

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5362 SB	<b>Title:</b> Crime victim services	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	4.3	7.1	5.7	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	18,920,901	32,139,909	51,060,810	0	0
<b>Total \$</b>	18,920,901	32,139,909	51,060,810	0	0

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

### 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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## 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 of this bill includes funding to stabilize the Victims of Crime Act (VOCA) Plan, due to the fact that ongoing fluctuations of federal funding levels strain the infrastructure needed to equitably resource victim services; and the consequences of unstable and insufficient funding has immediate impacts on the lives and safety of crime victims, families, and communities.

Section 2 adds a new section to RCW 7.68, Victims of Crime, to provide the Department of Commerce, Office of Crime Victims Advocacy administers Federal Victims of Crime Act (VOCA) funding through the VOCA State Plan.

Section 2 (1) adds a new section to RCW 7.68, Victims of Crime, that states in each fiscal year, the legislature shall include in the annual budget bill an appropriation that, together with the amount received under the federal victims of crime act in the prior year, totals:

- (a) An aggregate \$50,000,000 annually for the 2025-2027 and 2027-2029 biennia;
- (b) An aggregate \$60,000,000 annually for the 2029–2031 and 2031–2033 biennia;
- (c) An aggregate \$70,000,000 annually for the 2033–2035 biennium and thereafter

### 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.*

Indeterminate fiscal impact.

Section 1 of this bill includes funding to stabilize the Victims of Crime Act (VOCA) Plan, due to the fact that ongoing fluctuations of federal funding levels strain the infrastructure needed to equitably resource victim services; and the consequences of unstable and insufficient funding has immediate impacts on the lives and safety of crime victims, families, and communities.

Section 2 (1): In each fiscal year, the legislature shall include in the annual budget bill an appropriation that, together with the amount received under the federal victims of crime act in the prior year, totals:

- (a) An aggregate \$50,000,000 annually for the 2025-2027 and 2027-2029 biennia;
- (b) An aggregate \$60,000,000 annually for the 2029–2031 and 2031–2033 biennia;
- (c) An aggregate \$70,000,000 annually for the 2033–2035 biennium and thereafter.

The Department used both known and historical data to estimate future federal award for the VOCA Plan. Based on the information available, the Department anticipates the following state supplemental funding will be necessary for the VOCA Plan:

FY 2026: \$18,920,901 (\$50 million - \$31,079,099 Federal funding)

FY 2027: \$32,139,909 (\$50 million - \$17,860,091 Federal funding)

FY 2028 and 2029: \$21,202,214 per year (\$50 million - \$28,797,786 Federal funding)

FY 2030 and 2031: \$31,202,214 per year (\$60 million - \$28,797,786 Federal funding)

FY 2026 and 2027 awards are known amounts. The Department used a five-year average to estimate the Federal VOCA Plan awards for FY 2028-2031.

**Administrative Impact:**

The Department of Commerce does not require additional staffing to complete this work. However, it is essential to maintain the current staffing levels to continue the program effectively. Based on the federal limitations, 5% of the total award can be used to support the administration of the VOCA Plan. Since this funding request is intended to supplement the federal award, a portion of the new funding will be allocated to meet administrative needs, in line with the proportion of funding provided.

There are many staff within the Department that work on the VOCA Plan work. In total, there are currently 11.0 FTEs attributed to this work, however the state portion of these FTE expenditures are proportionate to the total state supplemental dollars requested. These positions are outlined below.

**Program Staff:**

- WMS Band 3 – 0.4 FTE
- WMS Band 2 – 0.3 FTE
- Commerce Specialist 5 – 1.3 FTE
- Commerce Specialist 3 – 4.5 FTE
- Commerce Specialist 2 – 3.1 FTE
- Commerce Specialist 1 0.5 FTE
- Administrative Assistant 3 0.5 FTE

**Budget Staff:**

- WMS Band 2 – 0.1 FTE
- Budget Analyst 4 – 0.3 FTE

**Total administrative costs:**

- FY 2026: \$668,873
- FY 2027: \$1,112,425
- FY 2028: \$745,421
- FY 2029: \$745,421
- FY 2030: \$906,468
- FY 2031: \$906,468

The total staffing needs will change based on evolving requirements or complexities. However, the Department of Commerce will treat state funds with similar administrative cost limitations as federal funds for the VOCA Plan, prioritizing passthrough grants. While staffing adjustments will not affect the total requested funding, they will influence how those funds are allocated as the program evolves.

**Pass-Through Impacts:** The pass-through outlined below is based on the total state supplemental amount, less administrative costs.

- FY 2026: \$18,252,028
- FY 2027: \$31,027,484
- FY 2028 and 2029: \$20,456,793 per year
- FY 2030 and 2031: \$30,295,746 per year

The total amount of state supplemental funds needed will vary as the Federal wards are determined and provided to the Department.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	18,920,901	32,139,909	51,060,810	0	0
<b>Total \$</b>			18,920,901	32,139,909	51,060,810	0	0

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 2026	FY 2027	2025-27	2027-29	2029-31	
FTE Staff Years	4.3	7.1	5.7			
A-Salaries and Wages	350,917	596,084	947,001			
B-Employee Benefits	120,526	204,731	325,257			
C-Professional Service Contracts						
E-Goods and Other Services	38,163	41,071	79,234			
G-Travel	4,163	7,071	11,234			
J-Capital Outlays						
M-Inter Agency/Fund Transfers						
N-Grants, Benefits & Client Services	18,252,028	31,027,484	49,279,512			
P-Debt Service						
S-Interagency Reimbursements						
T-Intra-Agency Reimbursements	155,104	263,468	418,572			
9-						
<b>Total \$</b>		18,920,901	32,139,909	51,060,810	0	0

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 2026	FY 2027	2025-27	2027-29	2029-31
Administrative Assistant 3	54,199	0.2	0.3	0.3		
Budget Analyst 4	91,068	0.1	0.2	0.2		
Commerce Specialist 1	62,888	0.2	0.3	0.3		
Commerce Specialist 2	72,924	1.2	2.0	1.6		
Commerce Specialist 3	84,518	1.7	2.9	2.3		
Commerce Specialist 5	98,040	0.5	0.8	0.7		
WMS Band 2	126,529	0.2	0.3	0.3		
WMS Band 3	142,511	0.2	0.3	0.3		
<b>Total FTEs</b>		4.3	7.1	5.7		0.0

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

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Community Service Division (300)	18,920,901	32,139,909	51,060,810		
<b>Total \$</b>		18,920,901	32,139,909	51,060,810	

## 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.*