

Multiple Agency Fiscal Note Summary

Bill Number: 5427 S SB	Title: Hate crimes & bias incidents
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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
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	2.6	743,000	743,000	743,000	5.0	2,143,000	2,143,000	2,143,000	4.9	2,798,000	2,798,000	2,798,000
Total \$	2.6	743,000	743,000	743,000	5.0	2,143,000	2,143,000	2,143,000	4.9	2,798,000	2,798,000	2,798,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.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

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Final 2/13/2024
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Individual State Agency Fiscal Note

Bill Number: 5427 S SB	Title: Hate crimes & bias incidents	Agency: 090-Office of State Treasurer
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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: Sam Brown	Phone: 786-7470	Date: 02/08/2024
Agency Preparation: Mandy Kaplan	Phone: (360) 902-8977	Date: 02/13/2024
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 02/13/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/13/2024

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.

SSB 5427 supports people who have been targeted or affected by hate crimes and bias incidents by establishing a reporting hotline and tracking hate crimes and bias incidents.

There is no fiscal impact to the office.

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

Bill Number: 5427 S SB	Title: Hate crimes & bias incidents	Agency: 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	5.1	2.6	5.0	4.9
Account					
General Fund-State 001-1	0	743,000	743,000	2,143,000	2,798,000
Total \$	0	743,000	743,000	2,143,000	2,798,000

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: Sam Brown	Phone: 786-7470	Date: 02/08/2024
Agency Preparation: Dave Merchant	Phone: 360-753-1620	Date: 02/13/2024
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 02/13/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/13/2024

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: Added a section to RCW 43.10, requiring the Attorney General's Office (AGO) to oversee a hate crimes and bias incidents hotline that accepts reports of hate crimes bias incidents, provides crisis intervention, information, and referrals, and is accessible to Washington State (WA) residents regardless of language proficiency. Requires the AGO to develop an intake process and identify local service providers for referral purposes. Requires the AGO to establish an advisory committee with specified membership to provide advice and assistance; provides detailed requirements for committee. Requires the AGO to develop and implement a hotline pilot program by July 1, 2025, and implement a statewide program by January 1, 2027. Starting January 1, 2027, and at least annually thereafter, the AGO must submit a report regarding hate crime issues to the Governor, Senate, and House of Representatives. Other provisions are included relating to the reporting of hate crimes and bias incidents information by the AGO and law enforcement agencies. Defines "bias incident", "hate crime", and other terms.

Section 2: Amends RCW 42.56.240, exempting specific information related to the program and its users from disclosure under the Public Records Act (PRA), including investigative reports, license applications, gang databases, sales tracking systems established under RCW 43.43.762, sex offender information, personally identifying information, firearms offenses, state employee or whistleblowers, GPS information, and body camera information (with exceptions, requirements, and details).

Section 3: Provides the bill does not create or limit any private right of action.

Section 4: Provides if specific funding for the bill is not provided by June 30, 2024, the bill is null and void.

Section 5: Provides an effective date of January 1, 2025.

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.

General Fund-State (GF-S) Account 001-1: Attorney General's Office (AGO) Administration Division (ADM), and Financial Services Division (FIS) activities for this bill 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.

Attorney General's Office (AGO) Agency Assumptions:

This bill provides an effective date of January 1, 2025.

Location of staffing is assumed to be in non-King County office buildings.

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 (PL1) and 0.4 MA.

1. The AGO Financial Services Division (FIS) has reviewed this bill and determined the following impact related to the enactment of this bill:

The Fiscal Analyst 3 FTE (FA3) will process payments, tax reporting, financial reporting, tracking and monitoring payments for accuracy and fraud, develop an invoice template, develop policies and procedures, perform financial review and analysis of fiscal data in accordance with Generally Accepted Accounting Principles (GAAP), track, monitor, and prepare financial statements, inventory accounting, cost allocation, cash receipts, establish, integrate and maintain accounting structure for tracking and reporting, initiate and develop fiscal management reports as required for effective accounting and management practices, and invoice processing for vendor and other contracts (including marketing and training costs).

The Contract Specialist 2 FTE (CS) will manage contracts, conduct market research related to competitive procurement to contract with a vendor for a Hate Crimes Hotline (Hotline), oversee and administer program operations, requests for proposals (RFP), requests for information (RFI), contract negotiations, and apply for grants. CS will also provide assistance to the program related to managing personnel training and other obligations set out in the contract.

This bill will require the AGO to make payments to victims of hate and bias incidents.

FIS total FTE workload impact for non-King County rates:

FY 2025 and 2026: \$299,000 for 0.8 FA and 1.0 CS

FY 2027 and each year thereafter: \$188,000 for 0.8 FA

2. The AGO Administrative Division (ADM) has reviewed this bill and determined the following impact related to the enactment of this bill:

The AGO ADM assumes enactment of this bill will require 1.0 Policy Analyst Exempt FTE (PA) for reporting, data requirements, and policy development as well as in person outreach, engagement, and coordinate training. The PA will also handle and triage calls, develop comprehensive list of information referral, develop policy manual for calls and intake forms, conduct data analysis, develop outreach materials, and appoint and manage the advisory board.

This bill would also require 1.0 Policy Manager Exempt FTE (PM) to create a statewide outreach strategy, manage contracts and development of RFP, and program management. Other duties would include scaling and developing the program, manage complex calls, manage partnerships, and coordination with other hotlines, counties, and law enforcement.

Direct costs include:

Facilitating meetings, stipends, space rental, and translation or interpretation for outreach. All materials will need to be available in the many different spoken and written languages in Washington State. Stipends are estimated to be for five people as noted in bill language for at least four meetings a year. AGO will contract with a vendor for the Hotline that will be staffed during business hours (regular business hours, Monday through Friday). There will be a need for bilingual customer service representatives or translation services. Hotline will be managed by ADM. FY 2025 will include initial setup and implementation.

ADM total FTE workload impact for King County rates:

FY 2025: \$444,000 for 1.0 PA, 1.0 PM, and direct costs of \$65,000

FY 2026: \$636,000 for 1.0 PA, 1.0 PM, and direct costs of \$227,500

FY 2027: \$1,020,000 for 1.0 PA, 1.0 PM, and direct costs of \$552,500

FY 2028 and each year thereafter: \$1,211,000 for 1.0 PA, 1.0 PM, and direct costs of \$715,000

3. The AGO Information Services Division (ISD) has reviewed this bill and determined that it will not significantly increase

or decrease the division’s workload. The enactment of this bill will not impact ISD as the contracted call center would provide call statistics and data to be posted online. ISD will provide some website support and RFP support to ADM and FIS. This support is nominal and costs are not included in this request.

4. The AGO Solicitor General Office (SGO) has reviewed this bill and determined it will not increase or decrease the division’s workload. Therefore, no costs are included in this request.

5. The AGO Government Compliance and Enforcement Division (GCE) has reviewed this bill and determined it will not increase or decrease the division’s workload. GCE handles program specific litigation for the Washington State Patrol (WSP). The enactment of this proposed bill would not impact GCE’s provision of legal services to WSP. Section 1(3) would require law enforcement agencies, including WSP, to provide the phone number and website address of the Hotline to affected persons. Section 1(4) would require the Hotline to share certain information with the primary law enforcement agency in the jurisdiction where the indecent happened if the hate crime or bias incident was not already reported to law enforcement. GCE does not expect the requirement for WSP to provide information to affected persons to result in any increase in legal services to our program clients. Therefore, no costs are included in this request.

6. The AGO Civil Rights Division (CRD) has reviewed this bill and determined it will not increase or decrease the division’s workload. Therefore, no costs are included in this request.

AGO total FTE workload impact for King and non-King County rates:

FY 2025: \$743,000 for 1.0 PA, 1.0 PM, 0.8 FA, 1.0 CS, and direct costs of \$65,000

FY 2026: \$935,000 for 1.0 PA, 1.0 PM, 0.8 FA, 1.0 CS, and direct costs of \$227,500

FY 2027: \$1,208,000 for 1.0 PA, 1.0 PM, 0.8 FA, and direct costs of \$552,500

FY 2028 and each year thereafter: \$1,399,000 for 1.0 PA, 1.0 PM, 0.8 FA, and direct costs of \$715,000

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	743,000	743,000	2,143,000	2,798,000
Total \$			0	743,000	743,000	2,143,000	2,798,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		5.1	2.6	5.0	4.9
A-Salaries and Wages		472,000	472,000	951,000	958,000
B-Employee Benefits		136,000	136,000	274,000	274,000
E-Goods and Other Services		133,000	133,000	914,000	1,562,000
G-Travel		2,000	2,000	4,000	4,000
J-Capital Outlays					
Total \$	0	743,000	743,000	2,143,000	2,798,000

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
Contract Specialist 2	72,552		1.0	0.5	0.5	
Fiscal Analyst 3	67,380		0.8	0.4	0.8	0.8
Management Analyst 5	95,184		1.3	0.7	1.7	2.1
Policy Analyst - ADM	110,000		1.0	0.5	1.0	1.0
Policy Manager - ADM	115,500		1.0	0.5	1.0	1.0
Total FTEs			5.1	2.6	5.0	4.9

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Financial Services Division (GFS) (FIS)		299,000	299,000	487,000	376,000
Headquarters Administration (GFS) (POL)		444,000	444,000	1,656,000	2,422,000
Total \$		743,000	743,000	2,143,000	2,798,000

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.