

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2076 HB	<b>Title:</b> Human trafficking crimes
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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	No fiscal impact					
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
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	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Public Defense	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of State Auditor	Fiscal note not available											
Office of Attorney General	.6	183,000	183,000	183,000	1.2	366,000	366,000	366,000	1.2	366,000	366,000	366,000
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Criminal Justice Training Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	Fiscal note not available											
Superintendent of Public Instruction	Fiscal note not available											
<b>Total \$</b>	<b>0.6</b>	<b>183,000</b>	<b>183,000</b>	<b>183,000</b>	<b>1.2</b>	<b>366,000</b>	<b>366,000</b>	<b>366,000</b>	<b>1.2</b>	<b>366,000</b>	<b>366,000</b>	<b>366,000</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
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	.0	0	0	.0	0	0	.0	0	0
Office of Public Defense	.0	0	0	.0	0	0	.0	0	0
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of State Auditor	Fiscal note not available								
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	Fiscal note not available								
Superintendent of Public Instruction	Fiscal note not available								
<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>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Preliminary 1/16/2024
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# Judicial Impact Fiscal Note

<b>Bill Number:</b> 2076 HB	<b>Title:</b> Human trafficking crimes	<b>Agency:</b> 055-Administrative Office of the Courts
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.*

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 for 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.

Legislative Contact: Lena Langer	Phone: 360-786-7192	Date: 01/08/2024
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 01/12/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/12/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/12/2024

189,521.00

Form FN (Rev 1/00)

Request # 48-1

Bill # 2076 HB

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

This bill amends the RCW related to trafficking.

Section 1 amends RCW related to trafficking. Trafficking in the first degree is amended. Trafficking a victim under the age of 18 is added to the RCW along with several definitions. Court is directed to not waive the 10k fee unless the courts finds an inability to pay which in that case the fee can be reduced up to 2/3 the maximum. Section 2 directs superior courts to be subject to state audits to determine compliance with assessing fees associated with 9A.40.100 to be completed by end of 2025. Section 3 enacts the creation of a commercially sexually exploited children committee and the members to be included subject to available funds.

### II. B - Cash Receipts Impact

None.

### II. C - Expenditures

No fiscal impact to the Administrative Office of the Courts as there would be no changes to AOC or court processes.

## Part III: Expenditure Detail

### III. A - Expenditure By Object or Purpose (State)

NONE

### III. B - Expenditure By Object or Purpose (County)

NONE

### III. C - Expenditure By Object or Purpose (City)

NONE

### III. D - FTE Detail

NONE

### III. E - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B1 - Expenditures by Object Or Purpose (State)

NONE

### IV. B2 - Expenditures by Object Or Purpose (County)

NONE

### IV. B3 - Expenditures by Object Or Purpose (City)

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

189,521.00

Form FN (Rev 1/00)

None

189,521.00

Form FN (Rev 1/00)

3

Request # 48-1

Bill # 2076 HB

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2076 HB	<b>Title:</b> Human trafficking crimes	<b>Agency:</b> 056-Office of Public Defense
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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: Lena Langer	Phone: 360-786-7192	Date: 01/08/2024
Agency Preparation: Elizabeth Mustin	Phone: 360-586-3164 1	Date: 01/12/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 01/12/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/12/2024

## 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.*

OPD does not anticipate a fiscal impact from HB 2076.

Section 1 of HB 2076 makes legal changes to RCW 9A.40.100 that could affect costs of criminal public defense services at the trial level, but these are a county responsibility. Washington State OPD does not administer trial level criminal public defense.

Section 3 of HB 2076 establishes the commercially sexually exploited children statewide coordinating committee and directs that membership include the director of the Office of Public Defense or their designee. OPD would absorb the cost of participating in the committee.

### 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> 2076 HB	<b>Title:</b> Human trafficking crimes	<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: Lena Langer	Phone: 360-786-7192	Date: 01/08/2024
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 01/09/2024
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 01/09/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/10/2024

## 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 3 of this bill, which is subject to the availability of funds appropriated, establishes the "Commercially Sexually Exploited Children Statewide Coordinating Committee." Per section 3(c), the committee will consist of a representative of the Governor's Office appointed by the Governor. Section 3 expires on June 30, 2030.

The Governor's Office believes that both the appointment of this committee member and the committee members' participation in this committee will have a minimal, if any, 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> 2076 HB	<b>Title:</b> Human trafficking crimes	<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	0.0	1.2	0.6	1.2	1.2
<b>Account</b>					
General Fund-State 001-1	0	183,000	183,000	366,000	366,000
<b>Total \$</b>	0	183,000	183,000	366,000	366,000

### 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: Lena Langer	Phone: 360-786-7192	Date: 01/08/2024
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 01/12/2024
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/12/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/16/2024

## 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 - Amending RCW 9A.40.100. Modifying the elements of the crimes of trafficking in the first degree and trafficking in the second degree. Specifies, for victims that are minors; force, fraud, or coercion are not necessary elements and consent is not a defense. Defining “coercion”, “commercial sex act”, “kidnapping”, “maintain”, “sexual motivation”, and “sexually explicit act”. Specifies the \$10,000 fee assessed for these crimes shall not be reduced or waived absent a finding of inability to pay. Specifies what the revenue from fees imposed will be used for.

Section 2 - New section. Requiring the State Auditor’s Office (SAO) to conduct an accountability and financial audit of each superior court, county, city, and town in the state, with respect to the use of mandatory fees assessed pursuant to RCW 9A.40.100. Specifies the requirements of the audits; requiring the audits and reports to be completed by December 31, 2025. Adds an expiration clause to this section of January 31, 2026.

Section 3 - New section. Adding to RCW 7.68. Establishing the Commercially Sexually Exploited Children Statewide Coordinating Committee (CSEC) to make recommendations on statewide laws and practices relating to the suppression of the commercial sexual exploitation of children. Requires the Attorney General’s Office (AGO) to convene the committee with the assistance of the Department of Commerce (Commerce). Specifies how members of the committee will be appointed and that the committee members include, among several others, the Attorney General (AG) or AG’s designee, the Secretary of the Department of Children, Youth, and Families (DCYF), the Office of the Superintendent of Public Instruction (OSPI), and the Executive Director of the Criminal Justice Training Commission (CJTC). The duties of the committee are specified, requiring the committee to meet at least annually and to report its recommendations to the legislature. Adds an expiration clause to this section of June 30, 2030.

### 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.*

AGO AGENCY ASSUMPTIONS:

General Fund-State (GF-S) Account 001-1: Attorney General’s Office (AGO) Administrative Division (ADM) 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.*

AGO AGENCY ASSUMPTIONS:

This bill is assumed effective 90 days after the end of the 2024 legislative session.

Location of staffing is assumed to be in a King County 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 FTE (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 Paralegal 1 FTE (PL) and 0.4 MA.

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

The Senior Policy Analyst (PA) will be responsible for facilitating appointments, organizing meetings, developing and publishing meeting agendas, performing research, facilitating meetings and subcommittee meetings, outreach with experts and other additional participants as needed, and drafting the annual report. AGO ADM activities are funded with General Fund-State dollars. There is no appropriate client agency to bill for legal services.

ADM: Total King County workload impact:  
FY 2025 and each FY thereafter: \$183,000 for 1.0 PA.

2. The AGO Children, Youth, and Families Division (CYF) reviewed this bill and determined it will not increase or decrease the division’s workload in representing the Department of Children, Youth, and Family (DCYF). DCYF will be required to participate in the committee to make recommendations about laws to prevent commercial sexual exploitation of minors. Therefore, no costs are included in this request.

3. The AGO Government Compliance & Enforcement Division (GCE) reviewed this bill and determined it will not increase or decrease the division’s workload in representing the State Auditor’s Office (SAO) or the Criminal Justice Training Commission (CJTC). Section 2 of this bill would require SAO to conduct, and complete by December 31, 2025 accountability and financial audits of each superior court, county, city, and town with respect to the collection and use of fees under RCW 9A.40.100 and as amended in Section 1 of the bill. GCE does not anticipate it would need to provide legal advice to SAO to conduct these limited in scope audits. Section 3 of this bill would establish a statewide coordinating committee relating to the commercial sexual exploitation of children and the Executive Director of CJTC is a named member of the committee in the bill. GCE does not anticipate it would need to provide legal advice to CJTC to carry out that role. Therefore, no costs are included in this request.

4. The AGO Education Division (EDU) reviewed this bill and determined it will not increase or decrease the division’s workload in representing the Office of the Superintendent of Public Instruction (OSPI) because the Superintendent of Public Instruction, or designee, is a single member of the commercially sexually exploited children statewide coordinating committee established in Section 3 of the bill. Therefore, no costs are included in this request.

5. The AGO Agriculture & Health Division (AHD) reviewed this bill and determined it will not increase or decrease the division’s workload representing the Department of Commerce (Commerce). Section 3 is requiring Commerce to provide agenda planning and administrative and clerical support. New legal services are nominal and costs are not included in this request.

6. The AGO Criminal Justice Division (CRJ) reviewed this bill and determined it will not increase or decrease the division’s workload. Section 1 amends language defining the crime of human trafficking. This amendment would have no fiscal impact for CRJ to prosecute a human trafficking case under this new language. Section 2 imposes obligations on SAO and would have no fiscal impact on CRJ. Section 3 re-creates the commercially sexually exploited children statewide coordinating committee (CSEC). This section requires the AGO to convene CSEC annually and to report to the legislature annually with findings and recommendations. CRJ would contribute a staff member or members to attend regular CSEC meetings. New legal services are nominal and costs are not included in this request.

**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	0	183,000	183,000	366,000	366,000
<b>Total \$</b>			0	183,000	183,000	366,000	366,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.2	0.6	1.2	1.2
A-Salaries and Wages		129,000	129,000	258,000	258,000
B-Employee Benefits		38,000	38,000	76,000	76,000
E-Goods and Other Services		16,000	16,000	32,000	32,000
<b>Total \$</b>	0	183,000	183,000	366,000	366,000

**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
Management Analyst 5	95,184		0.2	0.1	0.2	0.2
Policy Analyst - ADM	110,000		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			1.2	0.6	1.2	1.2

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Headquarters Administration (GFS) (POL)		183,000	183,000	366,000	366,000
<b>Total \$</b>		183,000	183,000	366,000	366,000

**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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2076 HB	<b>Title:</b> Human trafficking crimes	<b>Agency:</b> 103-Department of Commerce
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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: Lena Langer	Phone: 360-786-7192	Date: 01/08/2024
Agency Preparation: Bret Skipworth	Phone: 360-725-3042	Date: 01/12/2024
Agency Approval: Gwen Stamey	Phone: (360) 790-1166	Date: 01/12/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/12/2024



## 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 3 creates the Commercially Sexually Exploited Children Statewide Coordinating Committee, convened by the Attorney General. The department of Commerce is tasked with assisting with agenda planning and administrative and clerical support for the Committee.

Legislation requires that the committee must meet no less than annually.

This analysis assumes one meeting per year, and that the AG's office is responsible for the final report on findings and recommendations.

The costs for attending, planning and providing administrative and clerical support for one meeting annually would require less than 24 hours of work total and can be absorbed within existing resources.

### 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.*

Sec 3. (2) - The Department of Commerce (Commerce) is tasked with assisting with agenda planning and administrative and clerical support for the commercially sexually exploited children statewide coordinating committee. This would require the following staff work:

Commerce Office of Crime Victims Advocacy AA3 - 10 hours - \$564 per fiscal year

-Managing meeting logistics, outreach and stakeholder management, meeting participation and note taking, record keeping and maintenance Commerce OC

Commerce Specialist 3 - 14 hours - \$1,125 per fiscal year

-Support meeting planning specific to content, stakeholder engagement, meeting participation

Total estimated cost - \$1,689 per fiscal year

These are annual cost estimates. This analysis assumes one meeting a year, and that the AG's office is responsible for the final report on findings and recommendations. The estimated 10 hours of work for the AA3 and 14 hours for the CS3 can be absorbed within existing resources.

## 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> 2076 HB	<b>Title:</b> Human trafficking crimes	<b>Agency:</b> 227-Criminal Justice Training 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: Lena Langer	Phone: 360-786-7192	Date: 01/08/2024
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 01/09/2024
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 01/09/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/15/2024

## 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 is no fiscal impact to the Criminal Justice Training Commission or the Washington Association of Sheriffs and Police Chiefs to be members of the commercially sexually exploited children statewide coordinating committee described in section 3.

### 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.*

This bill has no cash receipt impact.

### 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 expenditure impact.

## 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.*