

Multiple Agency Fiscal Note Summary

Bill Number: 1724 HB	Title: Behavioral health workforce
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Estimated Cash Receipts

NONE

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
Department of Health	4.5	944,000	944,000	1,132,000	5.1	1,054,000	1,054,000	1,094,000	5.1	1,054,000	1,054,000	1,094,000
Workforce Training and Education Coordinating Board	.7	569,000	569,000	569,000	.0	0	0	0	.0	0	0	0
Total \$	5.2	1,513,000	1,513,000	1,701,000	5.1	1,054,000	1,054,000	1,094,000	5.1	1,054,000	1,054,000	1,094,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Workforce Training and Education Coordinating Board	.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

NONE

Prepared by: Robyn Williams, OFM	Phone: (360) 704-0525	Date Published: Final 2/17/2023
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Individual State Agency Fiscal Note

Bill Number: 1724 HB	Title: Behavioral health workforce	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.9	5.0	4.5	5.1	5.1
Account					
General Fund-State 001-1	417,000	527,000	944,000	1,054,000	1,054,000
Health Professions Account-State 02G-1	34,000	154,000	188,000	40,000	40,000
Total \$	451,000	681,000	1,132,000	1,094,000	1,094,000

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: 02/08/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 02/16/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/16/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 02/17/2023

Part II: Narrative Explanation

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

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

This bill amends professional requirements for behavioral health licensure and creates new programs intended to help increase the behavioral health workforce.

Section 1: Removes the restriction in RCW 18.83.070 (License without oral examination – Reciprocity program) that a person who holds a probationary license may only practice as a psychologist in a licensed behavioral health agency.

Section 2: Removes the term “chemical dependency” and replaces it with “substance use disorder” in RCW 18.205.140 (Substance Use Disorder Professionals – Applicant credentialed in another state – Certification without examination – Reciprocity program). Removes the restriction that a person who holds a probationary certificate may only practice as a chemical dependency professional in a licensed behavioral health agency.

Section 3: Change requirements for supervised experience in RCW 18.225.090 (Mental Health Counselors, Marriage and Family Therapists, Social Workers – Issuance of license requirements).

Section 4: Removes the restriction in RCW 18.225.140 (Mental Health Counselors, Marriage and Family Therapists, Social Workers – Credentialed in another state - License without oral examination – Reciprocity program) that a person who holds a probationary license may only practice in a licensed behavioral health agency.

Section 6: Adds a new section to RCW 18.130 (Regulation of health professions – Uniform disciplinary act) requiring all disciplining authorities that receive recommendations from the workforce training and education coordinating board to adopt rules to implement the recommendations by July 1, 2024.

Section 7: Adds a new section to RCW 18.225 (Mental Health Counselors, Marriage and Family Therapist, Social Workers) requiring the department to develop a program to facilitate placement of associates with clinical supervision services by October 1, 2023 which includes a database of license holders qualified to serve as supervisors. Establishes a stipend program to defray out-of-pocket expenses incurred by associates completing supervised experience requirement and the department shall establish this program no later than July 1, 2024. The department may adopt rules to implement this 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.

RCW 43.70.250 (License fees for professions, occupations, and businesses), requires the Department of Health (department) to charge a fee to generate sufficient revenue to fully support the costs of administering its health professions licensing activities. Currently the Marriage and Family Therapist program has a positive fund balance of \$62,000, the Mental Health Counselor program has a negative fund balance of (\$76,000), and the Social Worker program has a positive fund balance of \$1,467,000. At this time, the department will utilize current program fund balances to implement this bill. Depending on the impact of this and other new legislation, the programs’ current fees may not be sufficient and fee increases may be required in the future. The department will monitor the programs fund balances and adjust fees over a six (6) year period to ensure that fees are sufficient to cover all program expenditures.

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.

Rulemaking

There will be at least three rulemaking packages resulting from this bill:

- 1) Adopting rules to implement the recommendations from the workforce training and education coordinating board;
- 2) Adjusting language for supervision and experience requirements to align with the changes made in this bill; and
- 3) Establishing the associate supervision facilitation and stipend program.

Section 6: Rulemaking will be required to implement recommendations made by the Workforce Training Board (WTB) in their December 2023 report for licensed marriage and family therapists, licensed mental health counselors, social workers, substance use disorder professionals, and psychologists. The rulemaking will not begin until after the WTB report is provided in December 2023, however the bill requires the department adopt rules by July 1, 2024. Rulemaking requires more than 6 months to complete, therefore the department does not anticipate rulemaking to implement the WTB recommendations by this date to be feasible. Because the rules and WAC chapters which will be adopted are unknown, the complexity and timeline for this rulemaking is unknown, and costs for this rulemaking are, therefore, INDETERMINATE.

Section 3 and 7: The department will develop and adopt rules to adjust language for supervision and experience in the statutes for licensed marriage and family therapists and social workers and other requirements as outlined in the bill. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. This process will include two meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (02G)

Section 7: The department will develop and adopt rules to establish the stipend program in the professions' chapters for licensed marriage and family therapists, licensed mental health counselors, and social workers. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to identify underreached communities and engage them in the rulemaking process. This process will include two meetings with interested parties as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (GF-S).

Health Technology Solutions (HTS)

Section 7: This bill will require configuration in the department's licensing systems and online applications to incorporate the changes in supervision and experience requirements and to create the database of approved supervisors. In order for the database to be developed by the October 1, 2023 deadline stated the bill, configuration will be required in the department's current system, the Integrated Licensing & Regulatory System (ILRS), and the new system the department is currently developing, the Healthcare Enforcement and Licensing Modernization System (HELMS).

In FY 2024, department staff will be required for ILRS configuration to support the database of approved supervisors. Work

will include creating new user defined fields, updating existing reports, updating online applications, and creating a new interface.

Starting in FY 2025, configuration in HELMS will require 580 hours from the integration vendor at a rate of \$262.50 per hour. Work will include the initial vendor configuration and agency staff time for ongoing maintenance of 2 workflow updates for 23 credential types, 2 new user defined fields for 23 credential types, updates to 8 online applications, creation of a new interface, and creation of a new report. Costs include staff, associated expenses (including goods and services, intra-agency, and indirect charges), and vendor charges.

FY 2024 costs will be 0.3 FTE and \$44,000 (GF-S).

FY 2025 costs will be \$154,000 (02G).

FY 2026 and ongoing, costs will be 0.1 FTE and \$20,000 (02G) each year.

Office of Customer Service (OCS)

Section 3: In FY 2024, one-time implementation costs will be incurred from e-form development, updates, approval phases, testing, additional development, and updates to paper applications. Costs include staff, associated expenses (including goods and services, intra-agency, and indirect charges).

FY 2024 costs will be \$5,000 (02G).

Associate Placement and Stipend Program Staff

Section 7: By October 1, 2023, the department will develop a program to facilitate placement of associates with clinical supervision services. Staff will be required to develop and operate this program. Work will include one-time creation of the database, working with license holders who are willing to serve as approved supervisors and agencies or facilities that offer supervision services, answering questions from associates using the information from the database to find supervision services, and ongoing maintenance of the database.

The department will establish a stipend program to defray the out-of-pocket expenses incurred by associates completing supervised experience requirements. Based on the current number of associates licensed by the department and the average annual growth rates for licensed associates, the department estimates 6,955 associates will apply for stipends each year beginning in FY 2025:

See chart attached

Staff will be required for the operation of the associate stipend program. Work will include processing stipend applications, answering applicant questions, reviewing documentation, approving the issuance of stipends, and monitoring the stipend budget. New staff will be hired 6 months before the department begins issuing stipends to allow time for training and development.

Costs include staff and associated expenses (including goods and services, intra-agency, and indirect charges).

FY 2024 costs will be 3.2 FTE and \$344,000 (GF-S).

FY 2025 and ongoing costs will be 4.9 FTE and \$527,000 (GF-S) each year.

Associate Stipends

Section 7: During the rulemaking to develop and establish the associate stipend program the department will establish what expenses and amounts are eligible for defrayment under the stipend program. Because the eligible expenses have not yet been determined, stipend costs cannot be accurately estimated at this time and are, therefore, INDETERMINATE.

The department will submit a supplemental budget request for General Fund-State appropriation for the stipends and will begin issuing stipends when funds are appropriated for this purpose.

TOTAL DETERMINATE COSTS:

FY 2024 costs will be 3.9 FTE and \$451,000 (GF-S: \$417,000; 02G: \$34,000).

FY 2025 costs will be 5.0 FTE and \$681,000 (GF-S: \$527,000; 02G: \$154,000).

FY 2026 and ongoing, costs will be 5.1 FTE and \$547,000 (GF-S: \$527,000; 02G: \$20,000) each 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	417,000	527,000	944,000	1,054,000	1,054,000
02G-1	Health Professions Account	State	34,000	154,000	188,000	40,000	40,000
Total \$			451,000	681,000	1,132,000	1,094,000	1,094,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.9	5.0	4.5	5.1	5.1
A-Salaries and Wages	280,000	339,000	619,000	702,000	702,000
B-Employee Benefits	111,000	137,000	248,000	282,000	282,000
C-Professional Service Contracts	2,000	152,000	154,000		
E-Goods and Other Services	27,000	22,000	49,000	46,000	46,000
J-Capital Outlays	9,000	3,000	12,000	6,000	6,000
T-Intra-Agency Reimbursements	22,000	28,000	50,000	58,000	58,000
Total \$	451,000	681,000	1,132,000	1,094,000	1,094,000

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 2	53,000	0.6	0.7	0.7	0.8	0.8
HEALTH SERVICES CONSULTANT 1	55,872	1.0	2.0	1.5	2.0	2.0
HEALTH SERVICES CONSULTANT 2	66,420	0.6	0.5	0.6	0.5	0.5
HEALTH SERVICES CONSULTANT 4	82,896	0.7	1.0	0.9	1.0	1.0
Health Svcs Conslt 1	53,000	0.4	0.5	0.5	0.5	0.5
IT BUSINESS ANALYST - JOURNEY	100,032	0.1		0.1		
IT SYSTEM ADMINISTRATION - JOURNEY	105,060	0.1		0.1		
MANAGEMENT ANALYST 4	82,896	0.1		0.1		
WMS02	114,360	0.3	0.3	0.3	0.3	0.3
Total FTEs		3.9	5.0	4.5	5.1	5.1

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.

The department will adopt rules in Title 246.809 WAC (Licensure for mental health counselors, marriage and family therapists, and social workers) as necessary to implement this bill.

1724 HB – Behavioral Health Workforce

License Type	Average Annual Growth	Current License Count	FY 2024 Projected License Count	FY 2025 Projected License Count
Marriage and Family Therapist Associate	4.1%	684	712	742
Mental Health Counselor Associate	4.1%	2,483	2,584	2,689
Social Worker Associate Advanced	3.0%	380	391	403
Social Worker Associate Independent Clinical	8.8%	2,636	2,868	3,122
Totals:		6,183	6,556	6,955

Individual State Agency Fiscal Note

Bill Number: 1724 HB	Title: Behavioral health workforce	Agency: 354-Workforce Training and Education Coordinating Board
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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	0.0	0.7	0.0	0.0
Account					
General Fund-State 001-1	569,000	0	569,000	0	0
Total \$	569,000	0	569,000	0	0

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Jim Morishima	Phone: 360-786-7191	Date: 02/08/2023
Agency Preparation: Renee Fullerton	Phone: (360) 709-4600	Date: 02/13/2023
Agency Approval: Nova Gattman	Phone: 360-709-4612	Date: 02/13/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/15/2023

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 5

The Workforce Board is charged with examining licensure requirements and making recommendations to the legislature and regulatory authorities for five behavioral health professions. The recommendations should focus on removing barriers to entering and remaining in the healthcare workforce. Recommendations are due by December 1, 2023.

Section 5(3) states that the Workforce Board may contract with a private entity or consultant to assist in accomplishing this work.

Section 5(4) charges the Workforce Board to review examinations, continuing education requirements, administrative requirements for license application and renewal, English proficiency requirements, and supervised experience requirements.

Section 5(5) states that the Workforce Board must consider in its work:

- Peer-reviewed research;
- Requirements of other states;
- Changes that would facilitate licensure of qualified out-of-state and international applicants;
- Changes that promote greater consistency across licensure requirements for social work, counseling and marriage and family therapy professions; and
- Whether any rules pose excessive administrative requirements for application or renewal or place a disproportionate burden on applicants from disadvantaged communities.

Section 6 requires all disciplining authorities who receive the recommendations as directed in Section 5 to adopt rules for implementation by July 1, 2024.

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.

Overview

The proposed legislation calls for a wide range of activities, including research and analysis, involving many issues on which there are substantial gaps in consolidated information. Both direct data collection and outside expertise will be used assembling information that cannot be found in pre-aggregated formats. In particular, the requirement for a December 1 report will require using contracted resources, from some combination of private and public entities.

Project Plan Assumptions

- Task 1: Environmental scan.

The initial environment scan will include a literature review and analysis of behavioral health licensing research as well as a 50-state review and mapping of behavioral health licensing requirements to understand the current state in Washington and as well as approaches taken by other states. This will include a synthesis of the research reviewed as well as accompanying analysis of the quality to determine validity to our purposes.

- Task 2: Interstate portability, reciprocity, and universal licensure analysis.

This will include a review of currently developed interstate compacts for the five named professions for applicability to Washington, speed of implementation, and benefits and drawbacks experienced by adopting states. This task will also include reviewing other regulatory allowances that simplify multi-state practice, such as universal licensure recognition and the Uniform Telemedicine Act. The Workforce Board will also work with the state's Welcome Back Centers to understand the most frequent behavioral health workforce training experiences of immigrants and refugees.

- Task 3: Development of consistent supervisor experience requirements for social work, marriage and family therapy, and mental health counselors.

While some barriers with the differing requirements are well understood, there will need to be additional data gathering to understand the nuances of student, worker, and employer experiences. Focus groups and key informant interviews will be done across the BH education and service delivery system with employers that provide supervision, associate level licensed individuals, and approved supervisors to identify specific burdens of the differing supervision requirements. Specifically, the Workforce Board's deliverables for this task will include:

- Eight (8) focus groups, two each with individuals in the following categories: Broken into community behavioral health (CBHA) employers, non-CBHA employers, qualified supervisors, and those either under supervision or just finished their required hours.
- Key informant interviews with educational programs to understand pre-graduate training hours for each educational program type.

- Task 4: Evaluation of rules for requirements that create excessive administrative requirements or disproportionate burdens.

This effort will include two (2) listening sessions focused on students, incumbent workers, and employers to identify unknown administrative barriers that disproportionately burden some communities over others. The review must also include evaluation of the costs associated with supervision, including a potential email survey of employers and individuals with associate/trainee status, along with review and incorporation of findings from the Health Care Authority's teaching clinic rate work.

- Task 5: Overall project management, drafting, and feedback on draft recommendations.

Given the short timeline, the Workforce Board assumes they will contract with an entity to provide overall project management support, host two (2) listening sessions with stakeholders to gain feedback on draft recommendations, and support the development of the final recommendation report.

Project Staffing

The Workforce Board requests a Management Analyst 5 (MA5) level position to provide project expertise and leadership (more details below). We are also estimating a need for administrative and contract/fiscal responsibilities at the Administrative Assistant 4 (AA4) level.

Behavioral Health Workforce Specialist (MA5)

The Behavioral Health Workforce Specialist serves as the Workforce Board lead on the project, including working with various contractors(s), overall management of the project components, liaison to other state agencies working in this area, and serving as the key contact for the stakeholder community. This position should have skills in project management, policy formulation, professional licensure requirements, and report, presentation, and other materials generation. The position will be 1.0 FTE from the start of the project through the December 2023 completion of the main project. Beginning January 1, 2024, the role will shift to 0.25 until June 30, 2024, to support dissemination of recommendations, provide policy support and technical expertise related to recommendations to policymakers, and be available to the regulatory authorities during their rulemaking process.

Administrative, Fiscal, and Supervisor Support

Project-specific needs for administrative support for meeting logistics, document production, procurement, contract management, and fiscal support is estimated at 0.5 FTE AA4 through December 31, 2023. Overall supervision of the project is a 0.25 FTE of the agency’s Deputy Executive Director through the end of 2023, and then a 0.1 through the end of FY24.

Contracting

Overall Total: \$365,000

Given the abbreviated timeline to accomplish the research tasks within Section 5 the Workforce Board will also require the following funding for contracting (Note: additional details on each task can be found in the project plan assumptions earlier in the document). To arrive at the estimates below, the Workforce Board reached out to a range of previous and potential contractors at both the state and national level with experience in health workforce and behavioral health to develop cost assumptions for each of the tasks, including bundling responsibilities and expertise wherever possible.

Task 1 Environmental scan (Total \$100,000)

- Complete a literature review with analysis, mapping, and review of all state’s licensure requirements for the five named professions.

Task 2 Interstate portability, reciprocity, and universal licensure analysis (Total \$25,000)

- Review behavioral health compacts not authorized in Washington as of July 1, 2023, along with other regulatory concepts that simplify multi-state practice: \$15,000.
- Contract with an entity experienced with international behavioral health training for a report outlining the most frequent training reported by immigrants and applicability to Washington’s behavioral health workforce: \$10,000.

Task 3 Development of consistent supervisor experience requirements for social work, marriage and family therapy and mental health counselors (Total \$150,000)

- Hold focus groups (8), and at least three (3) key informant interviews, analyze themes, and develop recommendations for consistent supervisor experience requirements.

Task 4 Evaluation of rules for requirements that create excessive administrative requirements or disproportionate burdens (Total \$20,000)

- Review current rules for duplicative or otherwise excessive requirements and hold two listening sessions with individuals from underrepresented communities to identify unknown administrative barriers.

Task 5 Overall project management, drafting and feedback on draft recommendations (Total \$70,000)

- Overall program management to coordinate major tasks and ensure all findings are incorporated into comprehensive final recommendations: \$20,000.
- Hold two (2) moderated listening sessions with key behavioral health stakeholders to present and gather feedback and technical corrections on draft recommendations: \$10,000.
- Drafting of recommendations and final report that integrates all gathered learning from the projects: \$40,000.

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	569,000	0	569,000	0	0
Total \$			569,000	0	569,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.3		0.7		
A-Salaries and Wages	112,000		112,000		
B-Employee Benefits	38,000		38,000		
C-Professional Service Contracts	365,000		365,000		
E-Goods and Other Services	23,000		23,000		
G-Travel	4,000		4,000		
J-Capital Outlays	15,000		15,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	12,000		12,000		
9-					
Total \$	569,000	0	569,000	0	0

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
AA4	59,130	0.5		0.3		
Deputy Director	117,607	0.2		0.1		
Project Dir MA 5	97,594	0.6		0.3		
Total FTEs		1.3		0.7		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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