

Individual State Agency Fiscal Note

Revised

Bill Number: 6129 SB	Title: DCYF trafficking assessments	Agency: 307-Department of Children, Youth, and Families
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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	2.3	1.2	2.3	2.3
Account					
General Fund-State 001-1	0	338,000	338,000	648,000	648,000
Total \$	0	338,000	338,000	648,000	648,000

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.

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Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/08/2024
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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.

SB 6129 requires the Department of Children, Youth and Families (DCYF) to screen all youth in the department's care once a biennium for commercial sexual exploitation. It also requires youth entering into a Juvenile Rehabilitation facility or transferring from the Department of Corrections to JR to be screened for commercial sexual exploitation. By November 1, 2024, and annually thereafter, DCYF must submit a report to the Governor's office and legislature with data on the number of youths identified as being commercially sexually exploited and the number referred to specialized services.

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 of Children, Youth and Families estimates total costs of \$338,000 General Fund State and 2.3 Full Time Equivalent Staff (FTEs).

Sections 1(a)

Total costs are \$54,000 and 0.3 FTE.

This section requires DCYF to screen all youth between the ages of 10 and 25 in the department's care once a biennium for commercial sexual exploitation. DCYF assumes that this will lead to additional time spent by social workers with youth to complete the screenings using the current screening tool, as estimated below.

Social Service Specialist 3 - \$54,000

--0.3 FTE. Total Hours 636 (0.5 Hours per Youth X 2,542 Youths / 2 years)

As of 12/31/2023, 2,542 youth (1,877 aged 10-17 and 665 aged 18-25) were in DCYF's care. The department estimates an average of 0.5 hours to complete each screening.

Section 1(b)

Total costs are \$284,000 and 2.0 FTE.

This section requires youth entering into a Juvenile Rehabilitation (JR) facility or transferring to the Department of Corrections (DOC) to be screened for commercial sexual exploitation. DCYF assumes the need for 1.0 FTE on each side of the state to conduct the screenings.

Staff Costs are \$274,000

Program Specialist 3 - \$274,000

--2 FTE

Provides screening of all youth entering into JR or transferring to DOC

Professional Service Contracts

--\$9,500 ongoing contract with expert service providers for commercially sexually exploited children service for consultation and training.

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	338,000	338,000	648,000	648,000
Total \$			0	338,000	338,000	648,000	648,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.3	1.2	2.3	2.3
A-Salaries and Wages		174,000	174,000	348,000	348,000
B-Employee Benefits		73,000	73,000	146,000	146,000
C-Professional Service Contracts		20,000	20,000	40,000	40,000
E-Goods and Other Services		5,000	5,000	10,000	10,000
G-Travel		6,000	6,000	12,000	12,000
J-Capital Outlays		14,000	14,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		46,000	46,000	92,000	92,000
9-					
Total \$		0	338,000	338,000	648,000

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
Program Specialist 3	148,000		2.0	1.0	2.0	2.0
Social Service Specialist 3	180,000		0.3	0.2	0.3	0.3
Total FTEs			2.3	1.2	2.3	2.3

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Children and Family Services (010)		47,000	47,000	94,000	94,000
Juvenile Rehabilitation (020)		245,000	245,000	462,000	462,000
Program Support (090)		46,000	46,000	92,000	92,000
Total \$			338,000	338,000	648,000

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.