

Multiple Agency Fiscal Note Summary

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|--|---|
| Bill Number: 5398 S SB AMH COUT HARO 643 | Title: Domestic violence funding |
|--|---|

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 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| 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 | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| 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

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|-------------------------------------|---------------------------------|---|
| Prepared by: Anna Minor, OFM | Phone: (360) 790-2951 | Date Published: Final 5/11/2023 |
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Individual State Agency Fiscal Note

| | | |
|--|---|---|
| Bill Number: 5398 S SB AMH COUT HARO 64. | Title: Domestic violence funding | Agency: 103-Department of Commerce |
|--|---|---|

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: Matt Mazur-Hart | Phone: 360-786-7139 | Date: 04/13/2023 |
| Agency Preparation: Richard Torrance | Phone: 360-725-3025 | Date: 04/14/2023 |
| Agency Approval: Jason Davidson | Phone: 360-725-5080 | Date: 04/14/2023 |
| OFM Review: Gwen Stamey | Phone: (360) 790-1166 | Date: 05/05/2023 |

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.

Directs the Department of Social and Health Services Domestic Violence Services Program to convene a working group to review and update the formula used to determine the allocation of funds for service agencies for victims of violence and provide a copy of the recommendations to the Legislature by December 1, 2023.

The Department of Commerce (department) does not execute or implement the activities stated in S SB 5398 AMH COUT HARO 643. Therefore, this legislation does not affect the department.

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.

There is no impact to the department. The department does not execute or implement the activities stated in S SB 5398 AMH COUT HARO 643.

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.

Individual State Agency Fiscal Note

| | | |
|--|---|---|
| Bill Number: 5398 S SB AMH COUT HARO 64. | Title: Domestic violence funding | Agency: 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 |
|-------------------------------|---------|---------|---------|---------|---------|
| Account | | | | | |
| General Fund-State 001-1 | 58,500 | 58,500 | 117,000 | 0 | 0 |
| Total \$ | 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 |
| Total \$ | | | 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- | | | | | |
| Total \$ | 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.