

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1397 HB	<b>Title:</b> Dependency
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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	No fiscal impact					
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	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	173.9	32,874,000	32,874,000	45,604,000	419.6	75,208,000	75,208,000	105,548,000	616.8	108,315,000	108,315,000	152,725,000
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>173.9</b>	<b>32,874,000</b>	<b>32,874,000</b>	<b>45,604,000</b>	<b>419.6</b>	<b>75,208,000</b>	<b>75,208,000</b>	<b>105,548,000</b>	<b>616.8</b>	<b>108,315,000</b>	<b>108,315,000</b>	<b>152,725,000</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.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	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Carly Kujath, OFM	<b>Phone:</b> (360) 790-7909	<b>Date Published:</b> Final 2/16/2023
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# Judicial Impact Fiscal Note

<b>Bill Number:</b> 1397 HB	<b>Title:</b> Dependency	<b>Agency:</b> 055-Administrative Office of the Courts
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

STATE	FY 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years					
<b>Account</b>					
General Fund-State 001-1	1,000		1,000		
State Subtotal \$	1,000		1,000		
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
<b>Account</b>					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
<b>Account</b>					
Local - Cities					
Cities Subtotal \$					

### Estimated Capital Budget Impact:

NONE

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.*

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 01/30/2023
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 02/03/2023
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/03/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/03/2023

181,898.00

Form FN (Rev 1/00)

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Request # 122-1

Bill # 1397 HB

## Part II: Narrative Explanation

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

The bill would create new oversight and monitoring requirements for parents in cases where a parent's substance use disorder was a primary or contributing factor in a dependency case.

### II. B - Cash Receipts Impact

None

### II. C - Expenditures

Minimal fiscal impact. The Administrative Office of the Courts would incur costs of approximately \$1,000 for forms updates. Estimates include costs for approximately 10 hours of Legal Services Senior Analyst time.

No impact on the courts. This bill would change court procedures for dependency, but is not expected to create additional cases, hearings, or court responsibilities.

#### STAFF IMPACTS INCLUDE STANDARD COSTS

Explanation of standard costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 31.89% of salaries.

Goods and Services are the agency average of \$3,800 per direct program FTE.

Travel is the agency average of \$2,500 per direct program FTE.

One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE. Ongoing Equipment is the agency average of \$1,600 per direct program FTE.

Agency Indirect is calculated at a rate of 24.73% of direct program salaries and benefits.

## Part III: Expenditure Detail

### Part III: Expenditure Detail

#### III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
Salaries and Wages	600		600		
Employee Benefits	200		200		
Professional Service Contracts					
Goods and Other Services					
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	200		200		
<b>Total \$</b>	<b>1,000</b>		<b>1,000</b>		

#### III. B - Expenditure By Object or Purpose (County)

NONE

#### III. C - Expenditure By Object or Purpose (City)

NONE

181,898.00

Form FN (Rev 1/00)

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Request # 122-1

Bill # 1397 HB

**III. D - FTE Detail**

<b>Job Classification</b>	<b>Salary</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Legal Services Senior Analyst	114,400	0.0		0.0		
<b>Total FTEs</b>		0.0		0.0		0.0

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B1 - Expenditures by Object Or Purpose (State)**

NONE

**IV. B2 - Expenditures by Object Or Purpose (County)**

NONE

**IV. B3 - Expenditures by Object Or Purpose (City)**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1397 HB	<b>Title:</b> Dependency	<b>Agency:</b> 307-Department of Children, Youth, and Families
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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	104.9	242.9	173.9	419.6	616.8
<b>Account</b>					
General Fund-State 001-1	10,454,000	22,420,000	32,874,000	75,208,000	108,315,000
General Fund-Federal 001-2	3,803,000	8,927,000	12,730,000	30,340,000	44,410,000
<b>Total \$</b>	<b>14,257,000</b>	<b>31,347,000</b>	<b>45,604,000</b>	<b>105,548,000</b>	<b>152,725,000</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: Luke Wickham	Phone: 360-786-7146	Date: 01/30/2023
Agency Preparation: Melissa Jones	Phone: (360) 688-0134	Date: 02/16/2023
Agency Approval: Rene Newkirk	Phone: 360-725-4393	Date: 02/16/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/16/2023

## Part II: Narrative Explanation

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

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

#### Section 3 (2)(b)(iv)

This section requires the Department of Children, Youth and Families (DCYF) to provide successful random urinalysis (UA) tests (twice a month for six consecutive months) to parents where substance use disorder (SUD) was a primary or contributing factor in the removal of the child in an established dependency case before the child can be reunified with the parents.

#### Section 4(11)(a)(b)(i)(ii)

This section requires caseworkers in trial return home (TRH) cases to continue casework for five years (extended from six months under current law), if the court orders the child returned home. After five years, this section requires the court to review the case and determine if continued intervention is necessary for cases involving substance use disorder or crimes against children.

#### Section 5

This is a new section requiring caseworkers to engage mandated reporters for one year after dismissal of the dependency. This section requires DCYF to develop a standard form to provide to mandated reporters for case monitoring for one year after dismissal.

### 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 and Title XIX, the federal reimbursement is 28% percent. The agency estimates eligible reimbursements of \$12,730,000 in the 23-25 Biennium.

### 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 fiscal impact of this bill is indeterminate due to uncertainties around the number of parents who will have unsuccessful urinalysis (UA) tests (Section 3) and anticipated caseload impacts in extended foster care and to licensing under Section 4. The extension of case management required under Sections 4 and 5 are estimated to cost \$45,604,000 in the 23-25 Biennium. In FY 2029, when the full caseload estimated under the bill is reached, the annual cost is expected to be \$79,025,000.

#### Implementation of FTEs

The agency assumes in FY 2024 there will be 105 total FTE across the positions listed below, ramping up to 479 in FY 2027. Maximum 640 FTE would be reached in FY 2029.

#### Section 3 (2)(b)(iv)

This section requires DCYF to conduct UA tests twice a month for six months to parents where substance use disorder was a primary or contributing factor in the removal of the child. The fiscal impact for this section is indeterminate due to uncertainty regarding how many tests would be failed. If all tests were successful, based on the estimated number of established dependency cases in which substance use disorder is a primary or contributing factor, the agency estimates a minimum fiscal impact could be \$902,100 per fiscal year.

Based on data provided by the Office of Innovation, Alignment and Accountability (OIAA), 40.13% of children are

removed from care with the removal reason of parent drug and/or alcohol use. Although, the agency is unable to determine how many of these cases become established dependencies, how many have a one parent or two parent household, and how many of these parents will have a successful UA test. Children cannot return home to a parent until they have demonstrated 6 months of clean UA's through random UA tests twice a month.

#### Cost Assumptions

Cost of UA is \$780 per parent ( $\$65 \text{ per test} \times 2\text{-month} \times 6 \text{ months} = \$780$ ).

There are 1,441 dependency cases per year.

According to OIAA, 40.13% of children are removed from care due to parent drug and/or alcohol use.

Assume two parents per dependency case.

Number of individual parents tested is 576 ( $1,441 \text{ dependency cases} \times 40.13\% = 576 \text{ parents}$ ).

\$902,106 is the estimated minimum cost ( $576 \text{ parents} \times \$780 \text{ for six months of testing} = \$451,053 \times 2 \text{ parents} = \$902,106$ ).

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#### Section 4(11) (a)(b)(i)(ii)

Total costs are estimated \$5,734,000 and 48 FTEs for FY2024 and \$17,050,000 and 138 FTEs in FY2025.

This section requires caseworkers to extend carrying TRH caseloads from six months to five years, which will result in an increase of 372 FTEs by year 2027. The agency estimates this would result in approximately 1,381 children in TRH cases who will now remaining in DCYF custody for five years instead of six months. Each year 1381 cases will be added and caseloads will stabilize in 5 years at 6,905 cases. ( $1381 \times 5 \text{ years} = 6905 \text{ cases}$ ) The agency assumes FTEs will be phased in over five years at the same rate cases increase until stabilization.

Workforce assumptions of field staff at full caseload:

345.30 FTE (SSS3) - Child Family Welfare Service (CFWS) social workers are estimated the agency will need to carry TRH cases for an extended 4.5 years. Costs are based on the number of TRH caseloads.

In CY22 there were 1,381 children that were trial return home cases.

The caseload ratio for CFWS social workers is 1:18.

$1381 \text{ TRH cases} \times 4.5 \text{ years} / 18 \text{ caseload ratio} = 345.3 \text{ additional FTEs}$

57.50 FTE (SSS5) –CFWS Supervisors to oversee and manage the 345.30 social workers (SSS3). SSS3 / SSS5 ratio is 6. ( $345.30 / 6 = 57.50$ )

57.50 FTE (OA3) – Office assistants to support the 345.25 social workers. Current ratio of office assistants to social worker is 1:6 ( $345.30 / 6 = 57.50$ )

#### Workforce Assumptions FY2024 – FY 2025

21 FTE CFWS social workers phased-in in FY 2024 reaching 115 in FY 2025

SSS3 to manage additional caseload. Caseload ratio is 1:18. ( $2071 / 18 = 115$ )



The CFWS social workers will conducting health and safety visits, prepare quarterly reports, appear in court in cases.

3 FTE Supervisors phased-in FY 2024 reaching 19 in FY2025

SSS5 to oversee and manage social workers. SSS3 / SSS5 ratio is 1:6. ( $115 / 6 = 19$ )

3 FTE Office Assistants phased-in FY 2024 reaching 19 in FY2025

OA3 to provide clerical support to supervisors and social workers. OA3/SSS3 ratio is 1:6 ( $115 / 6 = 19$ )

4 FTE Fiscal integrity unit staff FY 2024 and FY 2025

0.80 - FS1 to manage time and attendance.

1.60 - FA2 to manage accounts payable, travel and fiduciary.

1.60 - SPB4 to manage and review public benefits related to staff.

3.30 FTE Human resources (HR) staff phased in FY 2024 and reaching 4.80 in FY2025

1.60 – HRC1 to provide first level professional HR assignments.

0.80 – HRC2 to provide independent level of professional HR assignments and consults with and provides assistance to managers, staff and the public regarding HR issues.

1.60 – HRC3 to provide senior level professional HR assignments.

0.80 – HRC4 to serve as an assigned professional HR expert and/or supervise HR staff.

12.50 FTE Forms and records analysts staff phased in for FY2024 and reaching 23 in FY2025

10.0 FTE FRA2 Dependency discovery staff to prepare all paperwork for parents and social worker for court. With every dependency, there will be a corresponding need for dependency discovery workers; therefore, if there is a 78% increase in the need for SSS3s, there will be a corresponding need for FRA2s to process discovery to the parents' attorneys and the AG's office.

The agency assumes a 15% increase in staff a year over five years. ( $78\% / 5 = 15.6\%$ )

Approximately 33 forms and record analysts providing dependency discovery duties. ( $33 \times 15.6\% = 5$  FTE per year, 5 FY2024 + 5 FY2025 = 10)

11 FTE FRA3 Public disclosure staff to corresponds with families and 3rd party record requests on licensed placements, payments to those licensees, contracts, services and any other non-case file record produced in support of case management.

The agency assumes a need for public disclosure FTEs at 50% of the 78% increase of dependency discovery. ( $78\% / 2 = 39\%$ )

The agency assumes a 7.8% increase in staff a year over five years. ( $39\% / 5 = 7.8\%$ )

Approximately 70 forms and records analysts are working in public disclosure. ( $70 \times 7.8\% = 5.5$  FTE per year, 5.5 FY2024 + 5.5 FY2025 = 11)

1.0 FTE FRA3 Records management staff in headquarters to manage the increase flow of case file volumes from the field, their retention, and eventual destruction.

1.0 FTE OA3 to provide records management clerical support in headquarters.

#### Office Space Assumptions

\$81,325 in leased office space for FY 2024 and FY2025

The agency's cost per FTE is \$6,357 year / \$530 per month. Targeted field staff FTEs for FY 2025 is 153. ( $153 * 530 = 81,325$ )

#### Impacts to Foster Care

The agency assumes an indeterminate portion of the TRH cases could be returned into a placement. This would mean a Foster Care Maintenance payment would be required, in addition to other foster care supports.

#### Impacts to Extended Foster Care (EFC)

The agency assumes there will be an increase to EFC payments due to more children qualifying. The rate of entry to EFC for children who age to 18 in care and have an open dependency is currently 80%. Approximately 20% of those cases opt out of the EFC at age 18 due to unstable situations. The agency assumes it is very likely that those cases in an extended five-year TRH would join EFC at a higher rate, closer to 90%. The fiscal impact to EFC is indeterminate due to not knowing how many children would be starting a five-year TRH when at least 13 years old, so that the dependency could last all the way to age 18.

#### Impacts to Licensing

This section also impacts Licensing but the cost is indeterminate. Licensing would be affected based on the indeterminate portion of TRH cases that could be returned into a placement and therefore, would impact the number of licensed homes needed. As the current pool of foster and group homes become depleted by continued/prolonged placement, new licensees would need to be recruited, trained, licensed and managed/monitored.

#### Section 5

Total costs are estimated \$7,486,000 and 57 FTEs for FY 2024 and \$13,259,000 and 105 FTEs in FY 2025.

DCYF is required to have caseworkers monitor the children for an additional year who have their cases dismissed. This would require additional 106 FTEs to handle those caseloads by FY 2027. Based on the number of TRH cases in 2022, the agency assumes 1,381 kids will remain in custody each year. The agency assumes a phased-in approach for staff for the first year.

#### Workforce Assumptions FY2024 – FY 2025

41.60 FTE CFWS social workers phased-in in FY 2024 reaching 76.75 in FY 2025

SSS3 to manage additional caseload. Caseload ratio is 1:18. ( $1381 / 18 = 76.75$ )

The CFWS social workers will be conducting health and safety visits, prepare quarterly reports, appear in court in cases.

7 FTE Supervisors phased-in FY 2024 reaching 12.80 in FY2025

SSS5 to oversee and manage social workers. SSS3 / SSS5 ratio is 1:6. (76.75 / 6 =12.80)

7 FTE Office Assistants phased-in FY 2024 reaching 12.80 in FY2025

OA3 to provide clerical support to supervisors and social workers. OA3/SSS3 ratio is 1:6 (76.75 / 6 = 12.80)

1 FTE Fiscal integrity unit staff for FY 2024 and FY 2025

0.20 - FS1 to manage time and attendance.

0.40 - FA2 to manage accounts payable, travel and fiduciary.

0.40 - SPB4 to manage and review public benefits related to staff.

0.70 FTE Human resources (HR) staff phased in FY 2024 and reaching 1.20 in FY2025

0.40 – HRC1 to provide first level professional HR assignments.

0.20 – HRC2 to provide independent level of professional HR assignments and consults with and provides assistance to managers, staff and the public regarding HR issues.

0.40 – HRC3 to provide senior level professional HR assignments.

0.20 – HRC4 to serve as an assigned professional HR expert and/or supervise HR staff.

**Office Space Assumptions**

\$54,572 in leased office space for FY 2024 and FY2025

The agency’s cost per FTE is \$6,357 year / \$530 per month. Targeted field staff FTEs for FY 2025 is 102.4. (102.4 \* 530 = 54,572)

**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	10,454,000	22,420,000	32,874,000	75,208,000	108,315,000
001-2	General Fund	Federal	3,803,000	8,927,000	12,730,000	30,340,000	44,410,000
<b>Total \$</b>			14,257,000	31,347,000	45,604,000	105,548,000	152,725,000

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	104.9	242.9	173.9	419.6	616.8
A-Salaries and Wages	7,475,000	17,540,000	25,015,000	60,852,000	89,248,000
B-Employee Benefits	2,767,000	6,448,000	9,215,000	22,372,000	32,775,000
C-Professional Service Contracts					
E-Goods and Other Services	325,000	573,000	898,000	1,956,000	2,818,000
G-Travel	252,000	583,000	835,000	2,022,000	2,960,000
J-Capital Outlays	755,000	993,000	1,748,000	1,724,000	1,164,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	902,000	902,000	1,804,000	1,804,000	1,804,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	1,781,000	4,308,000	6,089,000	14,818,000	21,956,000
9-					
<b>Total \$</b>	14,257,000	31,347,000	45,604,000	105,548,000	152,725,000

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
Fiscal Analyst 2 (FA2)	55,867	2.0	2.0	2.0	5.0	6.0
Fiscal Specialist 1 (FS1)	50,588	1.0	1.0	1.0	2.5	3.0
Forms & Record Analysts 2 (FRA2)	53,104	5.0	10.0	7.5	17.5	26.0
Forms & Record Analysts 3 (FRA3)	60,153	6.5	12.0	9.3	20.3	28.5
Human Resource Consultant 1 (HRC1)	58,704	1.0	2.0	1.5	2.0	2.0
Human Resource Consultant 2 (HRC2)	66,423	1.0	1.0	1.0	1.0	1.0
Human Resource Consultant 3 (HRC3)	73,262	1.0	2.0	1.5	2.0	3.0
Human Resource Consultant 4 (HRC4)	80,956	1.0	1.0	1.0	1.0	1.0
Office Assistant 3 (OA3)	43,799	11.5	27.1	19.3	46.3	68.4
Public Benefit Specialist 4 (PBS4)	64,787	2.0	2.0	2.0	5.0	6.0
Social Service Specialist 3 (SSS3)	77,029	62.4	156.7	109.5	271.8	404.5
Social Service Specialist 5 (SSS5)	89,295	10.5	26.1	18.3	45.3	67.4
<b>Total FTEs</b>		104.9	242.9	173.9	419.6	616.8

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Child Welfare (010)	12,476,000	27,039,000	39,515,000	90,730,000	130,769,000
Program Support (090)	1,781,000	4,308,000	6,089,000	14,818,000	21,956,000
<b>Total \$</b>	14,257,000	31,347,000	45,604,000	105,548,000	152,725,000

**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.*