

Multiple Agency Fiscal Note Summary

Bill Number: 6555 E S SB AMH ELHS H4436.1	Title: Child protective services
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Estimated Cash Receipts

Agency Name	2011-13		2013-15		2015-17	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Social and Health Services	0	744,420	0	864,817	0	323,947
Total \$	0	744,420	0	864,817	0	323,947

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	3.5	744,421	1,488,841	3.5	864,817	1,729,634	.0	323,948	647,895
The Evergreen State College	.0	6,062	6,062	.3	100,912	100,912	.2	50,705	50,705
Total	3.5	\$750,483	\$1,494,903	3.8	\$965,729	\$1,830,546	0.2	\$374,653	\$698,600

Estimated Capital Budget Impact

NONE

Prepared by: Carl Yanagida, OFM	Phone: (360) 902-0553	Date Published: Pending Distribution
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 32524

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 6555 E S SB AMH ELHS H4436.1	Title: Child protective services	Agency: 100-Office of Attorney General
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Part I: Estimates

☒ No Fiscal Impact

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: Melissa Palmer	Phone: 360-786-7388	Date: 02/23/2012
Agency Preparation: Toni Ursich	Phone: (509) 456-3123	Date: 02/29/2012
Agency Approval: Sarian Scott	Phone: (360) 586-2104	Date: 02/29/2012
OFM Review: Cheri Keller	Phone: 360-902-0563	Date: 03/01/2012

Request # 12-185-1

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 amends RCW 26.44.020, renumbering some sections and adding two new definitions: “family assessment” and “family assessment response.”

Section 2 adds a new section to chapter 26.44 RCW.

Section 2(1) requires the Department of Social and Health Services (DSHS) to implement a family assessment response no later than December 1, 2013, and allows DSHS to implement that response on a phased-in basis by geographical area.

Section 2(2) requires DSHS to develop the implementation plan in conjunction with stakeholders, including tribes. DSHS must submit a report of the implementation plan to the appropriate legislative committees by December 31, 2012. The required contents of the plan are set forth in this section.

Section 3 amends RCW 26.44.030, making some numbering changes and adding several new provisions regarding how DSHS is to respond to reports of abuse or neglect.

Section 3(11)(a) is a new section that requires DSHS to use one of two discrete responses to reports of child abuse or neglect that are screened and accepted for departmental response: (i) investigation, or (ii) family assessment.

Section 3(11)(b) is a new section that requires DSHS to consider an array of factors in making the response required by subsection 3(11)(a); to allow for a change in response assignment based upon new information; to allow families assigned to a family assessment to opt for an investigation; to provide a full investigation if a family refuses the initial assessment; to provide voluntary services to families based on the results of the initial family assessment, with identified exceptions; to close the family assessment response case if it is determined an investigation is warranted or if the family refuses voluntary services in circumstances that do not warrant an investigation; and to conduct an investigation rather than an assessment is identified circumstances.

Section 3(11)(c) is a new section that provides DSHS may not be civilly liable for the decision to respond to an allegation of abuse or neglect by using the family assessment response, unless it acted with reckless disregard.

Section 3(13) is a new section that outlines how DSHS must address matters placed in the family assessment response. DSHS must provide a written explanation of the family assessment procedure and its purpose; complete the assessment within 45 days of receiving the report in most circumstances; make it clear that the acceptance of service is voluntary; implement the family assessment response in a consistent and cooperation manner; and have the parent or guardian sign an agreement to participate in services before services are initiated.

Section 3(14), which provides how investigations of abuse or neglect should be conducted, adds provisions regarding how to conduct family assessments of alleged abuse or neglect. Section 3(14)(a) adds language providing that, if DSHS determines the response to the allegation will be family assessment response, the preferred practice is to request a

parent's, guardian's, or custodian's permission to interview the child before conducting the child interview.

Section 3(17)(b) is a new section, providing that DSHS shall not make a finding as to whether abuse or neglect occurred in a family assessment response, that no one will be named a perpetrator and no investigative finding shall be entered in DSHS's child abuse or neglect database.

Section 3(18) strikes language requiring DSHS to offer enhanced community –based services to persons who are determined not to require further state intervention.

Section 4 amends RCW 26.44.031. Section 4(4) adds language that prohibits information about a family's participation or non-participation in the family assessment response from being shared with a child-placement or other agency licensed under chapter 74.15 without the consent of the individual who is the subject of the report or family assessment, unless: a) the individual seeks to become a licensed foster parent or adoptive parent, or b) the individual is the parent or legal custodian of a child being served by one of the agencies.

Section 4(5) adds individuals who are subjects of family assessment response information to those who may obtain a court ordered penalty if DSHS fails to comply with section 4(4).

Section 5 amends RCW 26.44.050, adding the words “except as provided in RC 26.44.030(11)” to the section requiring law enforcement or DSHS to investigate a report of abuse or neglect.

Section 6 adds a new section to chapter 26.44 RCW.

Section 6(1) requires that the case be closed at the completion of the family assessment if DSHS recommends no services be offered.

Section 6(2) requires DSHS to meet with the child's parent or guardian within 10 days of the conclusion of the family assessment to discuss recommended services for addressing child safety concerns or a significant risk of subsequent maltreatment.

Section 6(3) requires DSHS to convene a family team decision-making meeting, which shall include the caseworker's supervisor and area administrator, if the parent or guardian disagrees with DSHS's recommendations regarding services.

Section 7 adds a new section to chapter 26.44 RCW, requiring DSHS to develop a family assessment tool and setting forth the minimum requirements for that tool.

Section 8 amends RCW 74.13.020, renumbering some sections and adding a new definition of “family assessment” in section 8(8).

Section 9 amends RCW 74.13.031, renumbering some sections and adding a new section 9(4), which provides that DSHS may respond to a report of child abuse or neglect by using the family assessment response as provided in RCW 26.44.030(11).

Section 10 is a new section, requiring the Washington Institute for Public Policy to evaluate the family assessment response implementation, and setting forth the minimum requirements of that evaluation.

Section 11 is a new section, requiring DSHS to conduct two client satisfaction surveys of families placed in the family assessment response, with the first survey results reported no later than December 1, 2014 and the second due no later than December 1, 2016.

Section 12 amends RCW 26.44.125.

Section 12(2) strikes language that allowed an alleged perpetrator to request DSHS review, within twenty days of receiving written notice, a finding that the person is named as an alleged perpetrator, and adds language allowing the alleged perpetrator to request this review within thirty days after DSHS has provided notice. Language is added setting forth the required content of the notice DSHS must provide.

Section 12(3), which prohibits alleged perpetrators from challenging the finding if he or she does not request agency review as provided in this subsection, adds an exception if she or he can prove that DSHS did not comply with the notice requirements of RCW 26.44.100.

Section 12 (4) adds a requirement that the review be conducted within 30 days after receiving the written request for review.

Section 13 is a new section, providing that sections 1 through 11 of this act take effect December 12, 2013.

This bill is assumed effective December 12, 2013, except sections 12 and 13 which are effective July 1, 2012.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

None.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Bill Number: 6555 E S SB AMH ELHS H4436.1	Title: Child protective services	Agency: 300-Dept of Social and Health Services
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-Federal 001-2	18,333	726,087	744,420	864,817	323,947
Total \$	18,333	726,087	744,420	864,817	323,947

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.0	7.0	3.5	3.5	0.0
Account					
General Fund-State 001-1	18,333	726,088	744,421	864,817	323,948
General Fund-Federal 001-2	18,333	726,087	744,420	864,817	323,947
Total \$	36,666	1,452,175	1,488,841	1,729,634	647,895

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: Melissa Palmer	Phone: 360-786-7388	Date: 02/23/2012
Agency Preparation: Angela Visser	Phone: 3609028183	Date: 02/24/2012
Agency Approval: Dan Winkley	Phone: 360-902-8179	Date: 02/24/2012
OFM Review: Carl Yanagida	Phone: (360) 902-0553	Date: 02/29/2012

Request # 12ESSB6555-2

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1: Amends RCW 26.44.020, the definition section of the child abuse bill to include the following two new definitions; family assessment and family assessment response.

Section 2: Adds a new section to chapter 26.44 RCW, requiring the Department to implement the family assessment response by December 1, 2013. The Department may implement the family assessment response on a phased-in basis, by geographical area. The department shall develop an implementation plan, in consultation with stakeholders, including tribes, and submit a report to the legislature by December 31, 2012. The plan must include a description of how the Department would address certain factors related to implementation including training, a family assessment response practice model, strategies to reduce disproportionality, and others.

Section 3: Amends RCW 26.44.030, describes the differential response approach to child abuse and neglect allegations. This subsection requires the Department to use one of two approaches, either investigation or a family assessment response. The subsection then states the requirements for making a decision as to which response the Department will take.

Section 6: Adds a new section to RCW 26.44, requiring any family assessment case to be closed, if the Department determines no services should be offered; and requires the Department to meet with the parent or guardian to discuss its recommendation for services to address child safety concerns or significant risk of subsequent child maltreatment. It also provides that if the parent or guardian disagrees with the Department's recommendation regarding services, the Department must convene a family team decision meeting to discuss the recommendations and objections.

Section 7: Adds a new section to RCW 26.44, and lists what the family assessment must include.

Section 9: Amends RCW 74.13.031 to authorize the Department to respond to child abuse or neglect reports by using the family assessment response.

Section 11: Adds a new section requiring the Department to conduct two client satisfaction surveys of families that have been placed in the family assessment response. The first survey results are due December 1, 2014; the second December 1, 2016.

Section 13: Bill effective date is December 1, 2013.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

The Children's Administration will claim eligible Title IV-E expenditures at the FMAP rate of fifty percent.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The bill directs the Children's Administration to implement a family assessment response using a differential response approach to child protective services. The family assessment response shall focus on the safety of the child, the integrity and preservation of the family, and shall assess the status of the child and family in terms of risk of abuse and neglect.

Specifically, the bill directs the Department of Social and Health Services to:

(1) Develop and implement the family assessment response by December 1, 2013. The Department may implement the family assessment response on a phased-in basis, by geographical area.

(2) Develop an implementation plan, in consultation with stakeholders, including tribes, and submit a report to the legislature by December 31, 2012. At a minimum, the following must be developed before implementation and included in the report to the legislature:

- a) Description of the family assessment response practice model;
- b) Identification of possible additional non-investigative responses to pathways;
- c) Development of an intake screening tool and a family assessment tool specifically to be used in the family assessment response;
- d) Delineation of staff training requirements;
- e) Development of strategies to reduce disproportionality;
- f) Development of strategies to assist and connect families with the appropriate private or public housing support agencies, for those parents whose inability to obtain or maintain safe housing creates a risk of harm to the child, risk of out-of-home placement of the child, or a barrier to reunification;
- g) Identification of methods to involve local community partners in the development of community-based resources to meet families' needs;
- h) Delineation of procedures to assure continuous quality assurance;
- i) Identification of current departmental expenditures for services appropriate for the family assessment response, to the greatest practicable extent;
- j) Identification of philanthropic funding and other private funding available to supplement public resources in response to identified family needs;
- k) A potential phase-in schedule if proposed; and
- l) Recommendations for legislative action required to implement the plan.

(3) Implement differential response using either an investigation or a family assessment response.

(4) Conduct two client satisfaction surveys of families that have been placed in the family assessment response. The first survey results are due December 1, 2014; the second December 1, 2016.

The fiscal impact to comport with requirements of this bill is indeterminate until an implementation plan is developed and a report submitted to the appropriate committees of the legislature by December 31, 2012.

For illustrative purposes; however, preliminary estimates identify a total fund fiscal impact of \$3,866,370 through SFY17 based upon the following assumptions:

- Implementation of a family assessment response and tool will require modifications to the Children's Administration case management system, FamLink.

The fiscal impact to modify Famlink is estimated at \$2,326,130 (\$1,163,066 GF-S).

FamLink estimates are based upon the following assumptions:

a) The level of effort required for changes to FamLink will require 5.0 FTE and a contract with CGI. CGI is the outside contractor currently working with the Department of Social and Health Services (DSHS) on the FamLink system.

b) Existing state staff are responsible for:

- Ongoing maintenance and operation of the FamLink application currently in production, which includes incident management, operational enhancements and system maintenance.

- System modifications in support of current priority FamLink modifications.

c) CGI will provide the resources necessary to design, develop, and test changes needed in FamLink.

An additional 2.0 FTE will be necessary to develop a statewide implementation plan and to coordinate staff trainings.

Staff will be responsible for:

- Lead development of a statewide implementation plan;
- Lead development and implementation of training;
- Provide reports and monitor outcomes; and
- Provide quality assurance and oversight of staff assurance.

The fiscal impact for 2.0 FTE is 220,000 (\$110,000 GF-S) per FY, for 2.0 WMS Band II program managers.

The bill requires two client satisfaction surveys be conducted of families that have been placed in the family assessment response. The first survey results will be reported no later than December 2, 2014, and the second survey results will be reported no later than December 2, 2016. Without knowing the number of families that will be placed in the family assessment response, the cost to conduct these surveys is indeterminate.

The fiscal impact to conduct client satisfaction surveys is estimated at \$403,573, total funds.

Survey costs are based upon historical survey costs using the following assumptions:

a) \$195,678 (\$97,839 GF-S) SFY14

b) \$207,895 (103,948 GF-S) SFY16

c) Deliverable/Tasks Include:

- o Statistically Sound Survey Design
- o Questionnaire Design
- o Sample Management

- o Survey Implementation
- o Database and Codebook
- o Data Analysis & Management
- o Reports
- o Direct Costs & Indirect Costs

4) The provision of services will be provided, initially, under the current appropriation for in-home family-support services.

In State Fiscal Year 2012, the total appropriation for family-support services is \$33,111,000. Under a family assessment response, an implementation plan should consider how to better leverage current appropriated funds as a means to plan and arrange for the provision of services to reduce the risk and otherwise support the family. Current family-support services are used to fund the following programs (not all programs listed):

SFY 2012 Program Funding

- Family Reconciliation Services
\$1,564,174
- Home Based Services
\$4,249,554
- Early Intervention Program
\$1,654,210
- Family Preservation Services
\$7,768,560
- Intensive Family Preservation and Evidence Based Programs
\$5,788,545
- Child Care
\$6,381,846
- Parent Education
\$536,468
- Early Family Support Services
\$2,049,848

Although the provision of services will be provided under the current appropriation for in-home family-support services, an implementation plan should consider how to implement services that are consistent and available on a statewide basis. Additional funding may be necessary to fully develop service capacity within each community and to even out the availability of services.

Expenditure Detail:

- FamLink Staff, \$435,050 (\$217,526 GF-S)
 - o \$279,675 (\$139,838 GF-S) SFY13
 - o \$155,375 (\$77,688 GF-S) SFY14

- Implementation Staff, \$256,667 (\$128,333 GF-S)
 - o \$36,667 (\$18,333 GF-S) SFY12, based on a May 2012 start date.
 - o \$220,000 (\$110,000 GF-S) SFY13 and in subsequent years.
- Survey, \$207,895
 - o \$195,678 (\$97,839 GF-S) SFY14
 - o \$207,895 (\$103,948 GF-S) SFY16
- CGI Contract, CGI Contract, \$1,891,080
 - o \$952,500 (\$476,250 GF-S) SFY13
 - o \$938,580 (\$469,290 GF-S) SFY14

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years		7.0	3.5	3.5	
A-Salaries and Wages	20,900	284,815	305,715	339,364	250,800
B-Employee Benefits	7,333	99,935	107,268	119,075	88,000
C-Personal Service Contracts		952,500	952,500	1,134,258	207,895
E-Goods and Services	5,133	69,955	75,088	83,353	61,600
G-Travel					
J-Capital Outlays	2,933	39,973	42,906	47,630	35,200
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	367	4,997	5,364	5,954	4,400
9-					
Total:	\$36,666	\$1,452,175	\$1,488,841	\$1,729,634	\$647,895

III. B - 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 2012	FY 2013	2011-13	2013-15	2015-17
Information Technology Specialist			5.0	2.5	2.5	
Washington Management Service			2.0	1.0	1.0	
Total FTE's			7.0	3.5	3.5	0.0

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

New and/or amended rules may be needed under implementation of this legislation.

Individual State Agency Fiscal Note

Bill Number: 6555 E S SB AMH ELHS H4436.1	Title: Child protective services	Agency: 376-The Evergreen State College
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.0	0.0	0.0	0.4	0.2
Account					
General Fund-State 001-1	0	6,062	6,062	100,912	50,705
Total \$	0	6,062	6,062	100,912	50,705

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: Melissa Palmer	Phone: 360-786-7388	Date: 02/23/2012
Agency Preparation: Amber Royster	Phone: (360) 586-2769	Date: 02/28/2012
Agency Approval: Steve Trotter	Phone: 360 867-6185	Date: 02/28/2012
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/29/2012

Request # WSIPP 16-1

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 10 directs the Washington State Institute for Public Policy to evaluate and report on the implementation of the family assessment response. Outcomes measured will include child safety, out-of-home placements, re-referral rates, and caseload size and demographics. The first report is due December 1, 2014 and the final report by December 1, 2016.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

In FY 2013 the Institute will assign 0.04 FTE of a senior researcher to attend meetings to follow the development of the implementation plan.

In FY 2014, the Institute will assign 0.21 FTE of a senior researcher to design the study, prepare the application to the institutional review board (which regulates research with human subjects), and meet with CA staff regarding implementation of the family assessment track.

In FY 2015 the Institute will assign 0.375 FTE of a senior researcher to conduct the outcomes analysis and write the first report; 0.1 FTE of office support will to help with production of the first report.

In FY 2017 the Institute will assign 0.25 FTE of a senior researcher to conduct data analysis and write the final report. The Institute will assign 0.1 FTE of office support to help with production of the final report.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years		0.0	0.0	0.4	0.2
A-Salaries and Wages		3,772	3,772	62,606	31,362
B-Employee Benefits		1,018	1,018	17,129	8,702
C-Personal Service Contracts					
E-Goods and Services		1,272	1,272	21,177	10,641
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:	\$0	\$6,062	\$6,062	\$100,912	\$50,705

III. B - 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 2012	FY 2013	2011-13	2013-15	2015-17
Office Support	54,000				0.1	0.1
Senior Research Associate	94,296		0.0	0.0	0.3	0.1
Total FTE's	148,296		0.0	0.0	0.4	0.2

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.