

Multiple Agency Fiscal Note Summary

Bill Number: 6125 SB	Title: Lakeland Village records
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Social and Health Services	0	0	73,000	0	0	88,000	0	0	36,000
Total \$	0	0	73,000	0	0	88,000	0	0	36,000

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Secretary of State	.5	174,182	174,182	174,182	3.0	646,032	646,032	646,032	3.0	810,867	810,867	810,867
Department of Social and Health Services	.5	73,000	73,000	146,000	.5	88,000	88,000	176,000	.0	36,000	36,000	72,000
Department of Archaeology and Historic Preservation	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	1.4	395,787	395,787	395,787	.0	0	0	0	.0	0	0	0
Total \$	2.4	642,969	642,969	715,969	3.5	734,032	734,032	822,032	3.0	846,867	846,867	882,867

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Archaeology and Historic Preservation	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Final 1/24/2024
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Individual State Agency Fiscal Note

Bill Number: 6125 SB	Title: Lakeland Village records	Agency: 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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	3.0	3.0
Account					
General Fund-State 001-1	0	174,182	174,182	646,032	810,867
Total \$	0	174,182	174,182	646,032	810,867

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: Greg Vogel	Phone: 360-786-7413	Date: 01/16/2024
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 01/19/2024
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 01/19/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/22/2024

Part II: Narrative Explanation

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

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

Section 1: The legislature finds and declares that the Washington State Archives at the Office of the Secretary of State (OSOS) shall work with the University of Washington Institute on Human Development and Disability to catalogue and preserve records and artifacts found at Lakeland Village, a state-operated facility established in 1916 to serve individuals with intellectual or developmental disabilities. The purpose of preserving the records is to share this history with all Washingtonians.

The records and artifacts include an unknown number of medical records, letters, images, films, and historical artifacts including letters from family members, artifacts that capture important events, such as props from theater plays, and images of daily life.

Section 2: Directs OSOS, State Archives to work with the University of Washington Institute on Human Development and Disability (UW) and consult with the Department of Social and Health Services (DSHS) and the office of Archaeology and Historic Preservation, to organize, catalog, and store documents and artifacts identified at Lakeland Village.

After identifying the records and artifacts, OSOS and UW staff will assess the records condition and create a preservation plan. Based upon the plan, the records will be transported, stored, cataloged, digitized, and converted to microfilm.

Section 3: If specific funding for the purposes of this act is not provided by June 30, 2024, this act is null and void.

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.

Estimating the fiscal impact of this bill is based on the following assumptions.

The records and artifacts described in the legislation are currently within the custody and control of DSHS and are in Medical Lake and Tumwater. For purposes of this Fiscal Note, the Office of the Secretary State (OSOS) assumes the scope of the records and artifacts to contain the approximate volume of at least 3,000 records boxes that include paper records, tens of thousands of slides and photographs, up to 2,500 oversized patient x-rays, 12 hours of moving images (film) and oversized bound volumes, scrapbooks and artifacts. Also included are 500 boxes of patient files currently housed at the State Records Center. This very general description of records comes from the Department of Social and Health Services (DSHS), no OSOS staff have seen the records and artifacts in question. OSOS does not know the condition of the records, making an accurate fiscal note on this legislation extremely difficult.

OSOS assumes this bill requires that all records and artifacts would need to be preserved (Section 2(2)(c)). Current law (RCW 40.14.010) defines “public records”. The Lakeland Village artifacts and records likely include material outside the statutory definition of public records.

The records include medical information about individual patients and public access to the records will be guided by chapters 42.56 RCW, 70.02 RCW and the Health Insurance Portability and Accountability Act (HIPPA).

Section 2: Costs for this legislation are difficult to determine due to the unknowns on what has been maintained. Costs will be clearer once the agreed upon plan is completed. The requirements outlined in the bill, with the OSOS assumptions, will require three (3) project staff for 5 years, new boxes, freight-hauling, scanners and contracting with an imaging vendor to digitize some of the material and transfer the digitized images to microfilm.

The following staffing would be required to implement this bill:

Beginning in FY25 through FY29 one FTE Library & Archival Professional (LAP2)

Annual costs for compensation and standard goods and services are \$124,782

Beginning in FY26 through FY29 two FTE Library & Archive Paraprofessional (LAPP2)

Annual costs for compensation and standard goods and services are \$198,234

One time FY25 costs include the purchase of archive boxes, freight-hauling and scanning equipment of \$50,000.

One time FY28 costs include transferring digital images to microfilm and digitization of oversized x-rays and audio-video materials of \$165,000.

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	0	174,182	174,182	646,032	810,867
Total \$			0	174,182	174,182	646,032	810,867

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	3.0	3.0
A-Salaries and Wages		64,092	64,092	323,640	323,100
B-Employee Benefits		26,284	26,284	146,736	146,736
C-Professional Service Contracts					
E-Goods and Other Services		55,250	55,250	35,100	200,475
G-Travel		2,500	2,500	15,000	15,000
J-Capital Outlays		12,500	12,500	55,000	55,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		13,556	13,556	70,556	70,556
9-					
Total \$	0	174,182	174,182	646,032	810,867

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
LAP2	5,341		1.0	0.5	1.0	1.0
LAPP2	4,072				2.0	2.0
Total FTEs			1.0	0.5	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

None.

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 6125 SB	Title: Lakeland Village records	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
General Fund-Federal 001-2		73,000	73,000	88,000	36,000
Total \$		73,000	73,000	88,000	36,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	0.5	0.0
Account					
General Fund-State 001-1	0	73,000	73,000	88,000	36,000
General Fund-Federal 001-2	0	73,000	73,000	88,000	36,000
Total \$	0	146,000	146,000	176,000	72,000

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: Greg Vogel	Phone: 360-786-7413	Date: 01/16/2024
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 01/23/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/23/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/24/2024

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 2 directs the Washington Secretary of State, Archives and Records Management Division, to collaborate with the University of Washington Institute on Human Development and Disability, and in consultation with the Department of Social and Health Services (DSHS) and State Office of Archaeology and Historic Preservation, to develop a plan for and then complete once approved to organize, catalogue, and store historical documents and artifacts identified at Lakeland Village, a state-operated facility within the Developmental Disabilities Administration (DDA). The preservation plan must include a timeline and budget for the project, as well as future plans for public access. The indirect costs to the University of Washington are limited to 15 percent.

II. B - Cash receipts Impact

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

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

II. C - Expenditures

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

This bill necessitates compliance with Health Insurance Portability and Accountability Act (HIPAA) requirements, and DDA will need 1.0 Forms and Records Analyst 3 FTE at Lakeland Village to oversee coordination with the University of Washington for transfer of records, assuring compliance with all applicable privacy and protection statutes. This position would be hired July 2024 through June 2026. The cost for this staff is \$110,000 in FY25 and \$104,000 in FY26.

The current rate for storage at the State Records Center is \$6.48 per box per year. This rate is adjusted biennially. With over 3,000 boxes and 2,500 oversized x-rays currently stored at Lakeland Village, the cost per year at the current rate would be \$36,000. There is a possible increase in storage costs if the rate is reassessed in future years by the Secretary of State. Only records at Lakeland Village are addressed in this legislation, so records at other Residential Habilitation Centers (RHCs) are not affected. The duration of hardcopy records storage is not known at this time; if electronic storage is created, proper disposal of hardcopy records would need to be arranged. Before the preservation plan is developed, it is unknown where the records and artifacts would be stored or displayed and used. The financial obligations between DSHS, the Secretary of State, and the University of Washington are unclear.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	73,000	73,000	88,000	36,000
001-2	General Fund	Federal	0	73,000	73,000	88,000	36,000
Total \$			0	146,000	146,000	176,000	72,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	0.5	
A-Salaries and Wages		64,000	64,000	64,000	
B-Employee Benefits		26,000	26,000	26,000	
C-Professional Service Contracts					
E-Goods and Other Services		42,000	42,000	78,000	72,000
G-Travel		4,000	4,000	4,000	
J-Capital Outlays		6,000	6,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		4,000	4,000	4,000	
9-					
Total \$	0	146,000	146,000	176,000	72,000

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
Forms and Records Analyst 3	64,436		1.0	0.5	0.5	
Total FTEs			1.0	0.5	0.5	0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Developmental Disabilities Administration (040)		146,000	146,000	176,000	72,000
Total \$		146,000	146,000	176,000	72,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 6125 SB	Title: Lakeland Village records	Agency: 355-Department of Archaeology and Historic Preservation
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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: Greg Vogel	Phone: 360-786-7413	Date: 01/16/2024
Agency Preparation: Diann Lewallen	Phone: 360-407-8121	Date: 01/22/2024
Agency Approval: Diann Lewallen	Phone: 360-407-8121	Date: 01/22/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 01/22/2024

Part II: Narrative Explanation

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

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

Section 1 of the bill requires the Washington state archives to work with the University of Washington preserve historical records and artifacts related to Lakeland Village.

Section 2 requires state archives to work with the University of Washington and consultation with the departments of social and health services and the office of archaeology and historic preservation.

The Department of Archaeology and Historic Preservation does not have a role in these activities so no fiscal impact is anticipated.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 6125 SB	Title: Lakeland Village records	Agency: 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	0.0	2.8	1.4	0.0	0.0
Account					
General Fund-State 001-1	0	395,787	395,787	0	0
Total \$	0	395,787	395,787	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: Greg Vogel	Phone: 360-786-7413	Date: 01/16/2024
Agency Preparation: Alexis Rinck	Phone: 2066858868	Date: 01/19/2024
Agency Approval: Michael Lantz	Phone: 2065437466	Date: 01/19/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/22/2024

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.

Senate Bill 6125 directs the University of Washington's (UW) Institute on Human Development and Disability (Institute) to catalogue and preserve records and artifacts related to the history of Lakeland Village.

Section 2(2) outlines the work UW will do with Department of Social and Health Services, Office of Archaeology and Historic Preservation. This includes:

1. Identify all the records and artifacts that are available and at risk of destruction.
2. Assess their condition and level of preservation required (e.g., age of the record, material used, environmental conditions in which they have been stored).
3. Develop a preservation plan outlining the steps to be taken to preserve the records. This includes details on how records will be stored, where they will be stored since not all may be appropriate for the State Archives, how they will be handled and transported, how they will be restored if they are in danger to being lost due to neglect, and how they will be stored and digitized. This plan should include a timeline for the preservation work and an overall budget for the project.
4. Based on the plan, records will be transported and stored in preparation for cataloguing and digitization. Records should be catalogued, digitized, and then transferred to archival microfilm for long-term access.
5. Initial historical review and documentation of materials.

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 following will be required by the Institute to implement SB 6125:

SALARIES AND BENEFITS

- 0.2 FTE Associate Teaching Professor (annual salary: \$104,556 benefits rate: 22.6%) in FY25 who is a historian with expertise in the history of institutionalization and eugenics.
- 0.2 FTE Assistant Professor (annual salary: \$170,220 benefits rate: 22.6%) who has expertise in archival and digital studies with an emphasis on how under-represented communities are documented in archives and digital culture.
- 0.05 FTE Director of the University Center for Excellence in Developmental Disabilities at the Institute on Human Development and Disability (annual salary: \$147,060 benefits rate: 22.6%) will provide fiscal oversight of the project.
- 1.0 FTE Archivist (annual salary: \$85,680 benefits rate: 30%) to support with the archiving involved in the project.
- 0.5 FTE History doctoral student (annual salary: \$73,824 benefits rate: 18.2%)
- 0.5 FTE Master's student in Library and Information Sciences (annual salary: \$68,712 benefits rate: 18.2%)
- 0.2 FTE Administrator of Institute on Human Development and Disability (annual salary: \$114,504 benefits rate: 30%) to support with administrative functions associated with the project.
- 0.1 FTE Fiscal Specialist with Institute on Human Development and Disability (annual salary: \$84,504 benefits rate: 38.1%) to support fiscal administration of funds associated with the project.
- 0.05 FTE Computer Specialist with Institute on Human Development and Disability (annual salary \$136,928 benefits rate: 30%) to support with matters pertaining to IT and other tech to support the project.

GRANTS & BENEFITS SERVICES

- In FY25 only, \$20,000 will be allocated for four student research grants to be competitively funded for projects that involve use of the archival data collected in this project. Each project will be funded up to \$5,000.
- In FY25 only, \$46,639 will be allocated for tuition support for the two graduate students working on this program per UW policy: “during the academic year (autumn, winter, spring), if an appointment is at least 50% FTE and runs for five of the six quarter pay periods, the student is eligible for benefits (tuition/fee payment and health insurance). During summer quarter, if the appointment is at least 50% FTE and runs for two consecutive pay periods, a student is eligible for benefits.”
 - o Tuition for History student: \$18,636
 - o Tuition for MLIS student: \$28,003

TRAVEL

- In FY25 only, \$5,000 will be allocated for travel which includes mileage for trips to Lakeland Village near Medical Lake, WA and to the Washington State Archives in Olympia WA. It also includes accommodation and per diem for overnight stays in Medical Lake.

SUPPLIES AND EQUIPMENT

- In FY25 only, \$500 will be allocated for office and computer supplies as needed for the project.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	395,787	395,787	0	0
Total \$			0	395,787	395,787	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.8	1.4		
A-Salaries and Wages		258,447	258,447		
B-Employee Benefits		65,201	65,201		
C-Professional Service Contracts					
E-Goods and Other Services		500	500		
G-Travel		5,000	5,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		66,639	66,639		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	395,787	395,787	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
Administrator	114,504		0.2	0.1		
Archivist	85,680		1.0	0.5		
Assistant Professor	170,220		0.2	0.1		
Associate Teaching Professor	104,556		0.2	0.1		
Computer Specialist	137,928		0.1	0.0		
Director of Center for Excellence in Developmental	147,060		0.1	0.0		
Fiscal Specialist	84,504		0.1	0.1		
History Doctoral Student	73,824		0.5	0.3		
Master's Student in Library Information and Scienc	68,712		0.5	0.3		
Total FTEs			2.8	1.4		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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