

Multiple Agency Fiscal Note Summary

Bill Number: 1383 HB	Title: Early release petitions/juv.
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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
Office of Attorney General	0	0	297,000	0	0	594,000	0	0	208,000
Total \$	0	0	297,000	0	0	594,000	0	0	208,000

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 Governor	.5	160,000	160,000	160,000	1.0	310,000	310,000	310,000	1.0	310,000	310,000	310,000
Office of Attorney General	1.0	0	0	297,000	1.9	0	0	594,000	.8	0	0	208,000
Department of Children, Youth, and Families	2.5	625,000	625,000	725,000	5.0	1,186,000	1,186,000	1,378,000	5.0	1,186,000	1,186,000	1,378,000
Department of Corrections	Fiscal note not available											
Total \$	4.0	785,000	785,000	1,182,000	7.9	1,496,000	1,496,000	2,282,000	6.8	1,496,000	1,496,000	1,896,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Danya Clevenger, OFM	Phone: (360) 688-6413	Date Published: Preliminary 1/24/2024
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Individual State Agency Fiscal Note

Bill Number: 1383 HB	Title: Early release petitions/juv.	Agency: 075-Office of the Governor
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	160,000	160,000	310,000	310,000
Total \$	0	160,000	160,000	310,000	310,000

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: Corey Patton	Phone: 360-786-7388	Date: 01/09/2024
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 01/19/2024
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 01/19/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.

Sec. 2. (1) Notwithstanding any other provision of this chapter, any person convicted of one or more crimes committed prior to the person's eighteenth birthday may petition the indeterminate sentence review board for early release after reaching the age of 24 or older, provided the person has not been convicted for any crime committed subsequent to the person's eighteenth birthday, the person has not committed a disqualifying serious infraction as defined by the Department of Corrections (Department) in the twelve months prior to filing the petition for early release, and the current sentence was not imposed under RCW 10.95.030 or 9.94A.507.

(2) No later than five years prior to the date the offender will be eligible to petition for release, the Department shall conduct an assessment of the offender and identify programming and services that would be appropriate to prepare the offender for return to the community. To the extent possible, the Department shall make programming available as identified by the assessment.

(3) No later than one hundred eighty days from receipt of the petition for early release, the Department shall conduct, and the offender shall participate in, an examination of the person, incorporating methodologies that are recognized by experts in the prediction of dangerousness, and including a prediction of the probability that the person will engage in future criminal behavior if released on conditions to be set by the board. The board may consider a person's failure to participate in an evaluation under this subsection in determining whether to release the person. The board shall order the person released under such affirmative and other conditions as the board determines appropriate, unless the board determines by a preponderance of the evidence that, despite such conditions, it is more likely than not that the person will commit new criminal law violations if released. The board shall give public safety considerations the highest priority when making all discretionary decisions regarding the ability for release and conditions of release.

(5) The Department may provide rental vouchers to a person who successfully petitions the board under subsection (1) of this section if rental assistance will allow the petitioner to safely release. The Department shall maintain a list of housing providers that meets the requirements of RCW 72.09.285. If more than two voucher recipients will be residing per dwelling unit, as defined in RCW 59.18.030, rental vouchers for those recipients may only be paid to a housing provider on the Department's list. For each successful petitioner who is the recipient of a rental voucher, the Department shall gather data as recommended by the Washington state institute for public policy in order to best demonstrate whether rental vouchers are effective in reducing recidivism.

(7) An offender whose petition for release is denied may file a new petition for release five years from the date of denial or at an earlier date as may be set by the board.

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.

To implement this bill, the Office of the Corrections Ombuds (OCO) requests the following:

Early Resolution Ombuds 1 (1.0 FTE) \$55,000.00/year. Duties will include:

-Intake on the OCO hotline related to people convicted of one or more crimes committed before the person's 18th birthday,

- Petitioning the Indeterminate Sentence Review Board (ISRB) for early release,
- Casework to review incarcerated person’s disciplinary history,
- ISRB communications,
- Programming recommendations,
- Rental vouchers, and
- Release planning.

Goods and services: Based on average employee costs, the Office requests ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$3,000 per year, per FTE.

Travel: The Office requests ongoing funding for travel associated with these positions at \$6,000 per year, per FTE. OCO has unique needs because the population served is incarcerated. This accommodates frequent overnight travel to prisons and reentry centers around the state.

Capital Outlays: The Office requests one-time funding for purchasing equipment at \$5,000 per FTE.

Shared Service Costs: The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is assessed an ongoing cost of \$30,000 and 0.22 of an FTE. Based on the average salary for those providing these services, we estimate the cost for a new FTE at \$30,000 per year including salary, benefits, equipment, and support costs.

In addition to staffing, OCO requests the following:

1. Records retention and records request administrative and software costs associated with the implementation of this bill is estimated at \$23,000.00.
2. OCO assumes additional legal services from the Attorney General's Office (AGO) will be required as a result of this bill. The volume of subpoena of records related to litigation against the Department of Corrections from incarcerated individuals and/or their family members that the OCO will receive. This would increase the amount of AGO hours needed to defend the OCO’s confidentiality statute. The impact of such litigations is unknown as the number and complexity of cases filed cannot be predicted. Predicting the frequency and complexity of these requests with accuracy is difficult, but we assume the need for additional legal services will average 5 hours monthly (60 hours annually) and will be ongoing. Estimate of \$12,500.00.

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	160,000	160,000	310,000	310,000
Total \$			0	160,000	160,000	310,000	310,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	0.5	1.0	1.0
A-Salaries and Wages		55,000	55,000	110,000	110,000
B-Employee Benefits		25,000	25,000	50,000	50,000
C-Professional Service Contracts					
E-Goods and Other Services		39,000	39,000	78,000	78,000
G-Travel		6,000	6,000	12,000	12,000
J-Capital Outlays		5,000	5,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		30,000	30,000	60,000	60,000
9-					
Total \$	0	160,000	160,000	310,000	310,000

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
Early Resolution Ombuds	55,000		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1383 HB	Title: Early release petitions/juv.	Agency: 100-Office of Attorney General
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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
Legal Services Revolving Account-State 405-1		297,000	297,000	594,000	208,000
Total \$		297,000	297,000	594,000	208,000

Estimated Operating Expenditures from:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.9	1.0	1.9	0.8
Legal Services Revolving Account-State 405-1	0	297,000	297,000	594,000	208,000
Total \$	0	297,000	297,000	594,000	208,000

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: Corey Patton	Phone: 360-786-7388	Date: 01/09/2024
Agency Preparation: Amy Flanigan	Phone: 509-456-3123	Date: 01/23/2024
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/23/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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 1 - New section. Intent of Legislature to allow persons who committed crimes while under the age of 18 to petition the Indeterminate Sentence Review Board (ISRB) for early release after reaching the age of 24 or older.

Section 2 - Amends RCW 9.94A.730. Allows a persons described in Section 1 to petition the ISRB for early release as set forth in Section 1. Also adds language allowing the Department of Corrections (DOC) to provide rental vouchers in specified situations and requires DOC to maintain a list of housing providers. DOC is also required to gather data as recommended by the Washington State Institute for Public Policy (WSIPP) in order to determine if these vouchers are effective in reducing recidivism.

This bill is assumed effective 90 days after the end of the 2024 legislative session.

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.

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agency is the Department of Corrections (DOC). The Attorney General's Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO's authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency's fiscal note. Appropriation authority is necessary in the AGO budget.

AGO AGENCY ASSUMPTIONS:

DOC will be billed for non-King County rates:

FY 2025 through FY 2027: \$297,000 for 1.0 Assistant Attorney General FTE (AAG) and 0.5 Paralegal 1 FTE (PL1)

FY 2028: \$179,000 for 0.6 AAG and 0.3 PL1

FY 2029 and in each FY thereafter: \$29,000 for 0.1 AAG and 0.1 PL1

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.

Attorney General's Office (AGO) Agency Assumptions:

This bill is assumed effective 90 days after the end of the 2024 legislative session.

Location of staffing is assumed to be in a non-King County office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 FTE (MA), is used as a

representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 Paralegal 1 FTE (PL1) and 0.4 MA.

1. Assumptions for the AGO Corrections Division’s (COR) Legal Services for the Department of Corrections (DOC):

There are 267 individuals in DOC custody who would be eligible to petition the Indeterminate Sentence Review Board (ISRB) for release under this bill during the first after the bill’s effective date. There would be approximately 16 individuals who would become eligible each subsequent year. ISRB would hold approximately 140 hearings on petitions for release under the bill during the first three years, 90 hearings in the fourth year, and 15 hearings in each year thereafter. ISRB would deny release with respect to at least 50 percent of petitions filed under the bill. It is estimated that 60 percent of individuals denied release would file Personal Restraint Petitions (PRP) challenging ISRB’s decision. This would result in an additional PRP workload of approximately 42 new cases in FY 2025 through FY 2027, 27 new cases in FY 2027, and four new cases in FY 2028 and in each FY thereafter. The PRP’s resulting from this bill would require, on average, 40 hours of AAG time each case, including reviewing the petition, preparing a response, oral argument before the Court of Appeals in cases not decided on the briefs, and responding to requests for discretionary review by the Washington Supreme Court. There would be ongoing legal advice to the ISRB regarding implementation of this bill and ISRB’s consideration with respect to petitions for release filed. COR estimates this legal advice to average four hours per month, or 48 hours annually.

COR: Total non-King County workload impact:

FY 2025 through FY 2027: \$297,000 for 1.0 AAG and 0.5 PL1
 FY 2028: \$179,000 for 0.6 AAG and 0.3 PL1
 FY 2029 and in each FY thereafter: \$29,000 for 0.1 AAG and 0.1 PL1

2. The AGO Children, Youth and Families Division (CYF) has reviewed this bill and determined it will not increase or decrease the division’s workload in representing the Department of Children, Youth and Families (DCYF). Therefore, no costs are included in this request.

3. The AGO Solicitor General’s Office Division (SGO) has reviewed this bill and determined it will not increase or decrease the division’s workload. Therefore, no costs are included in this request.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
405-1	Legal Services Revolving Account	State	0	297,000	297,000	594,000	208,000
Total \$			0	297,000	297,000	594,000	208,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.9	1.0	1.9	0.8
A-Salaries and Wages		203,000	203,000	406,000	142,000
B-Employee Benefits		61,000	61,000	122,000	43,000
E-Goods and Other Services		31,000	31,000	62,000	22,000
G-Travel		2,000	2,000	4,000	1,000
Total \$	0	297,000	297,000	594,000	208,000

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
Assistant Attorney General	129,100		1.0	0.5	1.0	0.4
Management Analyst 5	95,184		0.4	0.2	0.4	0.2
Paralegal 1	69,072		0.5	0.3	0.5	0.2
Total FTEs			1.9	1.0	1.9	0.8

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Corrections Division (COR)		297,000	297,000	594,000	208,000
Total \$		297,000	297,000	594,000	208,000

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: 1383 HB	Title: Early release petitions/juv.	Agency: 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	0.0	5.0	2.5	5.0	5.0
Account					
General Fund-State 001-1	0	625,000	625,000	1,186,000	1,186,000
General Fund-Federal 001-2	0	100,000	100,000	192,000	192,000
Total \$	0	725,000	725,000	1,378,000	1,378,000

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: Corey Patton	Phone: 360-786-7388	Date: 01/09/2024
Agency Preparation: Jay Treat	Phone: 360-556-6313	Date: 01/19/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 01/19/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/19/2024

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.

Sec 2. Allows any juvenile who committed their offense while under the age of 18 and sentenced to adult court to petition the Indeterminate Sentence Review Board (ISRB) for early release after they have reached the age of 24 years old or older instead of having to wait until age 20 years to petition the ISRB for early release.

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.

Juvenile Rehabilitation (JR) currently does not have a role in preparing or petitioning to the ISRB except in a very few cases for youth who have a sex offense.

By having all youth petition the ISRB at the age of 24, there is a new workload for JR staff required to coordinate, track and prepare, and support the entire ISRB petition process we also need staff to do the record collection, from our Automated client tracking system and other data collection sources to ensure that all the required documentation is provided to the board. This would be done by the Department Of Corrections (DOC) if the young person was at DOC.

JR would need staff to help prepare the individual for the petition process and ensure information is gathered and shared with the appropriate entities for the offender assessment and identification of programs and services that would be appropriate to prepare for return to the community. Additionally, the same staff would also serve as the points of communication and coordination with all parties to meet the elements outlined including organizing and scheduling the review to occur with the ISRB.

JR currently has 131 DOC clients. 79 of those 131 clients will have an earned release date past their 25th birthday and may be eligible to petition the ISRB for early release once they turn 24 years old. 16 of those 131 clients in JR are currently past the age of 24 and could be eligible to petition the ISRB for release as soon as the bill is passed. All the rest of the 79 young people are under 24 so they would be eligible in upcoming years, once they turn 24.

The Department of Children, Youth and Families (DCYF) estimates \$807,000 (\$792,000 GFS \$15,000 GFF) and 5.0 Full time Equivalent Staff (FTEs) in the 2024 Supplemental. Costs begin July 1, 2024 and are on-going. These costs include the standard FTE costs.

1.0 FTE Juvenile Rehabilitation Specialist (JRS). The JRS will provide coordination between JR, ISRB and DOC for all individuals who meet the criteria outlined in this bill. Responsibilities include tracking timelines, helping prepare young people for petition process, coordinating programming and required DOC assessments, and ensuring all documents are collected, organized and sent to the appropriate parties.

1.0 FTE Administrative Assistance 3 (AA3). This AA3 will provide administrative support to the process working with the ISRB and DOC to ensure they have all documents needed, assist with scheduling meetings and coordinating the hearings.

1.0 FTE IT Business Analyst Journey. The Business Analyst will gather and refine the requirements, and determine what changes and additions need to be completed in Automated Client Tracking System (ACT). This position works in collaboration with the IT development team and business Product Owner.

1.0 FTE IT Quality Assurance Entry. This position will write and execute test plans to ensure all needs identified are correctly implemented. By adding additional functionality to an already large case management system will only add more complexity to the system. This position will be needed to test any changes coming into the system as it matures.

1.0 FTE IT Application Developer Senior. The Sr. Developer will provide leadership and senior level development skills to oversee the team needed to ensure the success of this investment related to the bill requirements.

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	625,000	625,000	1,186,000	1,186,000
001-2	General Fund	Federal	0	100,000	100,000	192,000	192,000
Total \$			0	725,000	725,000	1,378,000	1,378,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		5.0	2.5	5.0	5.0
A-Salaries and Wages		455,000	455,000	910,000	910,000
B-Employee Benefits		178,000	178,000	356,000	356,000
C-Professional Service Contracts					
E-Goods and Other Services		9,000	9,000	18,000	18,000
G-Travel		12,000	12,000	24,000	24,000
J-Capital Outlays		36,000	36,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		35,000	35,000	70,000	70,000
9-					
Total \$	0	725,000	725,000	1,378,000	1,378,000

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	54,190		1.0	0.5	1.0	1.0
IT Applications Developer Senior/Specialist	124,069		1.0	0.5	1.0	1.0
IT Business Analyst Journey	107,160		1.0	0.5	1.0	1.0
IT Quality Assurance Entry	92,786		1.0	0.5	1.0	1.0
Juvenile REhabilitation Sepcialies	76,607		1.0	0.5	1.0	1.0
Total FTEs			5.0	2.5	5.0	5.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Juvenile Rehabilitaton (020)		213,000	213,000	398,000	398,000
ProgramSupport (090)		512,000	512,000	980,000	980,000
Total \$		725,000	725,000	1,378,000	1,378,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

None

Part V: New Rule Making Required

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