

Multiple Agency Fiscal Note Summary

Bill Number: 1470 HB	Title: Private detention facilities
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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 State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Office of Attorney General	0	0	108,000	0	0	78,000	0	0	78,000
Department of Social and Health Services	0	0	151,000	0	0	148,000	0	0	148,000
Total \$	0	0	259,000	0	0	226,000	0	0	226,000

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 Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of State Auditor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	.4	0	0	108,000	.3	0	0	78,000	.3	0	0	78,000
Department of Labor and Industries	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	1.0	123,000	123,000	274,000	1.0	120,000	120,000	268,000	1.0	120,000	120,000	268,000
Department of Health	.4	94,000	94,000	94,000	.0	0	0	0	.0	0	0	0
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Ecology	1.2	328,336	328,336	328,336	.3	82,085	82,085	82,085	.0	0	0	0
Department of Ecology	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	3.0	545,336	545,336	804,336	1.6	202,085	202,085	428,085	1.3	120,000	120,000	346,000

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 Treasurer	.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
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.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: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Preliminary
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Judicial Impact Fiscal Note

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 055-Administrative Office of the Courts
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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.

Contact	Phone:	Date: 01/24/2023
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 01/25/2023
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/25/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/25/2023

180,178.00

Form FN (Rev 1/00)

Request # 098-1

Bill # 1470 HB

Part II: Narrative Explanation

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

The bill would establish minimum requirements for private nongovernmental detention facilities operating under contract with federal, state, and local governments regarding detainee care and conditions of confinement. It would also provide detainees superior court cause of action against negligent violators with a 3-year statute of limitations and would subject violators to civil penalties with the Attorney General authorized to sue in Thurston County Superior Court or county where the facility is located.

II. B - Cash Receipts Impact

None

II. C - Expenditures

No fiscal impact expected to the Administrative Office of the Courts and 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

180,178.00

Form FN (Rev 1/00)

Individual State Agency Fiscal Note

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 090-Office of State Treasurer
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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:

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:	Phone:	Date: 01/24/2023
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 01/27/2023
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 01/27/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/27/2023

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.

HB 1470 creates the Washington state attorney general humane detention account, coupled with the general fund as the recipient of the earnings from investments under RCW 43.79A.040(4).

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.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

There may be an impact on the debt service limitation calculation. Changes to the earnings credited to the general fund impacts, by an equal amount, general state revenues.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Revised

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 095-Office of State Auditor
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 01/24/2023
Agency Preparation: Janel Roper	Phone: 564-999-0820	Date: 01/31/2023
Agency Approval: Janel Roper	Phone: 564-999-0820	Date: 01/31/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/31/2023

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 (5) Outlines that the State Auditor may undertake performance audits of private detention facilities.

There are currently no plans for the State Auditor's Office to pursue audits of private detention facilities.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 100-Office of Attorney General
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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	69,000	39,000	108,000	78,000	78,000
Total \$	69,000	39,000	108,000	78,000	78,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.3	0.4	0.3	0.3
Account					
Legal Services Revolving Account-State 405-1	69,000	39,000	108,000	78,000	78,000
Total \$	69,000	39,000	108,000	78,000	78,000

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:	Phone:	Date: 01/24/2023
Agency Preparation: Amy Flanigan	Phone: 509-456-3123	Date: 01/27/2023
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 01/27/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/30/2023

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 42.56.475, adds private detention facilities to the statutory framework and includes a definition for private detention facility.

Section 2 – New Section to chapter 70.395 RCW, requirements for private detention facilities.

Section 3 – New Section to chapter 70.395 RCW, requirements for the Department of Health, Department of Labor and Industries, and Department of Ecology to conduct specified inspections. Permits the auditor to audit these facilities and the Attorney General’s Office may investigate violations of this chapter.

Section 4 – New Section to chapter 70.395 RCW, agencies responsible for oversight of private facilities may adopt rules to effectuate intent of this chapter.

Section 5 – New Section to chapter 70.395 RCW, provides for right of action for those detained and sets out rules and damages.

Section 6 – New Section to chapter 70.395 RCW, civil penalties for those who fail to complete with this chapter. The Department of Social and Health Services may adopt a penalty matrix.

Section 7 – New Section to chapter 70.395 RCW, creates a new account with state treasurer and only the Attorney General or designee may authorize expenditures from account.

Section 8 – Amends RCW 70.395.010, gives state broad authority to enforce health and safety laws against contractors operating private detention facilities and to set minimum requirements.

Section 9 – Amends RCW 70.395.020, adds definitions.

Section 10 – Amends RCW 70.395.030, removes reference to rehabilitative, counseling, and similar facilities.

Section 11 – Sections 1 and 3 take effect December 31, 2023, and Section 2 takes effect December 31, 2025.

Section 12 – Act is to be liberally construed.

Section 13 – Severability clause.

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 agencies are the Department of Social and Health Services (DSHS), Department of Health (DOH) and the Department of Labor and Industries (L&I). 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 agencies' fiscal note. Appropriation authority is necessary in the AGO budget.

AGO AGENCY ASSUMPTIONS:

DSHS will be billed for non-Seattle rates:

FY 2024: \$61,000 for 0.24 Assistant Attorney General (AAG) and 0.12 Legal Assistant (LA).

FY 2025: \$33,000 for 0.13 AAG and 0.07 LA and in each FY thereafter.

DOH will be billed for non-Seattle rates:

FY 2024: \$3,000 for 0.01 AAG and 0.01 LA and in each FY thereafter.

L&I will be billed for Seattle rates:

FY 2024: \$5,000 for 0.02 AAG and 0.01 LA.

FY 2025: \$3,000 for 0.01 AAG and 0.01 LA and in each FY thereafter.

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:

Location of staffing housed is assumed to be in statewide 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, for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 FTE for a Legal Assistant 3 (LA) and 0.25 FTE of a Management Analyst 5 (MA). The MA is used as a representative classification.

Assumptions for the AGO Social & Health Services Division (SHO) Legal Services for the Department of Social and health Services (DSHS)

The AGO will bill DSHS for legal services based on the enactment of this bill.

FY 2024: 440 hours

60 hours advising DSHS on the creation of penalty regulations.

20 hours advising DSHS on the establishment of administrative processes, including notice and Administrative Procedure Act hearing rights (APA), for assessing penalties.

120 hours defending against APA legal challenge to validity of DSHS penalty regulations.

80 hours (40 hours per case x 2) per year defending challenges to penalty assessments at Office of Administrative Hearings hearings.

80 hours (40 hours per case x2) per year defending judicial review under APA.

40 hours per year related to collection action (conversion of administrative order to judicial order; recording judicial orders with county auditors; garnishment; foreclosure; etc.).

40 hours per year related to independent AGO review and investigation under Section 3.

FY 2024 and in each FY thereafter: 240 hours

Defending against APA legal challenge to validity of DSHS penalty regulations.

Defending challenges to penalty assessments at Office of Administrative Hearings hearings.

Defending judicial review under APA.

Collection action (conversion of administrative order to judicial order; recording judicial orders with county auditors; garnishment; foreclosure; etc.).

Independent AGO review and investigation under Section 3.

SHO: Total non-Seattle workload impact:

FY 2024: \$61,000 for 0.24 AAG and 0.12 LA.

FY 2025: \$33,000 for 0.13 AAG and 0.07 LA and in each FY thereafter.

Assumptions for the AGO Agriculture & Health Division (AHD) Legal Services for the Department of Health (DOH):

The AGO will bill DOH for legal services based on the enactment of this bill.

This bill would require DOH to direct local health jurisdictions to conduct routine inspections of private detention facilities' food service/handling, sanitation and hygiene, and nutrition and coordinate with local health jurisdictions to review food items. The bill may also impact DOH's oversight of facilities in which individuals are involuntarily held for mental health and substance use disorder treatment creating a need for some new legal advice.

AHD: Total non-Seattle workload impact:

FY 2024: \$3,000 for 0.01 AAG and 0.01 LA and in each FY thereafter.

Assumptions for the AGO Labor and Industries Division's (LNI) Legal Services for the Department of Labor and Industries (L&I)

The AGO will bill (L&I) for legal services based on the enactment of this bill.

This bill primarily clarifies that the named facilities and employers are subject to L&I's jurisdiction. L&I has already taken this approach with some programs, like workplace safety. To the extent this expands L&I's approach in other programs, some new legal services would be provided.

L&I Total Seattle workload impact:

FY 2024: \$5,000 for 0.02 AAG and 0.01 LA.

FY 2025: \$3,000 for 0.01 AAG and 0.01 LA and in each FY thereafter.

The AGO Revenue and Finance Division has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Office of the State Treasurer. Creating an account in the custody of the state treasurer is not likely to generate any request for legal advice.

The AGO Government and Compliance and Enforcement Division (GCE) has reviewed this bill and could result in an increased workload for the State Auditor's Office (SAO) because Section 3(5) of this bill would permit the SAO to undertake performance audits of private detention facilities. GCE has determined it will not significantly increase or decrease the division's workload in representing the SAO. New legal services are nominal, and costs are not included in this request.

The AGO Ecology Division has reviewed this bill and determined it will not significantly increase or decrease the division's workload in representing the Department of Ecology. The referenced water and air sampling activity is limited in scope, will likely generate only nominal advice demands (if any) on the front end, is most likely not going to result in enforcement action requiring legal support. New legal services are nominal, and costs are not included in this request.

The AGO Civil Rights Division has reviewed this bill and determined it will not significantly increase or decrease the division's workload. New legal services are nominal, and costs are not 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
405-1	Legal Services Revolving Account	State	69,000	39,000	108,000	78,000	78,000
Total \$			69,000	39,000	108,000	78,000	78,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	0.3	0.4	0.3	0.3
A-Salaries and Wages	46,000	26,000	72,000	52,000	52,000
B-Employee Benefits	15,000	9,000	24,000	18,000	18,000
E-Goods and Other Services	8,000	4,000	12,000	8,000	8,000
Total \$		69,000	39,000	108,000	78,000

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	118,700	0.3	0.1	0.2	0.1	0.1
Assistant Attorney General-Seattle	124,635	0.0	0.0	0.0	0.0	0.0
Legal Assistant 3	55,872	0.1	0.1	0.1	0.1	0.1
Legal Assistant 3-Seattle	67,044	0.0	0.0	0.0	0.0	0.0
Management Analyst 5	91,524	0.1	0.0	0.1	0.0	0.0
Total FTEs		0.5	0.3	0.4	0.3	0.3

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Agriculture & Health Division (AHD)	3,000	3,000	6,000	6,000	6,000
Labor & Industries Division (LNI)	5,000	3,000	8,000	6,000	6,000
Social & Health Services (All) (SHO)	61,000	33,000	94,000	66,000	66,000
Total \$		69,000	39,000	108,000	78,000

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: 1470 HB	Title: Private detention facilities	Agency: 235-Department of Labor and Industries
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 01/24/2023
Agency Preparation: Bobby Kendall	Phone: 902-6980	Date: 01/31/2023
Agency Approval: Trent Howard	Phone: 360-902-6698	Date: 01/31/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/31/2023

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.

This bill addresses conditions at private detention facilities. This bill also creates new sections and amends sections in RCW 70.395 (Private Detention Facilities) requiring new provisions regarding clothing, cleanliness, food, and other amenities. There are inspection and audit provisions placed upon the departments of Health, Labor and Industries, Ecology, and the Offices of the State Auditor and the Attorney General.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The proposed bill does not have fiscal impact for the Department of Labor and Industries. There is only one private detention facility in Washington State. The Division of Occupational Safety and Health (DOSH) already has jurisdiction over the employees and conducts inspections at this facility. Including work done by detained persons is not expected to result in a material amount of complaints from detainees employed in the facility. DOSH would be able to conduct the inspections of private detention facility with existing resources.

Rulemaking would be minimal and done within existing resources.

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

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.

Minimal rulemaking will be required in 296-800 and 296-900.

Individual State Agency Fiscal Note

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2	77,000	74,000	151,000	148,000	148,000
Total \$	77,000	74,000	151,000	148,000	148,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
General Fund-State 001-1	63,000	60,000	123,000	120,000	120,000
General Fund-Federal 001-2	77,000	74,000	151,000	148,000	148,000
Total \$	140,000	134,000	274,000	268,000	268,000

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:	Phone:	Date: 01/24/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 02/01/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/01/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/05/2023

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 6 of this bill creates a civil penalty for violators of chapter 70.395 RCW and requires the Department of Social and Health Services (DSHS) to collect these penalties.

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.

A portion of the costs incurred to implement this legislation will be funded with federal Title XIX - Medicaid funds.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The bill requires DSHS to collect civil penalties imposed on a private detention facility for violating chapter 70.395. This work would be a new program in Residential Care Services. There is a need for 1.0 FTE to set up the program, complete a rulemaking project to adopt a penalty matrix, establish communication with the regulating authorities, and develop and maintain a system of notification and payment of civil penalties.

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	63,000	60,000	123,000	120,000	120,000
001-2	General Fund	Federal	77,000	74,000	151,000	148,000	148,000
Total \$			140,000	134,000	274,000	268,000	268,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	92,000	92,000	184,000	184,000	184,000
B-Employee Benefits	32,000	32,000	64,000	64,000	64,000
C-Professional Service Contracts					
E-Goods and Other Services	6,000	6,000	12,000	12,000	12,000
G-Travel					
J-Capital Outlays	6,000		6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	4,000	4,000	8,000	8,000	8,000
9-					
Total \$	140,000	134,000	274,000	268,000	268,000

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
WMS Band 2	92,376	1.0	1.0	1.0	1.0	1.0
Total FTEs		1.0	1.0	1.0	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Aging and Long-Term Services Administrati (050)	140,000	134,000	274,000	268,000	268,000
Total \$	140,000	134,000	274,000	268,000	268,000

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.

New rules would be required.

Individual State Agency Fiscal Note

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.4	0.4	0.4	0.0	0.0
Account					
General Fund-State 001-1	46,000	48,000	94,000	0	0
Total \$	46,000	48,000	94,000	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:	Phone:	Date: 01/24/2023
Agency Preparation: Katie Osete	Phone: 3602363000	Date: 01/27/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/27/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/29/2023

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: This bill requires the Department of Health (DOH) to coordinate with the local health jurisdiction (LHJs) in the county where the private detention facility is located to regularly review the list of food items provided to detained persons to ensure the specific nutrition and calorie needs of each detained person are met, including any needs related to medical requirements, food allergies, or religious dietary restrictions.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Assumptions:

- There is only one facility in Washington State that meets the definition of “private detention facility”.
- Private detention facilities will no longer be allowed past FY2025.
- The facility is already offering religious and dietary menus that meet the needs of the population being served and is making accommodations for food allergies.
- The facility is on a cyclical menu (e.g. a 4 or 6-week menu cycle) that changes no more than twice a year. This applies to both mainline menus and religious and dietary menus.
- The private detention facility employs or consults with a registered dietician on menus (mainline, religious and dietary menus) who is conducting and can provide nutritional analyses for all menus. The dietitian is also working with health services staff and incarcerated individuals to appropriately designate religious or dietary menus.
- Tacoma Pierce County Health Department does not have any current program or staff with the experience, ability and credentials (registered dietitian) able to address nutrition as written in this bill (e.g. review menus, conduct and/or review nutritional analyses, provide technical assistance on religious or dietary menus).
- DOH will need to purchase nutrition analysis software to spot check the menus, but will not be solely responsible for conducting nutritional analysis on the menus.
- DOH will also provide technical assistance on providing a “nutritious and balanced diet, including fresh fruits and vegetables.” (Section 2, page 4, lines 9-11)

Fiscal Year 2024-2025

0.40 FTE Health Services Consultant 3 will be the program manager to complete the tasks above. This will require regular reviews with facility to ensure requirements are being met. A small portion of the FTE will be required for fiscal staff for managing the budget and assisting the program manager with other fiscal processes.

Software License

Nutrition analysis software will be purchased at a cost of \$300/FY to spot check the menus.

Also includes other standard agency costs that include staff and associated expenses (including goods and services, travel, intra-agency, and indirect charges).

Total Cost for FY 2024 is \$46,000 and 0.40 FTE

Total Cost for FY 2025 is \$48,000 and 0.40 FTE

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	46,000	48,000	94,000	0	0
Total \$			46,000	48,000	94,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.4	0.4	0.4		
A-Salaries and Wages	30,000	31,000	61,000		
B-Employee Benefits	11,000	12,000	23,000		
E-Goods and Other Services	3,000	3,000	6,000		
T-Intra-Agency Reimbursements	2,000	2,000	4,000		
Total \$	46,000	48,000	94,000	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
HEALTH SERVICES CONSULTAN 3	75,120	0.4	0.4	0.4		
Total FTEs		0.4	0.4	0.4		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

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.

None

Individual State Agency Fiscal Note

Bill Number: 1470 HB	Title: Private detention facilities	Agency: 310-Department of Corrections
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 01/24/2023
Agency Preparation: Amanda Pierpoint	Phone: (360) 725-8428	Date: 01/31/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 01/31/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/01/2023

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.

House Bill (HB) 1470 relates to private detention facilities, amends RCW 42.563475, 70.395.010, 70.395.020, and 70.395.030, adds new sections to chapter 70.395 RW, creates a new section, prescribes penalties, and provides effective dates.

Section 11(1) is added to state that Section 1 and 3 through 10 of this act takes effect December 31, 2023.

Section 11(2) is added to state that Section 2 of this act takes effect December 31, 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.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill establishes standards and limits for privately owned and operated detention facilities within Washington (WA), which the Department of Corrections (DOC) still prohibits contracting with.

We assume this bill will have no fiscal impact to DOC.

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

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: 1470 HB	Title: Private detention facilities	Agency: 461-Department of Ecology
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.2	1.2	1.2	0.3	0.0
Account					
General Fund-State 001-1	164,168	164,168	328,336	82,085	0
Total \$	164,168	164,168	328,336	82,085	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.

Legislative Contact:	Phone:	Date: 01/24/2023
Agency Preparation: Leslie Connelly	Phone: 360-628-4381	Date: 02/03/2023
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 02/03/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/04/2023

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.

This bill would establish minimum requirements for private nongovernmental detention facilities operating under contract with federal, state, and local governments regarding detainee care and conditions of confinement.

Section 3 amends chapter 70.395 RCW detailing the inspections needed by several state agencies inside and outside of private detention facilities, including air and water quality testing by the Department of Ecology.

Section 4 provides rulemaking authority for agencies responsible for implementation of section 3.

Section 11 makes sections 1 to 3 effective December 31, 2023. Section 4 is effective 90 days after signed into law.

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.

The expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 in Fiscal Year (FY) 2024 to FY 2026 to implement the requirements of section 3(4).

Section 3(4) would require Ecology to conduct air and water quality testing inside and outside of private detention facilities, effective December 31, 2023, per section 11. Based on Department of Health assumptions, the fiscal impact is based on one detention facility that will be operational until the end of calendar year 2025 (first half of FY 2026). Ecology assumes approximately half of the workload to implement this section would require an expert on water quality and half would require an expert on air quality.

Ecology estimates 1.0 FTE of an Environmental Planner 4 would be required to meet with stakeholders, develop a sampling and monitoring plan, and oversee implementation until the end of the calendar year 2025 (EP4: 1.0 FTE FY 2024 and FY 2025, 0.5 FTE FY 2026).

The sampling and monitoring plan would address the bill requirements to routinely test water and air quality at private detention facilities both inside and outside of the facility. Ecology assumes development of the sampling and monitoring plan would begin in July 2023 in order to have the plan developed in time to implement testing beginning January 2024. Sampling and analysis would continue through December 31, 2025.

Costs for sampling and analysis are currently indeterminate since the extent of the sampling locations, number of samples, and frequency are unknown until such time Ecology can assess the extent of the water and air sampling needs at the one existing detention facility. Potential sampling and analysis costs may include purchase of air and water sampling and monitoring equipment, personnel to collect the samples, safety equipment, travel, lab analysis, and producing monitoring reports. After development of the monitoring and sampling plan, depending on the level of effort, Ecology would be able to determine the resources necessary and request funding in the budget process to implement the sampling and analysis work, which may require a contract or additional staff and equipment.

Section 4 would provide rulemaking authority to agencies to implement the requirements of section 3. Ecology assumes the

requirements could be implemented without rulemaking.

SUMMARY: The expenditure impact to Ecology under this bill is:

FY 2024: \$164,168 and 1.15 FTE
 FY 2025: \$164,168 and 1.15 FTE
 FY 2026: \$82,085 and 0.58 FTE.

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.
 Benefits are the agency average of 36% of salaries.
 Goods and Services are the agency average of \$5,224 per direct program FTE.
 Travel is the agency average of \$1,563 per direct program FTE.
 Equipment is the agency average of \$1,031 per direct program FTE.
 Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 28.75% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

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	164,168	164,168	328,336	82,085	0
Total \$			164,168	164,168	328,336	82,085	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.2	1.2	1.2	0.3	
A-Salaries and Wages	89,292	89,292	178,584	44,646	
B-Employee Benefits	32,145	32,145	64,290	16,073	
E-Goods and Other Services	5,224	5,224	10,448	2,612	
G-Travel	1,563	1,563	3,126	782	
J-Capital Outlays	1,031	1,031	2,062	516	
9-Agency Administrative Overhead	34,913	34,913	69,826	17,456	
Total \$	164,168	164,168	328,336	82,085	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 2024	FY 2025	2023-25	2025-27	2027-29
ENVIRONMENTAL PLANNER 4	89,292	1.0	1.0	1.0	0.3	
FISCAL ANALYST 2		0.1	0.1	0.1	0.0	
IT APP DEV-JOURNEY		0.1	0.1	0.1	0.0	
Total FTEs		1.2	1.2	1.2	0.3	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.