal year 2025 = 10 classes at \$30,000 per class = \$300,000.
 Fiscal year 2026 = 8 classes at \$30,000 per class = \$240,000.
 Fiscal year 2027 and each year after = 6 classes at \$30,000 per class = \$180,000.

Section 801 - Domestic violence resource prosecutor grant.
 Grant administrator salary = \$90,000 annually.
 Grant administrator benefits = \$30,000 annually.
 Prosecutor salary and benefits = \$215,000 annually.
 Travel = \$10,000 annually.
 Equipment, training, services = \$10,000 annually.
 Grant organization administration = \$40,000 annually.

Totals rounded to nearest thousand:
 Fiscal year 2024 = 828,000.
 Fiscal year 2025 = 948,000.
 Fiscal year 2026 = 888,000.
 Fiscal year 2027 and each year after = \$828,000.

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	828,000	948,000	1,776,000	1,716,000	1,656,000
Total \$			828,000	948,000	1,776,000	1,716,000	1,656,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	261,000	261,000	522,000	522,000	522,000
B-Employee Benefits	92,000	92,000	184,000	184,000	184,000
C-Professional Service Contracts					
E-Goods and Other Services	475,000	595,000	1,070,000	1,010,000	950,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	828,000	948,000	1,776,000	1,716,000	1,656,000

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
Administrative Assistant 3	53,000	1.0	1.0	1.0	1.0	1.0
Grant Administrator	90,000	1.0	1.0	1.0	1.0	1.0
Program Manager	118,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		3.0	3.0	3.0	3.0	3.0

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.