

Multiple Agency Fiscal Note Summary

Bill Number: 1188 S HB	Title: Child welfare services/DD
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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
Washington State Health Care Authority	0	0	162,000	0	0	162,000	0	0	162,000
Department of Social and Health Services	0	0	2,469,000	0	0	11,512,000	0	0	12,356,000
Department of Children, Youth, and Families	0	0	143,000	0	0	140,000	0	0	140,000
Total \$	0	0	2,774,000	0	0	11,814,000	0	0	12,658,000

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
Caseload Forecast Council	.5	196,000	196,000	196,000	1.0	392,000	392,000	392,000	1.0	392,000	392,000	392,000
Washington State Health Care Authority	.7	54,000	54,000	216,000	.7	54,000	54,000	216,000	.7	54,000	54,000	216,000
Department of Social and Health Services	5.0	2,572,000	2,572,000	5,041,000	5.0	11,613,000	11,613,000	23,125,000	5.0	12,456,000	12,456,000	24,812,000
Department of Children, Youth, and Families	1.0	142,000	142,000	285,000	1.0	138,000	138,000	278,000	1.0	138,000	138,000	278,000
Total \$	7.2	2,964,000	2,964,000	5,738,000	7.7	12,197,000	12,197,000	24,011,000	7.7	13,040,000	13,040,000	25,698,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Caseload Forecast Council	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.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 Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Final 2/ 8/2023
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Individual State Agency Fiscal Note

Bill Number: 1188 S HB	Title: Child welfare services/DD	Agency: 101-Caseload Forecast Council
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	196,000	196,000	392,000	392,000
Total \$	0	196,000	196,000	392,000	392,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/27/2023
Agency Preparation: Elaine Deschamps	Phone: 360-664-9371	Date: 01/31/2023
Agency Approval: Elaine Deschamps	Phone: 360-664-9371	Date: 01/31/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/02/2023

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 43.88C.010 by requiring the Caseload Forecast Council (CFC) to forecast the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also meet the criteria outlined in RCW 71A.12.370 as amended in Section 4 of the bill as follows:

(1) Services provided through a Medicaid waiver administered by DDA, to the extent consistent with federal law and federal funding requirements, shall be provided to eligible individuals who meet the following characteristics on or after the effective date of the section:

- (a) (i) Are subject to a dependency;
- (ii) Are receiving extended foster care services as defined in RCW 74.13.020; or
- (iii) Exited a dependency or discontinued extended foster care services as defined in RCW 74.13.020; and
- (b) Will begin receiving waiver services prior to the individual's 25th birthday.

(2) For purposes of this section, a "dependency" includes both a dependency proceeding under chapter 13.34 RCW and circumstances in which an Indian child is in the custody of a federally recognized Indian tribe as defined in RCW 43.376.010 or the tribe's placing agency.

Section 1 also amends RCW 43.88C.010 by requiring the CFC to forecast the number of individuals who qualify for a new DDA Medicaid waiver for dependent children and youth established in Section 3 of the bill, under the following eligibility criteria:

- a. Determined to be eligible to receive waiver services from the DDA;
- b. Age 20 or younger; and
- c. On or after the effective date of Section 3 of the bill:
 - i. Subject to a dependency proceeding under chapter 13.34 RCW, or are an Indian child who is in the custody of a federally recognized Indian tribe as defined in RCW 43.376.010 or the tribe's placing agency; or
 - ii. Receiving extended foster care services as defined in RCW 74.13.020.

Sections 1, 2, and 4 of the bill take effect January 1, 2025.

The CFC interprets the bill as follows:

The CFC would be required to produce new forecasts of:

- 1) DDA Medicaid Waiver eligible clients who meet the eligibility requirements outlined in Section 4 of the bill and listed above; and
- 2) The number of individuals who qualify for a new DDA Medicaid Waiver for dependent children and youth under Section 3 of the bill and listed above. The DDA shall seek federal approval to establish this new waiver.

To satisfy the requirements of this bill, the CFC would need to:

- 1. Forecast the above-listed caseloads;
- 2. Establish, maintain, and expand the appropriate technological interface to access the data necessary to complete the forecasts, likely requiring the merging of databases from two separate agencies: the Department of Children, Youth, and Families (DCYF) and the DDA.
- 3. Establish, maintain, and expand the processes/systems necessary to organize/manipulate the data into a format that is usable for forecasting purposes;
- 4. Possibly create a new DCYF and DDA Child Welfare / Developmental Disabilities Caseload Forecast Technical Workgroup.

The CFC estimates that these new duties will require 1.0 FTE and related ongoing expenditures to perform approximately 0.4 FTE of work, as current staff have no additional capacity to assume additional workload. Workload is expected to begin in July 2024, six months before the effective date of January 2025 for Sections 1, 2, and 4 of the bill.

The workload associated with this bill will involve the following:

- Identifying data available to inform the most accurate forecasts, which may range from raw data requiring significant manipulation to well-established data, and likely a combination of both;
- Gaining and maintaining the necessary programmatic expertise for these new caseloads;
- Exploring independent variables to improve explanatory power and accuracy of the forecasts;
- Producing forecasts three times a year and monthly tracking reports of the forecasts;
- Producing any sub-forecasts that are necessary to complete the forecasts;
- Possibly creating a new forecast technical workgroup;
- Providing forecast summary materials, tracking updates, and briefings to stakeholders, including the technical workgroup, formal workgroup, and Council;
- Maintaining the forecast updates on the CFC website to ensure timely and public access to forecast data and tracking;
- Evaluating the accuracy of the forecasts over time using established performance measures;
- Expanding the information systems interface to ensure timely, accurate, and confidential receipt of data utilized in forecast production; and
- Expanding the data infrastructure necessary to organize and manipulate the data into a format suitable for forecasting purposes.

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.

There is no additional capacity among current staff to assume the additional workload associated with this bill. The CFC estimates that it will need one full FTE to perform approximately 0.4 FTE of work, for a cost of \$196,000 for FY2025, and \$392,000 for subsequent biennia. Workload is expected to begin in July 2024, six months before the effective date of January 2025 for Sections 1, 2, and 4 of the bill.

While the analysis indicates a need for 0.4 FTE, the CFC would need one full FTE to complete the work. The CFC is a small agency with 11 employees. There are four forecasters, and the Director and Deputy Director have part-time forecasting duties. Unlike larger agencies, the CFC does not have the economies of scale required to spread the workload of a partial FTE across employees. We are rounding up to one FTE to account for that challenge because we are evaluating this proposal in isolation. The CFC's actual need should be evaluated in the context of any other legislation impacting the CFC that passes during this session.

The annual cost for 0.4 FTE is \$78,400 for FY2025 and \$156,800 for subsequent biennia, and the breakout by object is provided in the attached document.

Salary, benefits, goods and services, and travel are based on per FTE FY2022 expenditures and FY2023 allotments.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	196,000	196,000	392,000	392,000
Total \$			0	196,000	196,000	392,000	392,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		122,000	122,000	244,000	244,000
B-Employee Benefits		36,000	36,000	72,000	72,000
C-Professional Service Contracts					
E-Goods and Other Services		36,000	36,000	72,000	72,000
G-Travel					
J-Capital Outlays		2,000	2,000	4,000	4,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	196,000	196,000	392,000	392,000

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
Senior Forecaster	122,000		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

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.

Caseload Forecast Council Costs for 0.4 FTEs By Object

	FY 24	FY 25	FY 23-25	FY 25-27	FY 27-29
FTEs		0.4	0.4	0.4	0.4
Salary (A)		\$48,800	\$48,800	\$97,600	\$97,600
Benefits (B)		\$14,400	\$14,400	\$28,800	\$28,800
Goods and Services (E)		\$14,400	\$14,400	\$28,800	\$28,800
Travel (G)		\$800	\$800	\$1,600	\$1,600
Total		\$78,400	\$78,400	\$156,800	\$156,800

Individual State Agency Fiscal Note

Bill Number: 1188 S HB	Title: Child welfare services/DD	Agency: 107-Washington State Health Care Authority
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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	81,000	81,000	162,000	162,000	162,000
Total \$	81,000	81,000	162,000	162,000	162,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.7	0.7	0.7	0.7
Account					
General Fund-State 001-1	27,000	27,000	54,000	54,000	54,000
General Fund-Federal 001-2	81,000	81,000	162,000	162,000	162,000
Total \$	108,000	108,000	216,000	216,000	216,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/27/2023
Agency Preparation: Samuel Schneider	Phone: 360-725-5710	Date: 02/02/2023
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 02/02/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	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.

See attached narrative.

II. B - Cash receipts Impact

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

See attached narrative.

II. C - Expenditures

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

See attached narrative.

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	27,000	27,000	54,000	54,000	54,000
001-2	General Fund	Federal	81,000	81,000	162,000	162,000	162,000
Total \$			108,000	108,000	216,000	216,000	216,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.7	0.7	0.7	0.7
A-Salaries and Wages	66,000	66,000	132,000	132,000	132,000
B-Employee Benefits	20,000	20,000	40,000	40,000	40,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	20,000	20,000	40,000	40,000	40,000
9-					
Total \$	108,000	108,000	216,000	216,000	216,000

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
Fiscal Analyst 3	65,000	0.2	0.2	0.2	0.2	0.2
Occupational Nurse Consultant	131,000	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.7	0.7	0.7	0.7	0.7

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.

HCA Fiscal Note

Bill Number: SHB 1188

HCA Request #: 23-081

Part II: Narrative Explanation

This bill relates to the assistance for individuals with developmental disabilities that have also received child welfare services.

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

This bill requires Caseload Forecast to forecast the number of individuals financially and functionally eligible for Developmental Disabilities Administration (DDA) waiver services who are also subject to a dependency proceeding, receiving extended foster care services, or exited extended foster care services and provides clarification regarding the populations, adds a new section requesting a new waiver.

II. B - Cash Receipts Impact

Fiscal impacts associated with this bill would be eligible for Federal Financial Participation (FFP).

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Medicaid 001-C	81,000	81,000	81,000	81,000	81,000	81,000
Totals	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000	\$ 81,000

II. C – Expenditures

HCA estimates it would need \$132,000 (\$54,000 GF-S) and 0.5 Full Time Equivalent (FTE) staff in the 2023-25 Biennium to support State Medicaid agency response, waiver and State Plan Service coordination and monitoring.

HCA expects to have duties associated with supporting DDA in establishing and overseeing a new 1915c waiver in accordance with SHB1188 and ensuring no duplication of services between two delegated state agencies with existing Medicaid State Plan services on an ongoing basis.

0.5 FTE of an Occupational Nurse Consultant (ONC) ongoing for Medicaid Program Division to support DDA in establishing and overseeing a new 1915c waiver.

This position would support DDA during the waiver development and implementation to provide technical assistance as per Centers for Medicare & Medicaid Services regulations to prevent duplication of services between DDA waiver and State Plan Amendment (SPA) services such as Behavioral Rehabilitation Service (BRS), as well as timely coordination with Managed Care Organizations as needed. BRS as a SPA service is delegated to Department of Children, Youth, and Families (DCYF), and oversight of BRS is essential to ensure SPA services are provided with the amount, duration, and services and are delivered according to specifics of the SPA. A nurse is required to support this due to the clinical complexity of the individuals served in this specialty population identified, including those with co-occurring conditions across physical, mental, substance use, and intellectual and developmental disabilities, who are often accessing Medicaid services delivered across DCYF, Fee-For-Service, managed care, and DDA delivery systems. This position would support coordination across the delivery system focused on the client's clinical care needs, reduction of barriers for timely services, and nonduplication.

HCA Fiscal Note

Bill Number: SHB 1188

HCA Request #: 23-081

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
001-1	General Fund	State	27,000	27,000	27,000	27,000	27,000	27,000
001-C	General Fund	Medicaid	81,000	81,000	81,000	81,000	81,000	81,000
Totals			\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000

II. C - Expenditures by Object Or Purpose

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FTE		0.7	0.7	0.7	0.7	0.7	0.7
A	Salaries and Wages	66,000	66,000	66,000	66,000	66,000	66,000
B	Employee Benefits	20,000	20,000	20,000	20,000	20,000	20,000
E	Goods and Other Services	2,000	2,000	2,000	2,000	2,000	2,000
T	Intra-Agency Reimbursements	20,000	20,000	20,000	20,000	20,000	20,000
Totals		\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000

II. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation.

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FISCAL ANALYST 3	65,000	0.2	0.2	0.2	0.2	0.2	0.2
OCCUPATIONAL NURSE CONSULTANT	131,000	0.5	0.5	0.5	0.5	0.5	0.5
Totals		0.7	0.7	0.7	0.7	0.7	0.7

Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are capture and/or included as Fiscal Analyst 3 classification.

HCA assumes the nurse FTE meets Medicaid criteria for enhanced federal match (75%) due to clinical licensure (Skilled Professional/Medical Personnel regulation).

HCA does not anticipate this bill would create substantive fiscal impacts to the service costs in its medical assistance and behavioral health assistance programs. The populations that would receive additional DDA services under the new waiver proposed in this bill are already eligible for Apple Health coverage and are already included as a part of the Caseload Forecast Council's caseload forecast process for Apple Health.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Require

None

Individual State Agency Fiscal Note

Bill Number: 1188 S HB	Title: Child welfare services/DD	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	340,000	2,129,000	2,469,000	11,512,000	12,356,000
Total \$	340,000	2,129,000	2,469,000	11,512,000	12,356,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0	5.0	5.0
Account					
General Fund-State 001-1	392,000	2,180,000	2,572,000	11,613,000	12,456,000
General Fund-Federal 001-2	340,000	2,129,000	2,469,000	11,512,000	12,356,000
Total \$	732,000	4,309,000	5,041,000	23,125,000	24,812,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/27/2023
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 02/03/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/03/2023
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 1: Amends RCW 43.88C.010, which outlines the duties of the Caseload Forecast Council (CFC) as it relates to forecasting caseloads. The bill proposes to require caseload forecasting for the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who also meet the criteria in chapter RCW 71A.12.370 as well as under section 3 of the bill.

Section 2: Amends the expenditures that must be forecasted or budgeted as maintenance level costs, adding developmental disability waiver slots as required under RCW 71A.12.370.

Section 3: Requires the Department of Social and Health Services (DSHS) to seek federal approval for a new Medicaid waiver for dependent children and youth with developmental disabilities to supplement the services and supports a child or youth receives under Title IV-E. The bill further requires coordination with the Department of Children, Youth, and Families (DCYF) to determine the services and supports currently provided to this population and identify services and supports to supplement those existing services. This section also establishes the eligibility criteria for children and youth receive services under the waiver.

Section 4: Amends RCW 71A.12.370 regarding prioritization for Medicaid waiver services when an eligible individual exited a dependency proceeding under chapter 13.34 RCW within the last two years. It proposes a requirement that services provided through a Medicaid waiver administered by the department, to the extent consistent with federal law and federal funding requirements, shall be provided to eligible individuals who meet any of the following characteristics: subject to a dependency; receiving extended foster care services as defined in RCW 74.13.020; or exited a dependency or discontinued extended foster care services as defined in RCW 74.13.020. Additionally, eligible individuals will begin receiving waiver services prior to their 25th birthday.

Section 5: Establishes that Sections 1, 2, and 4 will take effect January 1, 2025.

II. B - Cash receipts Impact

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

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.

This substitute bill impacts DDA service obligations in two main ways:

1. It directs DDA to seek federal approval to establish a new waiver.
2. It requires that DDA provide waiver services to both current and past DCYF dependents.

DDA currently provides Medicaid state plan entitlement services for children and youth in a DCYF dependency. The costs associated in this fiscal note are new.

Currently, there are 842 children and youth who are DCYF dependents who would be eligible for DDA waiver services. In the fiscal note for the original bill, DDA estimated that approximately 26 percent of these potential clients would not have a

waiver service. However, after further analysis, DDA estimates that fewer potential clients will remain off the waiver once the option is known to be available. DDA now estimates that 10 percent of these potential clients will be no service clients.

Services would be provided under just this one new waiver. DDA estimates the cost of this waiver will be the weighted average of the Basic Plus and Children’s Intensive In-Home Behavioral Support (CIIBS) waivers.

DDA estimates it can start phasing in these new clients starting in month 13 after implementation begins on the information technology (IT) and policy side. Aging and Long-Term Services Administration (AL TSA) IT would need to update the CARE assessment system and make other IT system changes. DDA would need to make administrative rule changes and work with its federal partners regarding the establishment of this new waiver. DDA estimates that the phase-in would take 21 months to complete.

The bill adds forecasting requirements for CFC. The assumption is that funding will be tied to changes in caseload and per capita expenditures per this forecast.

This bill has three direct workload impacts on DDA, each of which requires one FTE to discharge this workload:

1. WMS 2 - Program Manager/Coordination with DCYF: responsible to work with DCYF to coordinate DDA waiver services that can be offered to clients receiving child welfare services.
2. WMS 2 - Program Manager/Waiver Changes: responsible for analyzing services needed to serve this population, write WAC and policies, work with federal funding partners at the Centers for Medicare and Medicaid Services, and collaborate with the Health Care Authority to modify the CIIBS waiver or create waivers as necessary.
3. SHPC 4 - Quality Assurance: responsible for monitoring services received by clients who access DDA waivers and receive child welfare services from DCYF.

This bill will entail significant changes to CARE and require on-going data gathering services. AL TSA IT will need to augment both the CARE and Database teams to make and maintain necessary IT system changes.

The two positions necessary for this are:

1. IT Application Development Journey
2. IT Data Management - Journey

See attached "1188 SHB Child Welfare DD Fiscal Model" for more details.

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	392,000	2,180,000	2,572,000	11,613,000	12,456,000
001-2	General Fund	Federal	340,000	2,129,000	2,469,000	11,512,000	12,356,000
Total \$			732,000	4,309,000	5,041,000	23,125,000	24,812,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.0	5.0	5.0	5.0	5.0
A-Salaries and Wages	489,000	489,000	978,000	978,000	978,000
B-Employee Benefits	163,000	163,000	326,000	326,000	326,000
C-Professional Service Contracts					
E-Goods and Other Services	30,000	30,000	60,000	60,000	60,000
G-Travel					
J-Capital Outlays	30,000		30,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		3,607,000	3,607,000	21,721,000	23,408,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	20,000	20,000	40,000	40,000	40,000
9-					
Total \$	732,000	4,309,000	5,041,000	23,125,000	24,812,000

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
IT App Development - Journey	100,037	1.0	1.0	1.0	1.0	1.0
IT Data Management - Journey	105,055	1.0	1.0	1.0	1.0	1.0
SHPC4	91,525	1.0	1.0	1.0	1.0	1.0
WMS2 - Program Manager	96,096	1.0	1.0	1.0	1.0	1.0
WMS2 - Program Manager Coordinator with DCYF	96,096	1.0	1.0	1.0	1.0	1.0
Total FTEs		5.0	5.0	5.0	5.0	5.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)	428,000	4,017,000	4,445,000	22,541,000	24,228,000
Aging and Long-Term Services Administrator (050)	304,000	292,000	596,000	584,000	584,000
Total \$	732,000	4,309,000	5,041,000	23,125,000	24,812,000

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 or amended rules will be needed to implement this legislation.

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1188 SHB Child Welfare Services DD

Fiscal Year	FTE	State	Federal	Total
FY24	5.0	392,000	340,000	732,000
FY25	5.0	2,180,000	2,129,000	4,309,000
23-25 Biennium	5.0	2,572,000	2,469,000	5,041,000

Fiscal Year	FTE	State	Federal	Total
FY26	5.0	5,385,000	5,334,000	10,719,000
FY27	5.0	6,228,000	6,178,000	12,406,000
25-27 Biennium	5.0	11,613,000	11,512,000	23,125,000

DDA Staff + Service Cost	FTE	State	Federal	Total
FY24	3.0	240,000	188,000	428,000
FY25	3.0	2,034,000	1,983,000	4,017,000
23-25 Biennium	3.0	2,274,000	2,171,000	4,445,000

DDA Staff + Service Cost	FTE	State	Federal	Total
FY26	3.0	5,239,000	5,188,000	10,427,000
FY27	3.0	6,082,000	6,032,000	12,114,000
25-27 Biennium	3.0	11,321,000	11,220,000	22,541,000

AL TSA IT	FTE	State	Federal	Total
FY24	2.0	152,000	152,000	304,000
FY25	2.0	146,000	146,000	292,000
23-25 Biennium	2.0	298,000	298,000	596,000

AL TSA IT	FTE	State	Federal	Total
FY26	2.0	146,000	146,000	292,000
FY27	2.0	146,000	146,000	292,000
25-27 Biennium	2.0	292,000	292,000	584,000

Department of Social and Health Services

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1188 SHB Child Welfare Services DD -- FTE Costs

Parameters highlighted in blue

Fiscal Year	FTE	State	Federal	Total	Check Point
FY24	3.0	240,000	188,000	428,000	-
FY25	3.0	230,000	180,000	410,000	-
FY26	3.0	230,000	180,000	410,000	-
FY27	3.0	230,000	180,000	410,000	-

Fiscal Year	FTE	State	Federal	Total	Check Point
FY24	2.0	152,000	152,000	304,000	-
FY25	2.0	146,000	146,000	292,000	-
FY26	2.0	146,000	146,000	292,000	-
FY27	2.0	146,000	146,000	292,000	-

	State	Federal	Lease	G&S	Personnel
DDA Match Rate for Staff	56%	44%	-	5,676	
ALTSA Match Rate for Staff	50%	50%			0.70%

Cost Per FTE

FY24	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total	Object J		Object J		Object T & TZ	Total		
										Object A	Object B	Object E	Object G			(One-time)	(On-Going)
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	6,000	4,000	144,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
SHPC4	DDA	1.0	92,000	32,000	6,000	-	6,000	4,000	140,000	91,525	31,527	6,317	360	6,000	444	3,953	140,126
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	6,000	4,000	144,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
IT App Development - Journey	ALTSA	1.0	100,000	33,000	6,000	-	6,000	4,000	149,000	100,037	33,153	6,376	360	6,000	444	3,953	150,323
IT Data Management - Journey	ALTSA	1.0	105,000	34,000	6,000	-	6,000	4,000	155,000	105,055	34,112	6,411	360	6,000	444	3,953	156,335
Total		5.0	489,000	163,000	30,000	-	30,000	20,000	732,000								

FY25	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total	Object J		Object J		Object T & TZ	Total		
										Object A	Object B	Object E	Object G			(One-time)	(On-Going)
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000	91,525	31,527	6,317	360	6,000	444	3,953	140,126
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
IT App Development - Journey	ALTSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000	100,037	33,153	6,376	360	6,000	444	3,953	150,323
IT Data Management - Journey	ALTSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000	105,055	34,112	6,411	360	6,000	444	3,953	156,335
Total		5.0	489,000	163,000	30,000	-	-	20,000	702,000								

FY26	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total	Object J		Object J		Object T & TZ	Total		
										Object A	Object B	Object E	Object G			(One-time)	(On-Going)
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000	91,525	31,527	6,317	360	6,000	444	3,953	140,126
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
IT App Development - Journey	ALTSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000	100,037	33,153	6,376	360	6,000	444	3,953	150,323
IT Data Management - Journey	ALTSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000	105,055	34,112	6,411	360	6,000	444	3,953	156,335
Total		5.0	489,000	163,000	30,000	-	-	20,000	702,000								

FY27	Division	FTE	Object A	Object B	Object E	Object G	Object J	Object T	Total	Object J		Object J		Object T & TZ	Total		
										Object A	Object B	Object E	Object G			(One-time)	(On-Going)
WMS2 - Program Manager Coordinator with DCYF	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
SHPC4	DDA	1.0	92,000	32,000	6,000	-	-	4,000	134,000	91,525	31,527	6,317	360	6,000	444	3,953	140,126
WMS2 - Program Manager	DDA	1.0	96,000	32,000	6,000	-	-	4,000	138,000	96,096	32,440	6,349	360	6,000	444	3,953	145,642
IT App Development - Journey	ALTSA	1.0	100,000	33,000	6,000	-	-	4,000	143,000	100,037	33,153	6,376	360	6,000	444	3,953	150,323
IT Data Management - Journey	ALTSA	1.0	105,000	34,000	6,000	-	-	4,000	149,000	105,055	34,112	6,411	360	6,000	444	3,953	156,335
Total		5.0	489,000	163,000	30,000	-	-	20,000	702,000								

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1188 SHB Child Welfare Services DD -- Service Costs

Parameters highlighted in blue

Fiscal Year	FTE	State	Federal	Total
FY24	-	-	-	-
FY25	-	1,804,000	1,803,000	3,607,000
23-25 Biennium	-	1,804,000	1,803,000	3,607,000

Fiscal Year	FTE	State	Federal	Total
FY26	-	5,009,000	5,008,000	10,017,000
FY27	-	5,852,000	5,852,000	11,704,000
25-27 Biennium	-	10,861,000	10,860,000	21,721,000

	State	Federal
DDA Match Rate	50%	50%

Potential Clients				
The total number of clients mutually supported by DCYF & DDA				842
Service Breakdown	Percentage	Clients	FY24 Per Cap	FY25 Per Cap
No Service Clients	10.0%	84	0	0
New Waiver Clients	90.0%	758	\$ 41.71	\$ 42.29

New Waiver Cost			
Service Breakdown	Percentage	FY24 Per Cap	FY25 Per Cap
Basic Plus	83.1%	\$ 29.82	\$ 30.51
CIIBS	16.9%	\$ 100.00	\$ 100.00
New Waiver Cost		\$ 41.71	\$ 42.29

Phase-In	
First month of phase-in	13
# of Months for full phase-in	21

New Waiver							
Month	# Days	Clients	Cost	Month	# Days	Clients	Cost
Jul-23	31	-	\$ -	25 Jul-25	31	469	\$ 615,000
Aug-23	31	-	\$ -	26 Aug-25	31	505	\$ 662,000
Sep-23	30	-	\$ -	27 Sep-25	30	541	\$ 687,000
Oct-23	31	-	\$ -	28 Oct-25	31	578	\$ 757,000
Nov-23	30	-	\$ -	29 Nov-25	30	614	\$ 778,000
Dec-23	31	-	\$ -	30 Dec-25	31	650	\$ 852,000
Jan-24	31	-	\$ -	31 Jan-26	31	686	\$ 899,000
Feb-24	29	-	\$ -	32 Feb-26	28	722	\$ 855,000
Mar-24	31	-	\$ -	33 Mar-26	31	758	\$ 994,000
Apr-24	30	-	\$ -	34 Apr-26	30	758	\$ 962,000
May-24	31	-	\$ -	35 May-26	31	758	\$ 994,000
Jun-24	30	-	\$ -	36 Jun-26	30	758	\$ 962,000
FY24			\$ -	FY26			\$ 10,017,000
Jul-24	31	36	\$ 47,000	37 Jul-26	31	758	\$ 994,000
Aug-24	31	72	\$ 95,000	38 Aug-26	31	758	\$ 994,000

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Sep-24	30	108	\$ 137,000
Oct-24	31	144	\$ 189,000
Nov-24	30	180	\$ 229,000
Dec-24	31	217	\$ 284,000
Jan-25	31	253	\$ 331,000
Feb-25	28	289	\$ 342,000
Mar-25	31	325	\$ 426,000
Apr-25	30	361	\$ 458,000
May-25	31	397	\$ 520,000
Jun-25	30	433	\$ 549,000
FY25			\$ 3,607,000

39 Sep-26	30	758	\$ 962,000
40 Oct-26	31	758	\$ 994,000
41 Nov-26	30	758	\$ 962,000
42 Dec-26	31	758	\$ 994,000
43 Jan-27	31	758	\$ 994,000
44 Feb-27	28	758	\$ 898,000
45 Mar-27	31	758	\$ 994,000
46 Apr-27	30	758	\$ 962,000
47 May-27	31	758	\$ 994,000
48 Jun-27	30	758	\$ 962,000
FY27			\$ 11,704,000

Individual State Agency Fiscal Note

Bill Number: 1188 S HB	Title: Child welfare services/DD	Agency: 307-Department of Children, Youth, and Families
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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	73,000	70,000	143,000	140,000	140,000
Total \$	73,000	70,000	143,000	140,000	140,000

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	73,000	69,000	142,000	138,000	138,000
General Fund-Federal 001-2	73,000	70,000	143,000	140,000	140,000
Total \$	146,000	139,000	285,000	278,000	278,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/27/2023
Agency Preparation: Samuel Quartey	Phone: 360-628-4334	Date: 02/08/2023
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 02/08/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/08/2023

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.

Comparison of 1188 SHB to 1188 HB:

Section 4 amends the definition of a dependency to include an Indian child in custody of federally recognized Indian tribe.

Section 4 removes modifications to the Children's Intensive In-Home Behavior Support waiver, and instead requires the Department of Social and Health Services, in collaboration with the Department of Children, Youth, and Families (DCYF), to seek a new Medicaid waiver to meet the needs of dependent children and youth age 20 and under who have developmental disabilities. Also adds a requirement that a qualifying person must begin receiving waiver services before their 25th birthday in order for the entitlement to receive waiver services to apply.

Section 4 the definition of a dependency to include an Indian child in custody of federally recognized Indian tribe.

Section 5 establishes the effective date of sections 1, 2, and 4 at January 1, 2025.

SHB 1188

This bill amends existing laws relating to child welfare services that are provided to individuals with developmental disabilities.

Section 1(14) is amended to require caseload forecast council to forecast the number of individuals who are functionally and financially eligible for Medicaid waiver services administered by the Developmental Disabilities Administration (DDA) who exited a dependency proceeding within the last two years pursuant to RCW 71A.12.370 and who meet additional criteria listed under Section 3.

Section 2(5) requires developmental disability waiver slots to be forecasted and budgeted as maintenance level costs.

Section 3(2) requires the DDA to seek federal approval to establish a new Medicaid waiver tailored to meet the needs of dependent children and youth with developmental disabilities. The services provided in this waiver is intended to supplement, not supplant, the child welfare services and supports a child or youth is entitled to or receives under Title IV-E of the social security act from the Department of Children, Youth, and Families (DCYF), and may not duplicate services or supports available through other funding sources.

Section 3(3) requires DCYF to provide DDA with information and data necessary for DDA to determine eligibility, provide services, and maintain compliance with federal funding requirements.

Section 4 requires the Department of Social and Health Services, in collaboration with the Department of Children, Youth, and Families (DCYF), to seek a new Medicaid waiver to meet the needs of dependent children and youth (age 20 and under) who have developmental disabilities. This section also adds a requirement that a qualifying person must begin receiving waiver services before their 25th birthday in order for the entitlement to receive waiver services to apply.

Section 4(2) defines a "dependency" to include both a dependency proceeding under RCW 13.34 and an Indian child in custody of federally recognized Indian tribe.

Section 5 establishes that the effective date of Sections 1, 2, and 4 is January 1, 2025.

II. B - Cash receipts Impact

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

Title IV-E, the federal reimbursement is 50 percent. The agency estimates eligible reimbursements of \$143,000.00

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.

DCYF estimates total cost of \$285,000 (\$142,000 GF-S), and 1 Full-Time Equivalent (FTE) for the 23-25 Biennium.

Section 3

Total Costs are 285,000 (\$142,000 GF-S), 1.0 FTE

1.0 Washington Management Service (WMS) Band 2

--This FTE will work with DDA to negotiate and establish a new Medicaid waiver for developmentally disabled children and youth and continually coordinate with DDA to ensure that services are being provided and that federal funding requirements are met.

Reporting and data required to be sent to the Caseload Forecast Council can be absorbed by current DCYF resources.

Assumptions

DCYF is unable to estimate cost savings arising from these waivers until those waivers are applied for and approved.

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	73,000	69,000	142,000	138,000	138,000
001-2	General Fund	Federal	73,000	70,000	143,000	140,000	140,000
Total \$			146,000	139,000	285,000	278,000	278,000

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	103,000	103,000	206,000	206,000	206,000
B-Employee Benefits	32,000	32,000	64,000	64,000	64,000
C-Professional Service Contracts					
E-Goods and Other Services	2,000	2,000	4,000	4,000	4,000
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	7,000		7,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	146,000	139,000	285,000	278,000	278,000

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 2	103,000	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
Program Support (090)	146,000	139,000	285,000	278,000	278,000
Total \$	146,000	139,000	285,000	278,000	278,000

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

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.