

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5398 S SB AMH COUT HARO 643	<b>Title:</b> Domestic violence funding
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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
Department of Commerce	Fiscal note not available											
Department of Social and Health Services	.0	117,000	117,000	117,000	.0	0	0	0	.0	0	0	0
Total \$	0.0	117,000	117,000	117,000	0.0	0	0	0	0.0	0	0	0

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	Fiscal note not available								
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

## Estimated Capital Budget Breakout

NONE

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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5398 S SB AMH COUT HARO 64.	<b>Title:</b> Domestic violence funding	<b>Agency:</b> 300-Department of Social and Health Services
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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
<b>Account</b>					
General Fund-State      001-1	58,500	58,500	117,000	0	0
<b>Total \$</b>	58,500	58,500	117,000	0	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: Matt Mazur-Hart	Phone: 360-786-7139	Date: 04/13/2023
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 04/14/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 04/14/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 04/14/2023

## 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.*

SSB 5398 relates to Domestic Violence (DV) funding allocation.

Section 1(1) requires the DV Services program within the Department of Social and Health Services (DSHS), Economic Services Administration (ESA) to convene a work group to review and update the formula used to determine the allocation of funding for DV victim services agencies.

Section 1(3) permits DSHS to hire external consultants to assist with the goals of the work group.

Section 1(4) requires the work group to develop formulation allocation recommendations and provide a copy to the appropriate committees of the legislature by December 1, 2024.

Section 1(5) requires implementation of any funding allocation recommendations to become effective starting July 1, 2025.

Section 1 expires August 1, 2025.

The amendments in this version of the bill delay the deadlines in subsections 1(4) and 1(5) by one calendar year from previous versions of the bill, and delay the expiration date of Section 1 by one calendar year from previous versions of the bill.

### 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.*

No cash receipts. The existing federal grant supporting DV work in ESA does not provide funding for the work required by this bill, therefore all costs are assumed to be General Fund-State.

### 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.*

To fulfill the requirements of this bill, the DSHS DV unit would procure an external consultant that will assist the department with:

- Developing an overall framework for the work group's approach to obtaining recommendations
- Convening and facilitating the work group
- Gathering, analyzing, and summarizing input from victim service providers and survivors through surveys and listening sessions
- Developing a final report of the work group's recommendations to the department
- Assisting the department with developing a report for the legislature

To estimate the contract value for the consultant, ESA assumes an hourly rate of \$150 to engage a consultant with appropriate experience, skills, and subject matter expertise. Assuming a standard number of 1,560 annual productive working hours, ESA estimates that the consultant would spend 780 hours, equivalent to six months of working time, assisting DSHS during the duration of the contract.

Multiplying 780 hours by a rate of \$150 per hour, ESA estimates total consulting contract costs of \$117,000 - because it is

known that the contract will begin in Fiscal Year (FY) 2024 and end in FY 2025, though exact start and end dates are unknown, this fiscal note assumes the consultant's efforts would be distributed evenly across both FYs. Therefore, ESA estimates consulting contract costs of \$58,500 in both FY 2024 and FY 2025.

**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	58,500	58,500	117,000	0	0
<b>Total \$</b>			58,500	58,500	117,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts	58,500	58,500	117,000		
E-Goods and Other Services					
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-					
<b>Total \$</b>	58,500	58,500	117,000	0	0

**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.*

Changes may be required to sections of WAC 388-61A, related to funding and considerations the department may make when determining funding a DV program.