

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1715 HB	<b>Title:</b> Domestic violence
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
Loc School dist-SPI						
Local Gov. Other						
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	Fiscal note not available											
Office of Civil Legal Aid	Fiscal note not available											
Public Disclosure Commission	Fiscal note not available											
Office of the Secretary of State	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	1.3	337,251	337,251	337,251	1.3	339,766	339,766	339,766	1.3	337,246	337,246	337,246
Department of Commerce	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Washington State Patrol	.0	14,840	14,840	67,457	.0	0	0	0	.0	0	0	0
Washington State Patrol	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Criminal Justice Training Commission	3.0	1,766,000	1,766,000	1,766,000	3.0	1,716,000	1,716,000	1,716,000	3.0	1,656,000	1,656,000	1,656,000
Department of Social and Health Services	Fiscal note not available											
University of Washington	7.4	3,371,650	3,371,650	3,371,650	6.8	3,401,692	3,401,692	3,401,692	6.8	3,401,692	3,401,692	3,401,692
University of Washington	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>11.7</b>	<b>5,489,741</b>	<b>5,489,741</b>	<b>5,542,358</b>	<b>11.1</b>	<b>5,457,458</b>	<b>5,457,458</b>	<b>5,457,458</b>	<b>11.1</b>	<b>5,394,938</b>	<b>5,394,938</b>	<b>5,394,938</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
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	Fiscal note not available								
Office of Civil Legal Aid	Fiscal note not available								
Public Disclosure Commission	Fiscal note not available								
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	Fiscal note not available								
University of Washington	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

### Estimated Capital Budget Breakout

<b>Prepared by:</b> Gwen Stamey, OFM	<b>Phone:</b> (360) 790-1166	<b>Date Published:</b> Preliminary 2/13/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1715 HB	<b>Title:</b> Domestic violence	<b>Agency:</b> 085-Office of the Secretary of State
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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: Jim Morishima	Phone: 360-786-7191	Date: 02/01/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 02/02/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 02/02/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/03/2023

## 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 701 allows household members of participants in the Address Confidentiality Program (ACP) eligibility in the program. The Office of the Secretary of State (OSOS) is currently conducting this work.

Section 702(2) (a) relates to campaign disclosure. It allows program participants to disclose their city and town, but not their residential address. ACP provides a substitute address to participants that may be used in place of their actual address when creating public records. This has no impact on the work conducted within the Address Confidentiality Program.

### 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.*

This bill has no fiscal impact on the Address Confidentiality Program.

## 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

<b>Bill Number:</b> 1715 HB	<b>Title:</b> Domestic violence	<b>Agency:</b> 103-Department of Commerce
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3	1.3	1.3	1.3	1.3
<b>Account</b>					
General Fund-State 001-1	168,628	168,623	337,251	339,766	337,246
<b>Total \$</b>	168,628	168,623	337,251	339,766	337,246

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: Jim Morishima	Phone: 360-786-7191	Date: 02/01/2023
Agency Preparation: Richard Torrance	Phone: 360-725-3025	Date: 02/12/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/12/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/13/2023

## 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.*

New Section 802 (1) subject to the availability of amounts appropriated directs department of commerce to administer a pilot program to implement domestic violence high risk teams.

New Section 802 (2) The department of commerce must administer the pilot program in partnership with local domestic violence programs.

New Section 802 (4) The department of commerce may scale the pilot program within the limits of appropriated funds, but at least five teams must be available both east and west of the crest of the cascade mountains.

### 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 department assumes costs are indeterminate and subject to an available an amount of appropriation is not stated.

For Illustrative Purposes Only:

This program would create a competitive grant program to support domestic violence high risk teams. This includes creating applications, running the competitive solicitation, adopting policies and procedures, monitoring funding, and creating reporting elements. The department estimates 10 teams would be awarded grants for this purpose. Based on that assumption, the following would be needed:

1.0 FTE Commerce Specialist 3 (2,088 hours) FY24-FY29: To provide or build capacity around solicitation, origination, management, and the monitoring of pilot contracts. Compliance may include site visits and corresponding compliance reports. Assist senior management with drafting legislation, representing the agency, developing policy positions, and coordinating the state's role with respect to the implementation of the program. (Duties include producing program guidelines and maintaining frequently asked questions, screening and selecting eligible applicants, monitoring for compliance, and creating and implementing reporting requirements.

0.05 FTE Commerce Specialist 1 (104 hours) FY24-FY29: To provide program data analysis, review and work towards processing payments to vendors. Work will include preparing proposals and developing monthly summary reports on the program. Provide technical support (reviewing plans, RCW's, policies, statements of work, review criteria) to Commerce Specialist 3s and other senior-level staff or managers.

Salaries and Benefits:

FY24: \$115,366

FY25-29: \$119,308 per year

Goods and Other Services:

FY24: \$10,057  
 FY25-29: \$10,063 per year

Equipment and Capital Outlays:  
 FY24: \$5,250  
 FY27: \$2,520

Grants, Benefits, Client Services:  
 FY24-29: 1,000,000 each year

For illustrative purposes only, the department assumes 10 grants in the amount of \$100,000 each. For illustrative purposes, this would be \$100,000 per grant x 10 entities = \$1,000,000. The funds necessary to implement are indeterminate. The level of grant funds needed for communities to participate in the planning process is unknown.

Intra-agency Reimbursements:  
 FY24: \$37,955  
 FY25-29: \$39,252 per year

Note: Standard goods and services costs include supplies and materials, employee development and training. Attorney General costs, and agency administration. Intra-agency administration Reimbursement-Agency administrations costs (e.g., payroll, HR, IT are funded under a federally approved cost allocation plan.

Summary of Total Costs:  
 FY24: \$1,168,628  
 FY25-26: \$1,168,623 per year  
 FY27: \$1,171,143 per year  
 FY 28-29: \$1,168,623 per year

### 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	168,628	168,623	337,251	339,766	337,246
<b>Total \$</b>			<b>168,628</b>	<b>168,623</b>	<b>337,251</b>	<b>339,766</b>	<b>337,246</b>

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	1.3	1.3	1.3	1.3	1.3	
A-Salaries and Wages	85,109	87,662	172,771	175,324	175,324	
B-Employee Benefits	30,257	31,646	61,903	63,292	63,292	
C-Professional Service Contracts						
E-Goods and Other Services	10,057	10,063	20,120	20,126	20,126	
G-Travel						
J-Capital Outlays	5,250		5,250	2,520		
M-Inter Agency/Fund Transfers						
N-Grants, Benefits & Client Services						
P-Debt Service						
S-Interagency Reimbursements						
T-Intra-Agency Reimbursements	37,955	39,252	77,207	78,504	78,504	
9-						
<b>Total \$</b>		<b>168,628</b>	<b>168,623</b>	<b>337,251</b>	<b>339,766</b>	<b>337,246</b>

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
Administrative Services - Indirect		0.2	0.2	0.2	0.2	0.2
Commerce Specialist 1		0.1	0.1	0.1	0.1	0.1
Commerce Specialist 3		1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.3	1.3	1.3	1.3	1.3

**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

<b>Bill Number:</b> 1715 HB	<b>Title:</b> Domestic violence	<b>Agency:</b> 225-Washington State Patrol
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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
<b>Account</b>					
General Fund-State 001-1	1,699	13,141	14,840	0	0
State Patrol Highway Account-State 081-1	6,024	46,593	52,617	0	0
<b>Total \$</b>	<b>7,723</b>	<b>59,734</b>	<b>67,457</b>	<b>0</b>	<b>0</b>

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: Jim Morishima	Phone: 360-786-7191	Date: 02/01/2023
Agency Preparation: Kendra Sanford	Phone: 360-596-4080	Date: 02/06/2023
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 02/06/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/06/2023

## 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.*

The proposed legislation creates a fiscal impact to the Washington State Patrol (WSP).

Section 101 requires the Department of Social and Health Services (DSHS) to establish a domestic violence lethality hotline. DSHS must develop a lethality assessment indicator which must be rooted in evidence-based risk factors for domestic homicide.

Section 101(3)(b) requires that by January 1, 2025, the hotline must provide 24/7, remote, on-call service for completing lethality assessments statewide.

Section 102 requires the Administrative Office of the Courts to develop a model form for the courts to use, and adopt rules requiring that these orders be rapidly transmitted when granting protection orders or no contact orders when the respondent or defendant has a high lethality designation under Section 101 of this act.

Section 103(7) states criminal history record information that includes nonconviction data may be disseminated to the domestic violence lethality hotline to the extent necessary for the hotline to perform lethality assessments.

Section 201 requires the Criminal Justice Training Commission (CJTC) to develop a model policy on electronic monitoring with victim notification technology services by December 1, 2023.

Section 201(4) requires each law enforcement agency in the state to adopt its own policy based on the CJTC model policy.

Section 202 requires the Administrative Office of the Courts to provide training on electronic monitoring with victim notification technology to law enforcement officers.

Section 401(3) requires law enforcement to give priority to court orders with high lethality designation under section 101 of this act.

Section 403(1)(i)(ii) requires the court to order electronic monitoring for respondents with a high lethality designation.

Section 404(2) adds that a law enforcement officer is not required to keep in custody a domestic violence suspect if the person requires immediate medical attention and is admitted to a hospital.

Section 501(9) adds the definition of "intimate terrorism" to what can be considered violence and a chargeable offense.

Section 502(5) requires a peace officer who responds to a domestic violence scene and has probable cause to believe that a crime has been committed and has consent of the victim, to connect the victim with the domestic violence lethality hotline and assist with safety planning.

Section 503(2) requires the CJTC to implement domestic violence training for law enforcement officers in Washington to include domestic violence homicide prevention, conducting lethality assessments in consultation with the domestic violence lethality hotline, and understanding the risks of traumatic brain injury posed by domestic violence.

Section 503(3) requires the CJTC to develop and update annually an in-service training program for law enforcement officers in Washington to include training on conducting lethality assessments in consultation with the domestic violence lethality hotline, and serving and enforcing protection orders.

Section 601(1)(a)(ii) requires each law enforcement agency to develop a notification protocol to any person identified in a no-contact order or protection order and any identified victims of the crime that resulted in the firearm surrender.

Section 602(3)(a) adds notification must also be provided to identified victims or person(s) identified in a no-contact order or a protection order.

Sections 603(6) and 606(1)(b) adds that a court may order the search for and seizure of any firearms or dangerous weapons at any location where the court has probable cause to believe the firearms or dangerous weapons are located.

Section 604(2)(b) requires a court, when there is a high lethality designation and the court has probable cause that a person serving a term of confinement for an offense requiring the surrender of firearms or other dangerous weapons continues to possess such firearms or dangerous weapons, to order a law enforcement officer to accompany a person to the location where the court has probable cause to believe the firearms or dangerous weapons are stored. The law enforcement officer must immediately take possession of any firearms or dangerous weapons the officer finds at the location.

Section 604(7)(a) requires a court to issue an arrest warrant if a court finds a respondent did not fully comply with, failed to appear, or violated the order to surrender weapons as addressed in the compliance review hearing.

Section 803(1) requires DSHS to create the office of statewide domestic violence ombuds to promote and protect the rights of victims of domestic violence and to ensure the intent of chapter 10.99 RCW is fulfilled.

Section 803(2) requires DSHS to create a statewide case review system for civil and criminal domestic violence cases by July 1, 2024.

Section 803(3) requires any law enforcement agency selected for case review to make requested files and other documents available to DSHS provided the case files are not linked to ongoing, open investigations and that redactions may be made as appropriate.

Section 901(1) requires the CJTC to provide ongoing specialized, intensive, and integrative training for persons responsible for investigating domestic violence cases involving intimate partners.

Section 901(4) requires the CJTC to develop and offer the training by January 1, 2025. Also, requires officers assigned to regularly investigate domestic violence to complete the training within one year of being assigned or by July 1, 2026, whichever is later.

Section 902(2)(d) adds that an officer shall arrest a person without a warrant when the officer has probable cause to believe that or there is presence of evidence indicating intimate terrorism.

## **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 legislation creates training requirements for all our commissioned personnel, including but not limited to:

- Training on hotline and coordinating with hotline

- Training on how to conduct and review a high lethality designation
- Training on electronic monitoring with victim notification technology
- Training on service of orders with high lethality designation
- Review and update on warrantless arrest as it relates to protection orders
- Review and update on requirements to maintain custody of persons admitted to hospitals
- Training on connecting victims to the hotline and safety assistance
- Review and update on requirements to accompany a person with high lethality designation to their residence and take possession of firearms.

Some of this training is to be conducted by external entities. As the training has not yet been developed, we are unable to determine how much time will be needed to attend this training.

We anticipate some of this training can be researched and developed by current personnel, and will take an estimated 80 hours during FY24. We assume we can conduct 106 classes at thirty minutes each to provide this training, an estimated 53 hours of instructor time in FY25.

All commissioned staff will need to take this training. We currently have 1,191 commissioned staff, and we assume the training will take thirty minutes to complete, creating an estimated 595.5 hours of training received in FY25.

We are unable to determine how much additional time it will take to notify all persons identified on a no-contact order or protection order, as each case is individual.

We are unable to determine how often a case will be reviewed by the DSHS per Section 803(3). This could be minimal if case reviews are sporadic and infrequent, or we may require an additional FTE for case review coordination.

We are unable to determine if additional technology will be needed for dissemination of non-conviction information, for investigation violations of electronic monitoring devices, and investigating the new violations within this proposed legislation.

We base estimated salary expenditures on current levels for the positions requested per published salary schedules, plus any applicable incentive or assignment pay. We compute estimated benefits expenditures based on federal or state mandated rates plus state provided amounts for health insurance and workers' compensation insurance. We assume that any increases in these rates or amounts will be covered by legislation establishing the increase.

The funding allocation for this estimate is based on the results of the Joint Legislative Audit and Review Committee cost allocation model approved by both the Transportation and the Omnibus Budget Committees in the 2022 Supplemental Budget. The model analyzes costs and relevant activities (hours, transactions, type of enforcement, etc.) of Washington State Patrol (WSP) organizations funded by two or more sources to ensure a consistent and fair use of state resources.

We base our estimate for agency indirect costs on the approved federal indirect cost rate of 31.88 percent. We apply this indirect cost rate percentage to all categories of expenditure with only two exceptions: capital equipment and expenditures after \$25,000 of each projected contract. Indirect costs include, but are not limited to, computer and telecommunications support, payroll processing, vendor payments, general accounting, procurement administration, inventory control, and human resource management.

## 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	1,699	13,141	14,840	0	0
081-1	State Patrol Highway Account	State	6,024	46,593	52,617	0	0
<b>Total \$</b>			7,723	59,734	67,457	0	0

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

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages	4,373	33,626	37,999		
B-Employee Benefits	1,483	11,667	13,150		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Indirect Costs	1,867	14,441	16,308		
<b>Total \$</b>	<b>7,723</b>	<b>59,734</b>	<b>67,457</b>	<b>0</b>	<b>0</b>

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

**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

<b>Bill Number:</b> 1715 HB	<b>Title:</b> Domestic violence	<b>Agency:</b> 227-Criminal Justice Training Commission
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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	3.0	3.0	3.0	3.0	3.0
<b>Account</b>					
General Fund-State 001-1	818,000	948,000	1,766,000	1,716,000	1,656,000
<b>Total \$</b>	818,000	948,000	1,766,000	1,716,000	1,656,000

### 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: Jim Morishima	Phone: 360-786-7191	Date: 02/01/2023
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 02/08/2023
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 02/08/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	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.*

Section 201(2) requires the commission must adopt rules regarding electronic monitoring and victim notification technology services.

Section 201(4) requires the commission to develop a model policy on electronic monitoring with victim notification technology based on best practices where the technology is being currently used in Washington.

Section 503(2) adds training requirements to the law enforcement basic training curriculum regarding law enforcement response to domestic violence. This includes distinguishing situational family violence from intimate terrorism, domestic violence homicide prevention, conducting lethality assessments in consultation with the domestic violence lethality hotline under section 101 of this act, and understanding the risks of traumatic brain injury posed by domestic violence.

Section 5(3) adds training requirements to an in-service training program to familiarize law enforcement officers with domestic violence laws. The added training subjects includes training on conducting lethality assessments in consultation with the domestic violence lethality hotline under section 101 of this act, and serving and enforcing protection orders.

Section 801 requires the commission to administer a grant program for establishing a statewide resource prosecutor for domestic violence cases.

Section 901 requires the commission to provide ongoing specialized, intensive, and integrative training for persons responsible for investigating domestic violence cases involving intimate partners by 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.*

There are no cash receipt impact for the bill.

### II. C - Expenditures

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

Section 201 - Model policy regarding electronic monitoring and victim notification technology.

A contractor is required to develop rules, meet and work with stakeholders, and develop the model policy = \$150,000 in FY 2024.

Section 503 and 901 regarding additional training subjects to basic and in-service training in section 503 and new training required in section 901.

Program Manager salary = \$118,000 annually.

Program Manager benefits = \$36,371 annually.

Administrative Assistant 3 salary = \$53,000 annually.

Administrative Assistant 3 benefits = \$26,000 annually.

IT equipment = \$10,000 in FY 2024.



Curricula and annual updates = \$20,000 annually.  
 Basic Law Enforcement Academy curriculum update = \$10,000 in FY 2024

Training classes for investigating domestic violence cases involving intimate partners = \$30,000 per class.  
 Fiscal year 2025 = 10 classes at \$30,000 per class = \$300,000.  
 Fiscal year 2026 = 8 classes at \$30,000 per class = \$240,000.  
 Fiscal year 2027 and each year after = 6 classes at \$30,000 per class = \$180,000.

Section 801 - Domestic violence resource prosecutor grant.  
 Grant administrator salary = \$90,000 annually.  
 Grant administrator benefits = \$30,000 annually.  
 Prosecutor salary and benefits = \$215,000 annually.  
 Travel = \$10,000 annually.  
 Equipment, training, services = \$10,000 annually.  
 Grant organization administration = \$40,000 annually.

Totals rounded to nearest thousand:  
 Fiscal year 2024 = 668,000.  
 Fiscal year 2025 = 948,000.  
 Fiscal year 2026 = 888,000.  
 Fiscal year 2027 and each year after = \$828,000.

**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	818,000	948,000	1,766,000	1,716,000	1,656,000
<b>Total \$</b>			818,000	948,000	1,766,000	1,716,000	1,656,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	3.0	3.0	3.0	3.0
A-Salaries and Wages	261,000	261,000	522,000	522,000	522,000
B-Employee Benefits	92,000	92,000	184,000	184,000	184,000
C-Professional Service Contracts					
E-Goods and Other Services	465,000	595,000	1,060,000	1,010,000	950,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	818,000	948,000	1,766,000	1,716,000	1,656,000

**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
Administrative Assistant 3	53,000	1.0	1.0	1.0	1.0	1.0
Grant Administrator	90,000	1.0	1.0	1.0	1.0	1.0
Program Manager	118,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		3.0	3.0	3.0	3.0	3.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

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

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1715 HB	<b>Title:</b> Domestic violence	<b>Agency:</b> 360-University of Washington
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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	7.4	7.4	7.4	6.8	6.8
<b>Account</b>					
General Fund-State 001-1	1,560,825	1,810,825	3,371,650	3,401,692	3,401,692
<b>Total \$</b>	1,560,825	1,810,825	3,371,650	3,401,692	3,401,692

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: Jim Morishima	Phone: 360-786-7191	Date: 02/01/2023
Agency Preparation: Charlotte Shannon	Phone: 2066858868	Date: 02/06/2023
Agency Approval: Charlotte Shannon	Phone: 2066858868	Date: 02/06/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	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.*

HB 1715 provides comprehensive protections for victims of domestic violence and other violence involving family members or intimate partners, and establishes a new center of excellence in domestic violence research, policy, and practice at the University of Washington (UW).

### 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 UW has provided initial expenditure estimates for the costs that are known at this time. However, there are significant indeterminate expenditures that would be associated with some of the requirements in HB 1715, including subsection 2.d, 2.e, and 2.h. The combined total costs of these efforts would likely exceed \$5 million per FY, and may exceed \$10 million per FY. These costs are reflected in the narrative only and not in the expenditures tables, given they are unknown for the purposes of this fiscal note.

Sec. 804:

#### SUBSECTION 1

(1) The University of Washington must establish a center of excellence in domestic violence research, policy, and practice. The center is created to:

- (a) Conduct scientifically rigorous intimate partner violence research that informs policy and practice in Washington and serves as a national model;
- (b) Promote a collaborative, multidisciplinary approach to addressing intimate partner violence, informed by community members and practitioners;
- (c) Collaborate with and be informed by survivors and community and governmental agencies that interact with and provide services to those affected by intimate partner violence;
- (d) Disseminate research findings to assist in the development of evidence-based intimate partner violence policy and practice; and
- (e) Assist in the support, success, and continued training of intimate partner violence research scholars.

#### DETERMINE FISCAL IMPACTS OF SUBSECTION 1:

Establishing a center of excellence in domestic violence research, policy, and practice at the University of Washington will require startup costs including additional FTE, space, and technology costs in order to achieve the objectives of subsection 1. These include:

#### FACULTY AND STAFF (7.05 FTE in FY24 and FY25, 6.8 FTE ongoing)

- .5 FTE Director (Salary \$161,129, Benefits 24.1%)
- .5 FTE Associate Director (Salary \$161,129, Benefits 24.1%)
- 1 FTE Director of Operations (\$150,000, Benefits 31.8%)
- 1 FTE Research Dissemination Lead (\$125,000, Benefits 31.8%)

- 1 FTE Post Doc Scholar (Salary \$80,000, Benefits 14.7%)
- .3 FTE Data Manager (Salary \$95,000, Benefits 31.8%)
- 1 FTE Community Engagement Lead (Salary \$125,000, Benefits 31.8%)
- .5 FTE Budget Analyst (Salary \$80,000, Benefits 31.8%)
- 1 FTE Administrative Support Assistant (Salary \$69,000, Benefits 31.8%)
- .25 FTE Faculty (Salary \$161,129, Benefits 24.1%) in FY24 and FY25 related to start-up support, including strategic planning, hiring, onboarding, and mentorship.
- Goods and services (\$34,000 per FY)
  - o Computing resources for faculty and staff at \$4000 per FTE per year, totaling \$27,200 per FY.
  - o Printing costs and other supplies: \$1000 per FTE per year, totaling \$6,800 per FY.

#### SPACE COSTS

- The UW assumes given the size and scope of HB 1715, this new Center will require space, with some faculty and staff using their existing office space across the University campus, and additional off-campus space to accommodate the new FTE needed to establish the Center. Initial estimates provided to the UW are approximately \$40,000 per year in lease costs, which are captured in goods and services.

#### WEBSITE

- Given this is a new center, tasked with a significant body of work, the UW assumes this will require a new website and ongoing maintenance.
- UW programs are eligible for web hosting via central resources, and therefore the UW assumes no costs for the hosting of the website.
- Staff time required to build and update the website could be absorbed within the existing FTE identified in subsection 1

#### SUBSECTION 2:

#### DETERMINATE COSTS:

(2) The center must:

(a) Establish an advisory council for the center with representation from relevant disciplines across the University of Washington and intimate partner violence community groups in order to guide the development of the center's overarching goals and strategic vision. The advisory council will also assist center leadership and core center faculty in identifying priority areas of research to best inform intimate partner violence policy and practice;

#### FISCAL IMPACTS:

- The UW assumes the advisory council will include 9 members, meeting four times per year. This will include one two-day meeting and three half-day meetings in person.
- Stipends for participation in meetings:
  - o \$100/hour, for 28 hours, for 9 members, totaling \$25,200 per FY captured in salaries.
- Lodging costs for the two-day meeting:
  - o 2 nights per person including lodging, travel, and food per diem for 9 participants
  - o \$9000 per FY captured in travel.
- TOTAL IMPACTS: \$34,200 per FY

(b) Award research grants to facilitate the timely generation of research results to inform the legislature and others on key policy or practice-related issues relevant to those affected by intimate partner violence;

#### FISCAL IMPACTS:

- The UW assumes they will provide three \$75,000 small research grant awards, which will be biennial, totaling \$112,500 per FY.

- The UW assumes they will provide five \$10,000 pilot research awards which will be biennial, totaling \$25,000 per FY.
- \$137,500 per FY starting in FY24.

(c) Generate an annual report beginning December 1, 2024, on the state of domestic violence in Washington, including available prevalence data;

FISCAL IMPACTS:

- The UW assumes generating an annual report beginning December 1, 2024, would require an annual surveillance survey estimated at \$205,000 per FY starting in FY24, with these costs captured in professional service contracts.
- This would also require .1 FTE faculty time from 3 existing faculty members (.3 FTE total) in FY24 and FY25 to provide training, onboarding, and mentorship in this process. (Salary \$161,129, Benefits 24.1%)

FY24 and FY25: \$264,988

FY26 and ongoing: \$205,000

(f) Convene an annual statewide domestic violence summit. The first summit must occur by June 30, 2025;

FISCAL IMPACTS:

The UW has assessed costs for similar size and scope summits and conferences in King County and assumes the costs to host an annual domestic violence summit for practitioners and advocates will cost approximately \$250,000 per FY starting in FY25.

INDETERMINATE/UNKNOWN COSTS:

The subsections below would require additional clarification and collaboration with researchers at the UW in other areas (UW Medicine, UW Public Health, UW Forefront in Social Work, etc.) and are outside of the scope of expertise of faculty and staff who would be housed in the new Center. Many would also require contracts and/or payments to external partners and participants, as well as expertise in areas like health care reimbursement. Given the timelines of this fiscal note and that much of the work would be contracted out from the Center through a competitive process, we are not able to provide estimates for these efforts at this time and therefore, the cost is unknown and highly indeterminate. However, given the complexity and scope of these efforts, we assume that the cost would exceed an additional \$5 million dollars.

(d) Conduct listening sessions with survivors of intimate partner violence statewide, including survivors in urban and rural areas, black survivors, indigenous survivors, survivors of color, and survivors who identify as part of the LGBTQ community;

Accomplishing the goals of section 2.d. requires further specification and consultation and thus cannot be accurately budgeted within the timelines required by the fiscal note process. In addition, this work could not be planned or budgeted until the advisory committee was convened, in order to provide equitable access and representation for these sessions. This effort would require identifying and recruiting statewide partners to help identify and recruit victims to listening sessions; conducting planning sessions to determine the best forums for these sessions to achieve the best reach and input, and developing semi-structured guidelines for conducting these sessions. To allow distinct voices to be heard, the UW assumes there would be separate listening sessions for at least 5 different survivor groups, in addition to urban and rural residents (2 groups); and across different regions of the state (4+ groups). Therefore, undertaking and planning for and consolidating the information gathered from the listening sessions (estimated at 40+ distinct sessions) alone presents extensive fiscal impacts. In order to provide equitable access to participate, stipends for participants would also be necessary and would be dependent on the time of day, location, and travel required. For the purposes of this fiscal note, the impacts of this subsection are indeterminate but significant.

(e) Provide presentations and research-informed training to system actors, including domestic violence victim advocates;

While some of the work associated with subsection 2.e. would be captured within existing FTE noted under subsection 1, there may be additional impacts dependent on the content and number of trainings required, which could have additional fiscal impacts not captured. Without additional clarification on the intent of these trainings, this section is indeterminate for the purposes of this fiscal note.

(g) Develop a statewide strategic plan to reduce intimate partner violence and increase support for victims. The preliminary strategic plan is due December 1, 2025, and must be updated every five years thereafter; and

(h) Undertake a body of work related to domestic violence intervention treatment. This must include:

(i) Executing a robust, multiyear research study to test the efficacy of various therapeutic interventions for domestic violence perpetrators aimed at reducing intimate partner violence, including intimate terrorism as defined in RCW 10.99.020. Treatment interventions may vary, but must include internal family systems and evidence-based intervention for the treatment of suicidality, such as the collaborative assessment and management of suicidality or dialectical behavioral therapy; and

(ii) Working with the department of health, domestic violence intervention treatment providers, insurance carriers, and other relevant entities in order to formulate a detailed plan that would facilitate Medicaid and commercial insurance reimbursement for domestic violence intervention treatment in Washington. The plan must include licensing requirements and provider credentialing necessary for reimbursement, billing codes, needed changes to law or rule, and any other relevant information.

The University of Washington may not have the internal expertise required to meet the objectives of sub-sections 2.g. and 2.h., which creates additional uncertainty in providing fiscal estimates for this section. In order to meet the objectives of these sections, it would likely require an extensive recruitment, search, and hiring process, with additional start-up costs, and contracting both across the university and externally. In addition, a research study of this size, scope, and potential interventions could exceed \$5 million. Therefore the fiscal impacts of these subsections are indeterminate but significant.

#### ADDITIONAL INDETERMINATE IMPACTS:

HB 1715 also provides some significant changes to policies and practices of law enforcement officers related to domestic violence victims and perpetrators. These sections may require changes to policies, practices, and training for the University of Washington Police Department (UWPD), which are indeterminate and unknown at this time, without additional time to audit existing policies and assess these new requirements.

#### INDETERMINATE FISCAL IMPACTS OF HB 1715:

- Significant unknown costs related to research initiatives, five-year statewide strategic plans, reports, presentations, and other items that will require significant collaboration and work with experts at the UW outside of the Center and across the community. Costs would likely exceed \$5 million dollars, and many would require contracting both across various academic units within the UW, as well as significant external contracting and hiring processes.
- Unknown fiscal impacts to UWPD related to changes to policy, practices, and trainings.

#### DETERMINATE FISCAL IMPACTS OF HB 1715:

- FY24: \$1,560,825
- FY25: \$1,810,825
- FY26 and ongoing: \$1,700,846

## 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	1,560,825	1,810,825	3,371,650	3,401,692	3,401,692
<b>Total \$</b>			1,560,825	1,810,825	3,371,650	3,401,692	3,401,692

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	7.4	7.4	7.4	6.8	6.8
A-Salaries and Wages	892,450	892,450	1,784,900	1,607,658	1,607,658
B-Employee Benefits	242,875	242,875	485,750	443,034	443,034
C-Professional Service Contracts	205,000	205,000	410,000	410,000	410,000
E-Goods and Other Services	74,000	324,000	398,000	648,000	648,000
G-Travel	9,000	9,000	18,000	18,000	18,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	137,500	137,500	275,000	275,000	275,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	1,560,825	1,810,825	3,371,650	3,401,692	3,401,692

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
Administrative Support Assistant	69,000	1.0	1.0	1.0	1.0	1.0
Associate Director	161,129	0.5	0.5	0.5	0.5	0.5
Budget Analyst	80,000	0.5	0.5	0.5	0.5	0.5
Community Engagement Lead	125,000	1.0	1.0	1.0	1.0	1.0
Data Manager	95,000	0.3	0.3	0.3	0.3	0.3
Director	161,129	0.5	0.5	0.5	0.5	0.5
Director of Operations	150,000	1.0	1.0	1.0	1.0	1.0
Faculty	161,129	0.6	0.6	0.6		
Post Doc Scholar	80,000	1.0	1.0	1.0	1.0	1.0
Research Dissemination Lead	125,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		7.4	7.4	7.4	6.8	6.8

### 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.*