

Multiple Agency Fiscal Note Summary

Bill Number: 2457 HB	Title: Domestic violence/housing
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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						
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
Department of Commerce	1.3	380,208	380,208	380,208	2.6	735,271	735,271	735,271	2.6	730,052	730,052	730,052
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.3	380,208	380,208	380,208	2.6	735,271	735,271	735,271	2.6	730,052	730,052	730,052

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
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
Department of Commerce	Non-zero but indeterminate cost and/or savings. Please see discussion.								
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

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

Estimated Capital Budget Breakout

Department of Commerce	Non-zero but indeterminate cost and/or savings. Please see discussion.
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Prepared by: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Preliminary 1/29/2024
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Individual State Agency Fiscal Note

Revised

Bill Number: 2457 HB	Title: Domestic violence/housing	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	0.0	2.6	1.3	2.6	2.6
Account					
General Fund-State 001-1	0	380,208	380,208	735,271	730,052
Total \$	0	380,208	380,208	735,271	730,052

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Capital Budget Impact:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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: Austin Borcharding	Phone: 360-786-7094	Date: 01/23/2024
Agency Preparation: Hayley Tresenriter	Phone: 360-725-3042	Date: 01/29/2024
Agency Approval: Hayley Tresenriter	Phone: 360-725-3042	Date: 01/29/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/29/2024

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 2: A new team adds to RCW 43.280 the requirement to create the domestic violence emergency housing voucher program within the Office of Crime Victims Advocacy. This creates a new competitive grant program to award funding to community-based domestic violence programs to acquire or renovate housing units to provide emergency housing to individuals at immediate risk. Department of Commerce will incur \$175,502 to develop and implement this program.

Section 3(3): A new section added to RCW 43.280 requirements for Commerce to establish a competitive grant program to provide community-based domestic programs the ability to acquire or renovate units for emergency housing for individuals endangered by domestic violence. Commerce must collaborate with the Department of Social and Health Services in award selection. Criteria are established for the selection of grant awards. Requirements of contract provisions are provided. Commerce assumes this will cost \$173,014 in FY25 and future years.

Section 4: A new section added to RCW 43.280, the requirement to create a new task force on domestic violence emergency housing that reviews the feasibility and practical considerations involved in several potential emergency housing concepts.

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.

Section 2: Development of a domestic violence emergency housing voucher program, priority for survivors facing the greatest risk for serious violence / least access to housing resources.

The development, implementation, and monitoring of this voucher program is estimated at the following staff FTE for each state fiscal year. This assumption is made without knowing the total amount of funding available for the voucher program; once this is known, more specific time and effort estimates can be made. It will cost the Department of Commerce \$175,502 to develop and implement this program. These would be ongoing costs if the program is extended past FY 2025.

Below is an annual estimate.

Commerce Specialist 5 - 0.25 FTE
Commerce Specialist 3 - 0.50 FTE
Commerce Specialist 1 - 0.10 FTE
Management Analyst 3 - 0.25 FTE

Section 4: Creates a task force on domestic violence emergency housing.

This estimate is based on the assumption that the task force will meet through September 2025, per the report to the legislature, being due on December 1, 2025. Meetings will be remote. Commerce assumes staffing the task for will cost \$6,920 in FY25 and \$2,465 in FY26.

Anticipating 1.5-hour meetings from September 2024 - September 2025 = 18 hours

WMS Band 3 - 5 hours
 Commerce Specialist 5 - 20 hours
 Commerce Specialist 3 - 70 hours
 Admin Assist 3 - 40 hours

Commerce assumes the following costs will be necessary to meet the requirements of this bill.

Contract with Research Services (research support, report writing) \$10,000

Stipends for individuals with lived experience (12 meetings; 1.5 hours) + self-paced work offline (estimate 12 hours) = 30 hours total, cost to Commerce, \$8,262 in FY 25 and \$2,754 in FY26.

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	380,208	380,208	735,271	730,052
Total \$			0	380,208	380,208	735,271	730,052

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		2.6	1.3	2.6	2.6
A-Salaries and Wages		196,881	196,881	387,796	386,510
B-Employee Benefits		71,043	71,043	139,874	139,390
C-Professional Service Contracts					
E-Goods and Other Services		15,875	15,875	31,243	31,130
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		8,262	8,262	2,754	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		88,147	88,147	173,604	173,022
9-					
Total \$	0	380,208	380,208	735,271	730,052

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 assistant 3	54,199					
Administrative Services	111,168		0.4	0.2	0.4	0.4
Commerce Specialist 1	62,888		0.1	0.1	0.1	0.1
Commerce Specialist 2	72,924		0.2	0.1	0.2	0.2
Commerce Specialist 3	84,518		0.7	0.4	0.7	0.7
Commerce Specialist 4	88,794		0.4	0.2	0.4	0.4
Commerce Specialist 5	98,040		0.3	0.2	0.3	0.3
Management Analyst 3	76,607		0.3	0.2	0.3	0.3
WMS Band 2	126,529		0.2	0.1	0.2	0.2
WMS Band 3	142,511					
Total FTEs			2.6	1.3	2.6	2.6

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. C - Capital Budget Breakout

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Section 3(3): creates a grant program to acquire and/or renovate housing units for use by persons endangered by domestic violence. This program is consistent with other programs in the Multifamily Housing Unit (MHU). MHU administers these programs and can generally create a unit or bed at a state cost of \$109,180 (Per 2023 HTF Competitive Round). This varies dramatically based on the availability of other public funds and the type of development. The estimated number of units can be generated using this per-unit cost figure.

Consistent with current capital budget allotment standards, Commerce retains 3% of the capital appropriation to administer the program. The establishment of this program will require:

2025: Resource Allocation Program Design

WMS2: 0.2 FTE

CS4: 0.4 FTE

CS3: 0.2 FTE

CS2: 0.2 FTE

The cost to implement the program after design is indeterminate. Three percent of the capital appropriation is allotted to program management under current allocation practices. Without an appropriation, Commerce is unable to estimate administrative and pass-through costs. The cost to implement the program after design is indeterminate. Three percent of the capital appropriation is allotted to program management under current allocation practices. Without an appropriation, Commerce is unable to estimate administrative and pass-through costs.

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: 2457 HB	Title: Domestic violence/housing	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:

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: Austin Borcharding	Phone: 360-786-7094	Date: 01/23/2024
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 01/29/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/29/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/29/2024

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.

This bill relates to emergency housing for domestic violence survivors.

Section 3 requires the Department of Social and Health Services (DSHS) to collaborate with the Department of Commerce Office of Crime Victim Advocacy (OCVA) on selecting domestic violence (DV) emergency housing projects to fund through OCVA's competitive grant-making program.

DSHS Economic Services Administration (ESA) currently collaborates with OCVA on a routine basis. ESA estimates any workload impacts to be minor, and able to 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.

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.