

Multiple Agency Fiscal Note Summary

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| Bill Number: 6006 2S SB 6006-S2 AM CSJR H-3302.2 | Title: Victims of human trafficking |
|--|--|

Estimated Cash Receipts

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|------------------------------------|--|-------------|---------------|----------|-------------|----------------|----------|-------------|----------------|
| | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total |
| Office of Attorney General | 0 | 0 | 38,000 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| Department of Labor and Industries | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | |
| Total \$ | 0 | 0 | 38,000 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |

| 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 State Auditor | 1.7 | 0 | 0 | 289,266 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Office of Attorney General | .9 | 185,000 | 185,000 | 223,000 | 1.8 | 370,000 | 370,000 | 520,000 | 1.8 | 370,000 | 370,000 | 520,000 |
| Caseload Forecast Council | Fiscal note not available | | | | | | | | | | | |
| Washington State Patrol | Fiscal note not available | | | | | | | | | | | |
| Criminal Justice Training Commission | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Labor and Industries | .0 | 0 | 0 | 0 | .0 | 115,000 | 115,000 | 115,000 | .0 | 131,000 | 131,000 | 131,000 |
| Department of Children, Youth, and Families | Fiscal note not available | | | | | | | | | | | |
| Department of Corrections | Fiscal note not available | | | | | | | | | | | |
| Superintendent of Public Instruction | .0 | 2,000 | 2,000 | 2,000 | .0 | 4,000 | 4,000 | 4,000 | .0 | 4,000 | 4,000 | 4,000 |
| Total \$ | 2.6 | 187,000 | 187,000 | 514,266 | 1.8 | 489,000 | 489,000 | 639,000 | 1.8 | 505,000 | 505,000 | 655,000 |

| 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 State Auditor | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Office of Attorney General | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Caseload Forecast Council | Fiscal note not available | | | | | | | | |
| Washington State Patrol | Fiscal note not available | | | | | | | | |
| Criminal Justice Training Commission | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Labor and Industries | .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 | .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 | No fiscal impact | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

| | | |
|--|---------------------------------|---|
| Prepared by: Danya Clevenger, OFM | Phone: (360) 688-6413 | Date Published: Preliminary 2/26/2024 |
|--|---------------------------------|---|

Judicial Impact Fiscal Note

| | | |
|--|--|--|
| Bill Number: 6006 2S SB 6006-S2 AMH CSJR H-3302.2 | Title: Victims of human trafficking | Agency: 055-Administrative Office of the Courts |
|--|--|--|

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: Michelle Rusk | Phone: 360-786-7153 | Date: 02/21/2024 |
| Agency Preparation: Chris Conn | Phone: 360-704-5512 | Date: 02/23/2024 |
| Agency Approval: Chris Stanley | Phone: 360-357-2406 | Date: 02/23/2024 |
| OFM Review: Gaius Horton | Phone: (360) 819-3112 | Date: 02/23/2024 |

195,378.00

Request # 244-1

Part II: Narrative Explanation

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

The substitute would not make any changes affecting the fiscal impact to the Administrative Office of the Courts or the courts.

II. B - Cash Receipts Impact

None

II. C - Expenditures

No or minimal fiscal impact to the Administrative Office of the Courts.

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

None

Individual State Agency Fiscal Note

| | | |
|--|--|--|
| Bill Number: 6006 2S SB 6006-S2 AMH CSJR H-3302.2 | Title: Victims of human trafficking | Agency: 095-Office of State Auditor |
|--|--|--|

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 | 1.7 | 1.7 | 1.7 | 0.0 | 0.0 |
| Account | | | | | |
| Performance Audits of Government Account-Non-Appropriated 553 -6 | 144,633 | 144,633 | 289,266 | 0 | 0 |
| Total \$ | 144,633 | 144,633 | 289,266 | 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: Michelle Rusk | Phone: 360-786-7153 | Date: 02/21/2024 |
| Agency Preparation: Charleen Patten | Phone: 564-999-0941 | Date: 02/23/2024 |
| Agency Approval: Janel Roper | Phone: 564-999-0820 | Date: 02/23/2024 |
| OFM Review: Amy Hatfield | Phone: (360) 280-7584 | Date: 02/23/2024 |

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(1)(a-d) establishes measures to be audited along with other measures set by the State Auditor. This performance audit will focus on how the fees are assessed, examine the use of the revenue collected, and of that revenue collected verify that 50% is used on prevention and rehabilitative services. In addition, if fees are not being assessed or used as required, the audit will outline recommendations for corrective action.

Section 2(2) Allows the State Auditor to use a sampling of jurisdictions as needed.

The State Auditor will publish its final audit report no later than December 31, 2025. This is a one-time audit as outlined in the proposed legislation.

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 work would be funded through the Performance Audits of Government Account which relies on a dedicated portion of sales tax revenue. Therefore, no cash receipts are estimated.

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.

Projected expenditures reflect our management team's best estimate of work to be performed based on the requirements outlined in the bill. This effort is in addition to the current human trafficking performance audit SAO is currently working on. Due to the current audit in progress the completion of the additional requirements is expedited.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|--|------------------|---------|---------|---------|---------|---------|
| 553-6 | Performance Audits of Government Account | Non-Appropriated | 144,633 | 144,633 | 289,266 | 0 | 0 |
| Total \$ | | | 144,633 | 144,633 | 289,266 | 0 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 1.7 | 1.7 | 1.7 | | |
| A-Salaries and Wages | 102,758 | 102,758 | 205,516 | | |
| B-Employee Benefits | 30,375 | 30,375 | 60,750 | | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 11,500 | 11,500 | 23,000 | | |
| 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 \$ | 144,633 | 144,633 | 289,266 | 0 | 0 |

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 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Admn/Overhead | 101,985 | 0.3 | 0.3 | 0.3 | | |
| Principal Performance Auditor | 138,185 | 0.1 | 0.1 | 0.1 | | |
| Senior Performance Auditor | 124,453 | 1.3 | 1.3 | 1.3 | | |
| Total FTEs | | 1.7 | 1.7 | 1.7 | | 0.0 |

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: 6006 2S SB 6006-S2 AMH CSJR H-3302.2 | Title: Victims of human trafficking | Agency: 100-Office of Attorney General |
|--|--|---|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

| ACCOUNT | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|---------|
| Legal Services Revolving Account-State 405-1 | | 38,000 | 38,000 | 150,000 | 150,000 |
| Total \$ | | 38,000 | 38,000 | 150,000 | 150,000 |

Estimated Operating Expenditures from:

| ACCOUNT | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.0 | 1.7 | 0.9 | 1.8 | 1.8 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 185,000 | 185,000 | 370,000 | 370,000 |
| Legal Services Revolving Account-State 405-1 | 0 | 38,000 | 38,000 | 150,000 | 150,000 |
| Total \$ | 0 | 223,000 | 223,000 | 520,000 | 520,000 |

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: Michelle Rusk | Phone: 360-786-7153 | Date: 02/21/2024 |
| Agency Preparation: Amy Flanigan | Phone: 509-456-3123 | Date: 02/24/2024 |
| Agency Approval: Edd Giger | Phone: 360-586-2104 | Date: 02/24/2024 |
| OFM Review: Val Terre | Phone: (360) 280-3073 | Date: 02/25/2024 |

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 - Amends RCW 9A.40.100. Changes definition of first-degree trafficking.

Section 2 - New section. Statue Auditor must conduct a performance audit of the collection and use of mandatory fees assessed under RCW 9A.40.100. Sets out what the audit shall determine.

Section 3 - New section added to Chapter 7.68 RCW. Subject to available funds, the commercially sexually exploited children statewide coordinating committee is established. Sets out intent of this committee. Committee is convened by the Attorney General's Office (AGO) with the Department of Commerce (Commerce) and sets out membership.

Section 4 - Reenacts and amends RCW 13.34.030. Adds definition to include victim of sex trafficking as a basis to find a child dependent provided the parent is involved in the trafficking.

Section 5 - Amends RCW 26.44.020. Adds sex trafficking to the definition of abuse or neglect.

Section 6 - Amends RCW 26.44.030. Adds diversion unit staff to those defined as mandatory reporters.

Section 7 - New section added to Chapter 26.44 RCW. The Department of Children, Youth, and Families (DCYF) must use a validated assessment tool to screen children for commercial sexual abuse if circumstances warrant a screening.

Section 8 - Amends RCW 74.13.031. Adds requirement for assessment and services offered to children, who are victims of sex trafficking.

Section 9 - Reenacts and amends RCW 7.105.010. Adds commercial sexual exploitation.

Section 10 - Amends RCW 7.105.100. Adds commercial sexual exploitation for a basis to obtain a sexual assault protection order.

Section 11 - Amends RCW 7.105.110. Allows DCYF or a law enforcement agency to file a petition for a sexual assault protection order on behalf of a minor.

Section 12 - Amends RCW 7.105.225. Adds commercial sexual exploitation as a basis for a court to issue a sexual assault protection order.

Section 13 - Amends RCW 7.105.405. Adds commercial sexual exploitation as a basis to grant the renewal of a sexual assault protection order.

Section 14 - Amends RCW 7.105.500. Adds commercial sexual exploitation to sections where sexual assault protection orders are discussed.

Section 15 - Amends RCW 7.68.060. Makes changes to rules regarding application of benefits. Eliminates requirement for cooperation with law enforcement. Allows application made by minor victim of sex trafficking to be made at any time and the ineligibility factors do not apply.

Section 16 - Reenacts and Amends RCW 9A.04.080. Adds sex trafficking to crimes that have no statute of limitations.

Section 17 - Amends RCW 9A.44.120. Minor change to age at which something is admissible in dependency proceedings.

Section 18 - Amends RCW 9A.44.150. Minor change to allow children under the age of 18 to testify outside the presence of the defendant and jury. Also, sets out what court must consider in allowing this.

Section 19 - Amends RW 9A.82.100. Adds references to statutes. Sets out when civil proceedings must be initiated.

Section 20 - Amends RCW 10.97.130. Makes details of commercial sexual exploitation confidential and not subject to release.

Section 21 - Amends RCW 42.56.240. Makes details of commercial sexual exploitation exempt from disclosure under Public Records Act.

Section 22 - New section. Severability clause.

Section 23 - New section. Effective date is 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.

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agency is the Department of Children, Youth, and Families (DCYF). The Attorney General's Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO's authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency's fiscal note. Appropriation authority is necessary in the AGO budget.

AGO AGENCY ASSUMPTIONS:

DCYF will be billed for non-King County and King County rates:

FY 2025: \$38,000 for 0.1 non-King County Assistant Attorney General FTE (AAG), 0.1 King County AAG, 0.1 non-King County Paralegal 1 FTE (PL1), 0.1 King County PL1, which includes direct litigation costs of \$1,600

FY 2026 and in each FY thereafter: \$75,000 for 0.2 non-King County AAG, 0.1 King County AAG, 0.1 non-King County PL1, 0.1 King County PL1, which includes direct litigation costs of \$3,200

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 is effective January 1, 2025.

Location of staffing is assumed to be in non-King County and 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. Assumptions for the AGO Children, Youth, and Families (CYF) Legal Services to the Department of Children, Youth, and Families (DCYF):

These assumptions are for legal services at the following AGO divisions that represent DCYF: CYF, Tacoma Division (TAC), Social and Health Services - Seattle Division (SHS), Spokane Division (SPO), and the Regional Services Division (RSD). Legal services associated with the enactment of this bill will begin on January 1, 2025.

This bill adds “victim(s) of sex trafficking or severe forms of trafficking in persons under the trafficking victims protection act of 2000, 22 U.S.C. Section 7101 et seq.” to the definition of “dependent child” in RCW 13.34.030(6). The AGO assumes this addition will not result in any new dependency filings because any child who may be dependent under this new definition would already be dependent under currently effective definition of a dependent child. RCW 13.34.030(6)(b) (the child is abused or neglected) or (c) (the child has no parent capable of providing adequate care such that the child is in circumstances that constitute a danger of substantial damage to the child’s psychological or physical development).

DCYF estimates it will seek 26 Sexual Assault Protection Orders (SAPO) annually and 25 percent of these cases will be in King County. The AGO assumes 25 percent of the increased workload as a result of this bill will take place in King County. The AGO assumes as legal counsel for DCYF, collecting the information to prepare the SAPO petition, drafting the petition, and appearing for the initial hearing for a temporary SAPO will require three hours of AAG time in 90 percent of SAPO cases. The AGO assumes 10 percent of SAPO cases will be extraordinary or complex and will require nine hours of AAG time. This will result in a total of 93 AAG hours. $((26 \text{ cases} \times 0.9 \times 3 \text{ hours} = 70) + (26 \text{ cases} \times 0.1 \times 9 \text{ hours} = 23) = 93 \text{ AAG hours})$.

The AGO assumes there will be no initial costs relating to service of the temporary SAPO and SAPO petition because the Sheriff’s Department will serve the respondent at no cost. Because SAPOs are typically requested on an emergent basis, when facts are not typically fully developed and situations are changing quickly. The AGO assumes as legal counsel for DCYF, preparation and filling supplemental declarations or pleadings will require two hours of AAG time per SAPO case. This will result in a total of 52 AAG hours $(26 \text{ cases} \times 2 \text{ hours} = 52 \text{ AAG hours})$.

The AGO assumes the respondent will file an answer to the SAPO petition, which will require the AGO as legal counsel for DCYF to prepare and file a reply. The AGO assumes preparing and filing the reply will require two hours of AAG time. This will result in a total of 52 AAG hours $(26 \text{ cases} \times 2 \text{ hours} = 52 \text{ AAG hours})$.

In cases where the respondent is not represented by an attorney, the AGO assumes it will cost \$200 to serve them with the reply and other documents for the full hearing. DCYF estimates 15 of the 26 SAPO cases will involve youth who are dependent or alleged to be dependent. The AGO assumes in the 15 SAPO cases where the youth are dependent or alleged to be dependent, the respondent will be represented because they will have an attorney in the dependency case, and the AGO assumes there will be a link between the dependency case and the SAPO case. Therefore, the cost for serving the 11 parents who are not represented will be \$2,200 $(11 \text{ cases} \times \$200 = \$2,200)$.

The AGO assumes in its role as counsel for DCYF, preparing for and attending the full hearing on the SAPO petition will require four hours of AAG time. This will result in a total of 104 AAG hours $(26 \text{ cases} \times 4 \text{ hours} = 104 \text{ AAG hours})$. The AGO assumes the SAPOs in which AAGs represent DCYF will be granted 75 percent of the time at the full hearing, or in 20 cases $(26 \text{ cases} \times 0.75 = 20 \text{ cases})$.

Superior court commissioners typically consider SAPO petitions, and rulings of superior court commissioners are subject to revision, the AGO assumes in 25 percent of the cases where the SAPO is granted, the respondent will file a motion to revise the commissioner. This will result in about five cases $(20 \text{ cases} \times 0.25 = 5 \text{ cases})$. The AGO assumes it will require

two hours of AAG time to prepare and file a response to the motion for revision and attend the hearing, if any. This will result in 10 hours of AAG time (5 cases x 2 hours = 10 AAG hours). The AGO also assumes it will cost \$200 to order the transcript from the full hearing in order to respond to the motion for revision. This will result in \$1,000 of direct costs (5 cases x \$200 = \$1,000).

The AGO assumes there will be a review hearing in 25 percent of the cases where the SAPO is granted, which will require about one hour of AAG time to prepare for and attend. This will result in five hours of AAG time (20 cases x 0.25 x 1 hour = 5 AAG hours). The AGO assumes in 25 percent of cases where the SAPO is granted the respondent will file an appeal, which the AGO conservatively estimates will require 20 hours of AAG time to litigate. This will result in 100 hours of AAG time (20 cases x 0.25 x 20 hours = 100 AAG hours).

The AGO assumes in 25 percent of cases where the SAPO is granted, there will be a hearing to modify or termination the SAPO, which will require two hours of AAG time to prepare and file responsive pleadings, and prepare for and attend court. This will result in 10 hours of AAG time (20 cases x 0.25 x 2 hours = 10 AAG hours).

CYF: Total non-King County and King County workload impact:

FY 2025: \$38,000 for 0.1 non-King County AAG, 0.1 King County AAG, 0.1 non-King County PL1, 0.1 King County PL1, which includes direct litigation costs of \$1,600.

FY 2026 and in each FY thereafter: \$75,000 for 0.2 non-King County AAG, 0.1 King County AAG, 0.1 non-King County PL1, 0.1 King County PL1, which includes direct litigation costs of \$3,200.

2. Assumptions for the AGO Administration Division (ADM) Legal Services:

During FY 2025 and each FY thereafter, ADM assumes the enactment of this bill will require 1.0 Policy Analyst FTE (PA), along with additional funding for stipends and consultation. ADM assumes the PA will be required for facilitating appointments, organizing meetings, developing and publishing meeting agendas, performing research, staffing and facilitating meetings and subcommittee meetings, outreach and engagement with experts and other additional participants as needed, and drafting the annual report. ADM estimates stipends will be paid for participation in stipends for the Commercially Sexually Exploited Children (CSEC) coordinating committee, assuming four meetings per year (assumption is consistent with previous similar work on other task forces) and a maximum of \$200 per person.

Total King County workload impact:

FY 2025 and in each FY there after: \$185,000 for 1.0 PA, which includes direct costs of \$1,600

3. The AGO Social and Health Services - Olympia Division (SHO) has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing Health Care Authority (HCA). The enactment of this bill will not impact the provision of legal services to HCA because the bill mainly impacts the legal obligations for DCYF. There is no direct impact to HCA or DSHS, therefore, no costs are included in this request.

4. The AGO Criminal Justice Division (CRJ) has reviewed this bill and determined it will not increase or decrease the division's workload. The provisions related to the testimony of child victims would not add to CRJ's resource needs. This bill also reauthorizes CSEC, appointing the AGO as convener. Assuming this role is undertaken by the AGO ADM, this will not create a fiscal impact for CRJ. Therefore, no costs are included in this request.

5. The AGO Corrections Division (COR) has reviewed this bill and determined it will not increase or decrease the division's workload in representing the Department of Corrections (DOC). The bill concerns human and sex trafficking. Section 16 lengthens the statute of limitations for certain sex trafficking crimes, which could nominally increase the number of people in DOC custody, the increase would not likely generate any significant increase in legal work for DOC. Therefore, no costs are included in this request.

6. The AGO Government Compliance and Enforcement Division (GCE) has reviewed this bill and determined it will not

increase or decrease the division’s workload in representing the Washington State Patrol (WSP) and the State Auditor’s Office (SAO). GCE provides advice and litigation support to specific programs of WSP. This bill would not implicate any of the WSP programs for which GCE provides legal services. GCE also provides legal advice to SAO. Section 2 of this bill would require the SAO to conduct a performance audit of the collection and use of mandatory fees assessed pursuant to RCW 9A.40.100 and publish its final report no later than December 31, 2025. However, GCE does not expect that it would result in any increase of legal advice, therefore, no costs are included in this request.

7. The AGO Labor and Industries Division (LNI) has reviewed this bill and determined it will not significantly increase or decrease the division’s workload in representing the Department of Labor & Industries (L&I). The enactment of this bill will not impact the provision of legal services to the Crime Victims Compensation Program because this change is not likely to increase the number of appeals which our office defends. The statute will broaden the number of victims eligible for Crime Victim Compensation benefits. This does not project to an increase in total applicants but is more likely to result in perhaps a higher percentage of applications being granted. Applications granted do not typically create a need for legal services for L&I. Therefore, no costs are 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 | 185,000 | 185,000 | 370,000 | 370,000 |
| 405-1 | Legal Services Revolving Account | State | 0 | 38,000 | 38,000 | 150,000 | 150,000 |
| Total \$ | | | 0 | 223,000 | 223,000 | 520,000 | 520,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|----------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 1.7 | 0.9 | 1.8 | 1.8 |
| A-Salaries and Wages | | 154,000 | 154,000 | 356,000 | 356,000 |
| B-Employee Benefits | | 46,000 | 46,000 | 106,000 | 106,000 |
| E-Goods and Other Services | | 23,000 | 23,000 | 58,000 | 58,000 |
| Total \$ | 0 | 223,000 | 223,000 | 520,000 | 520,000 |

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 |
|------------------------------------|---------|---------|---------|---------|---------|---------|
| Assistant Attorney General | 129,100 | | 0.1 | 0.1 | 0.2 | 0.2 |
| Assistant Attorney General-Seattle | 135,555 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Management Analyst 5 | 95,184 | | 0.3 | 0.2 | 0.3 | 0.3 |
| Paralegal 1 | 69,072 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Paralegal 1-Seattle | 72,528 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Policy Analyst - ADM | 110,000 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 1.7 | 0.9 | 1.8 | 1.8 |

III. D - Expenditures By Program (optional)

| Program | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|---------|
| Children, Youth, and Families (CYF) | | 38,000 | 38,000 | 150,000 | 150,000 |
| Headquarters Administration (GFS) (POL) | | 185,000 | 185,000 | 370,000 | 370,000 |
| Total \$ | | 223,000 | 223,000 | 520,000 | 520,000 |

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

| | | |
|--|--|---|
| Bill Number: 6006 2S SB 6006-S2 AMH CSJR H-3302.2 | Title: Victims of human trafficking | Agency: 227-Criminal Justice Training Commission |
|--|--|---|

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: Michelle Rusk | Phone: 360-786-7153 | Date: 02/21/2024 |
| Agency Preparation: Brian Elliott | Phone: 206-835-7337 | Date: 02/22/2024 |
| Agency Approval: Brian Elliott | Phone: 206-835-7337 | Date: 02/22/2024 |
| OFM Review: Danya Clevenger | Phone: (360) 688-6413 | Date: 02/26/2024 |

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(2)(j) identifies the executive director of the Washington Association of Sheriffs and Police Chiefs as a member of the commercially sexually exploited children statewide coordinating committee.

Section 3(2)(k) identifies the executive director of the Washington State Criminal Justice Training Commission or his or her designee as a member of the commercially sexually exploited children statewide coordinating committee.

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.

Individual State Agency Fiscal Note

| | | |
|--|--|---|
| Bill Number: 6006 2S SB 6006-S2 AMH CSJR H-3302.2 | Title: Victims of human trafficking | Agency: 235-Department of Labor and Industries |
|--|--|---|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-------------------------------|---------|---------|---------|---------|---------|
| Account | | | | | |
| General Fund-State 001-1 | 0 | 0 | 0 | 115,000 | 131,000 |
| Total \$ | 0 | 0 | 0 | 115,000 | 131,000 |

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: Michelle Rusk | Phone: 360-786-7153 | Date: 02/21/2024 |
| Agency Preparation: Crystal Van Boven | Phone: 360-902-6982 | Date: 02/22/2024 |
| Agency Approval: Trent Howard | Phone: 360-902-6698 | Date: 02/22/2024 |
| OFM Review: Anna Minor | Phone: (360) 790-2951 | Date: 02/23/2024 |

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.

See attached.

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.

See attached.

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.

See attached.

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 | 0 | 0 | 115,000 | 131,000 |
| Total \$ | | | 0 | 0 | 0 | 115,000 | 131,000 |

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 | | | | | |
| E-Goods and Other Services | | | | | |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | 115,000 | 131,000 |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 0 | 0 | 0 | 115,000 | 131,000 |

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.

Part II: Explanation

This bill extends protections and services for minor victims of sex trafficking. The bill removes the timely filing and reporting to law enforcement (LE) criteria for minor victims of sex trafficking. This is multi-agency bill also impacting DCYF and DSHS.

2SSB 6006 2S AMH is different from 2SSB 6006 in that it:

- No changes to portion of the bill impacting L&I, Part III Section 15.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Part III Section 15:

- Amends RCW 7.68.060 (6)(b) by eliminating the timely filing requirements for minor victims of sex trafficking or commercial sex abuse of a minor.

Section 23 sets and effective date of July 1, 2025.

II. B – Cash Receipt Impact

This bill will have an impact to federal revenue received in the General Fund. However, due to the following, L&I cannot estimate the amount at this time:

- The federal funding formula provides funding at 75 percent for state spending from the fiscal year three years prior.
 - This can also be adjusted if federal funding is reduced at the federal level.
- As federal funding increases, federal expenditures also increase which in turn reduces the amount of state spending, which reduces the amount of federal funding.
- The formula is based on a Federal Fiscal Year.
- The federal formula also requires recovery costs, actual salary and benefit costs, for staff who work in collections.

II. C – Expenditures

Appropriated – Operating Costs

This bill increases expenditures to the General Fund, fund 001. The following assumptions were used to estimate the resources requested to implement this bill.

Crime Victims Compensation Benefits

Section 15 RCW 7.68.060 (6)(b) eliminates the timely filing requirements for minor victims of sex trafficking or commercial sex abuse of a minor. In FY 22, a combined 15 sexual assault claims filed by minors were denied for being untimely. Assuming these claim were potentially trafficking claims. In FY 23 the average cost for mental health services for child SA claims was \$1,666. Assuming a modest 5% in the cost of medical/MH services and the claims to increase a modest 2%, makes the number of the average number of claims now allowed is 30 per FY over four FYs. The average cost per claim will rise to \$2,078 for a total cost per FY \$61,316. This is an expected cost of \$245,466 over the next four fiscal years beginning FY 2026.

| FY | Claims increased 2% each year from 52 | Avg Cost increased 5% each year from 1556 | Average amount paid |
|---------------------------|---------------------------------------|---|---------------------|
| 2026 | 29 | \$ 1,929.00 | \$ 55,941 |
| 2027 | 29 | \$ 2,025.00 | \$ 58,725 |
| 2028 | 30 | \$ 2,127.00 | \$ 63,810 |
| 2029 | 30 | \$ 2,233.00 | \$ 66,990 |
| Total | 118 | \$ 8,314.00 | \$ 245,466 |
| Average of 4 years | 30 | \$ 2,078.50 | \$ 61,316 |

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

None.

Individual State Agency Fiscal Note

| | | |
|--|--|---|
| Bill Number: 6006 2S SB 6006-S2 AMH CSJR H-3302.2 | Title: Victims of human trafficking | Agency: 350-Superintendent of Public Instruction |
|--|--|---|

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 | 0.0 | 0.0 | 0.0 | 0.0 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 2,000 | 2,000 | 4,000 | 4,000 |
| Total \$ | 0 | 2,000 | 2,000 | 4,000 | 4,000 |

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: Michelle Rusk | Phone: 360-786-7153 | Date: 02/21/2024 |
| Agency Preparation: Tisha Kuhn | Phone: 360 725-6424 | Date: 02/25/2024 |
| Agency Approval: Amy Kollar | Phone: 360 725-6420 | Date: 02/25/2024 |
| OFM Review: Brian Fechter | Phone: (360) 688-4225 | Date: 02/25/2024 |

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 (New Section):

Section 3(1): Subject to the availability of funds appropriated for this purpose, establishes the commercially sexually exploited children statewide coordinating committee to facilitate a statewide coordinated response to the commercial sexual exploitation of children, youth, and young adults 24 years old and younger by relying on the voices of those with lived experience, qualitative and quantitative data, and the collective expertise of youth-serving professionals and youth policy experts, and with the goal of increasing support, protections, and resource identification in areas of prevention and intervention.

Section 3(2):

- Informs that the committee is convened by the office of the attorney general with the department of commerce assisting with agenda planning and administrative and clerical support.
- Lists the members that will make up the committee, to include the Office of Superintendent of Public Instruction (OSPI) or his or her designee.

Section 3(3): Outlines the duties of the committee.

Section 3(4): Requires the committee to meet no less than annually.

Section 3(5): Requires the committee to annually report its findings and recommendations to the appropriate committees of the legislature and to any other known statewide committees addressing trafficking or the commercial sex trade.

Section 3(6): Informs that this section expires on 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.

No cash receipts impact anticipated.

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 3(1) is subject to the availability of amounts appropriated for this purpose, establishes the Commercially Sexually Exploited Children Statewide Coordinating Committee and lists the superintendent of public instruction or his or her designee as a required member. The purpose of the committee is to facilitate a statewide coordinated response to the commercial sexual exploitation of children, youth, and young adults 24 years old and younger by relying on the voices of those with lived experience, qualitative and quantitative data, and the collective expertise of youth-serving professionals and youth policy experts, and with the goal of increasing support, protections, and resource identification in areas of prevention and intervention.

Should the legislature choose to provide funding, OSPI assumes that a .01 FTE of an Associate Director's time would be required to attend meetings (assumed to be annually), collaborate with external stakeholders and/or committee members, address the issue of children who are commercially sexually exploited, examine local and regional practices involved in addressing sexually exploited children, and make recommendations on statewide laws and practices.

The cost for this staffing is estimated at \$2,000 each fiscal year, beginning in FY25.

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 | 2,000 | 2,000 | 4,000 | 4,000 |
| Total \$ | | | 0 | 2,000 | 2,000 | 4,000 | 4,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 0.0 | 0.0 | 0.0 | 0.0 |
| A-Salaries and Wages | | 978 | 978 | 1,956 | 1,956 |
| B-Employee Benefits | | 774 | 774 | 1,772 | 1,772 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 68 | 68 | 136 | 136 |
| G-Travel | | 68 | 68 | 136 | 136 |
| J-Capital Outlays | | 112 | 112 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 0 | 2,000 | 2,000 | 4,000 | 4,000 |

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 |
|--------------------|--------|---------|---------|---------|---------|---------|
| Associate Director | 97,800 | | 0.0 | 0.0 | 0.0 | 0.0 |
| Total FTEs | | | 0.0 | 0.0 | 0.0 | 0.0 |

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

No capital budget impact anticipated.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.