

Multiple Agency Fiscal Note Summary

Bill Number: 2218 HB	Title: Extended foster care
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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	916,000	0	0	1,800,000	0	0	1,800,000
Department of Social and Health Services	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Department of Children, Youth, and Families	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	916,000	0	0	1,800,000	0	0	1,800,000

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
Department of Social and Health Services	1.6	222,000	222,000	1,138,000	3.1	426,000	426,000	2,226,000	3.1	426,000	426,000	2,226,000
Department of Social and Health Services	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Children, Youth, and Families	7.1	15,101,000	15,101,000	19,083,000	14.3	29,468,000	29,468,000	37,364,000	14.3	29,436,000	29,436,000	37,332,000
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.											
Total \$	8.7	15,323,000	15,323,000	20,221,000	17.4	29,894,000	29,894,000	39,590,000	17.4	29,862,000	29,862,000	39,558,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.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: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Final 1/29/2024
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Individual State Agency Fiscal Note

Bill Number: 2218 HB	Title: Extended foster care	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		916,000	916,000	1,800,000	1,800,000
Total \$		916,000	916,000	1,800,000	1,800,000

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.1	1.6	3.1	3.1
Account					
General Fund-State 001-1	0	222,000	222,000	426,000	426,000
General Fund-Federal 001-2	0	916,000	916,000	1,800,000	1,800,000
Total \$	0	1,138,000	1,138,000	2,226,000	2,226,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/11/2024
Agency Preparation: Seth Nathan	Phone: 360-902-0001	Date: 01/28/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/28/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/28/2024

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.

This bill relates to the provision of extended foster care services to youth ages 18 to 21.

Section 2(28) amends RCW 13.34.030 to define "supervised independent living subsidy" and specify that it shall be calculated based on the United States Department of Housing and Urban Development's (HUD) estimated fair market rent for the total amount of a one-bedroom apartment in the county or metro area where the young person intends to reside, minus one-third of the foster care maintenance payment.

Section 4(8) amends RCW 74.13.020 to expand the definition of "extended foster care services" to include supervised independent living subsidies.

Section 5(12) amends RCW 74.13.031 to require the Department of Children, Youth, and Families (DCYF) to provide continued extended foster care services to nonminor dependents who request extended foster care, further requiring DCYF to develop policies and procedures to ensure that dependent youth aged 15 and older are informed of the extended foster care program. This section also requires DCYF to pursue federal reimbursement where appropriate, and requires that DCYF not create additional eligibility requirements for extended foster care.

Furthermore, Section 5(12) specifies that a youth enrolled in extended foster care may elect to receive a licensed foster care placement or may live independently, and that a youth who is not in a licensed foster care placement is eligible for a monthly supervised independent living subsidy effective the date the youth signs a voluntary placement agreement, agrees to dependency, or informs their social worker that they are living independently, whichever occurs first.

This bill has an assumed effective date of 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.

Federal dollars earned for Department of Social and Health Services (DSHS) Economic Services Administration (ESA) are expected to be:

- 001-2 Other: \$694,000 in Fiscal Year (FY) 2025, and \$687,000 in FY 2026 and beyond

Federal dollars earned for DSHS Aging and Long-Term Support Administration (AL TSA) are expected to be:

- 001-C Medicaid: \$222,000 in FY 2025, and \$213,000 in FY 2026 and beyond

Indeterminate cash receipts: ESA assumes that this bill would result in additional cases, though the anticipated number of additional cases is unknown. If ESA were to assume growth of 5 cases to the impacted caseload, estimated annual cash receipts are expected to be:

- 001-2 Other: \$789,000 in Fiscal Year (FY) 2025, and \$782,000 in FY 2026 and beyond

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.

ESA Impacts

All ESA estimates are assumed to be GF-Federal dollars.

Section 5(12) specifies that a youth who is not in a licensed foster care placement is eligible for a monthly supervised independent living subsidy, stated in Section 2(28) to be an amount calculated based on the federal HUD estimated fair market rent for the total amount of a one-bedroom apartment in the county or metro area where the young person intends to reside, minus one-third of the foster care maintenance payment.

ESA Office of Refugee and Immigrant Assistance (ORIA) anticipates this bill would impact unaccompanied refugee minors (URM) participating in extended foster care, specifically those who have moved from a licensed foster family home into a semi-independent living (SIL) placement.

To calculate total payment amounts to affected clients, based on number and geographic distribution of current cases, ESA assumes the current cohort of 40 cases would be impacted by the implementation of this bill - 18 cases in King County, 15 cases in Spokane County, and 7 cases in Pierce County. ESA uses 2024 fair market rent (FMR) data from HUD to inform the cost of a one-bedroom apartment in each respective county - 2024 FMR is \$2,269 per month in King County, \$1,012 per month in Spokane County, and \$1,603 per month in Pierce County. ESA also uses the current SIL stipend amount of \$860 per month as the foster care maintenance payment amount. Annual payment amounts are calculated by subtracting one third of the foster care maintenance amount (\$287 is one third of \$860) from FMR in each county to determine monthly payment amounts per client in each county, multiplying the monthly payment amounts by the number of anticipated cases affected in each county, and multiplying the resulting county totals by twelve to determine an annual total for each county:

- King County

$\$2,269 \text{ FMR} - \$287 \text{ one third current payment} = \$1,982 \text{ monthly payment} * 18 \text{ anticipated cases} = \$35,676 \text{ monthly payment} * 12 \text{ months} = \$428,112 \text{ annual payments}$

- Pierce County

$\$1,603 \text{ FMR} - \$287 \text{ one third current payment} = \$1,316 \text{ monthly payment} * 7 \text{ anticipated cases} = \$9,212 \text{ monthly payment} * 12 \text{ months} = \$110,544 \text{ annual payments}$

- Spokane County

$\$1,012 \text{ FMR} - \$287 \text{ one third current payment} = \$725 \text{ monthly payment} * 15 \text{ anticipated cases} = \$10,875 \text{ monthly payment} * 12 \text{ months} = \$130,500 \text{ annual payments}$

ESA estimates fiscal impact of \$670,000 associated with supervised independent living subsidy payments in FY 2025 and beyond.

ESA also estimates costs of \$24,000 and 0.1 FTE in FY 2025, and \$17,000 and 0.1 FTE in FY 2026 and beyond for one staff member to determine eligibility, compute payment amounts, and monitor the provision of this housing stipend.

- ESA Summary by FY:

- \$694,000 and 0.1 FTE in FY 2025

- \$687,000 and 0.1 FTE in FY 2026 and beyond

Indeterminate impact: ESA assumes that this bill would result in additional cases, though the anticipated number of additional cases is unknown. If ESA were to assume growth of 5 cases to the impacted caseload - an additional 2 cases in King County and 3 cases in Pierce County - applying the same methodology described above, estimated annual fiscal impact associated with supervised independent living subsidy payments each FY would be:

- \$475,680 in King County
- \$157,920 in Pierce County
- \$130,500 in Spokane County (no change)

If ESA were to assume growth of 5 cases to the impacted caseload, ESA would estimate fiscal impact of \$765,000 (rather than \$670,000) associated with supervised independent living subsidy payments in FY 2025 and beyond.

ALTSA Impacts

All ALTSA estimates assume a fund split of 50 percent GF-State dollars and 50 percent GF-Federal dollars.

ALTSA anticipates that the implementation of this bill would result in an increase of young adults participating in extended foster care, and would increase the administration's Fostering Well-Being (FWB) caseload - FWB provides the care coordination services for the Apple Health fee-for-service population (Tribal Custody, tribal affiliation, Non-Citizen) in foster care and out-of-home placements, as well as all dental care coordination for both managed care and Apple Health fee-for-services children and youth in foster care, extended foster care, and out-of-home placements.

ALTSA estimates two full-time Program Specialists will be needed to provide case management and care coordination, and one full-time Clinical Nurse Advisor will be needed to provide clinical consultation to Program Specialist staff and impacted youths.

- ALTSA Summary by FY:

- \$444,000 and 3.0 FTE in FY 2025
- \$426,000 and 3.0 FTE in FY 2026 and beyond

Total DSHS Impact by FY

- \$1,138,000 and 3.1 FTE in FY 2025
- \$1,113,000 and 3.1 FTE in FY 2026 and beyond

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	222,000	222,000	426,000	426,000
001-2	General Fund	Federal	0	916,000	916,000	1,800,000	1,800,000
Total \$			0	1,138,000	1,138,000	2,226,000	2,226,000

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		3.1	1.6	3.1	3.1
A-Salaries and Wages		305,000	305,000	610,000	610,000
B-Employee Benefits		102,000	102,000	204,000	204,000
C-Professional Service Contracts					
E-Goods and Other Services		21,000	21,000	42,000	42,000
G-Travel		1,000	1,000	2,000	2,000
J-Capital Outlays		25,000	25,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		670,000	670,000	1,340,000	1,340,000
P-Debt Service		1,000	1,000	2,000	2,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		10,000	10,000	20,000	20,000
9-TZ-ISSD		3,000	3,000	6,000	6,000
Total \$	0	1,138,000	1,138,000	2,226,000	2,226,000

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
SOCIAL & HEALTH PROGRAM CONSULTANT 2	80,469		2.0	1.0	2.0	2.0
WMS BAND 1	106,483		0.1	0.1	0.1	0.1
WMS BAND 2	132,783		1.0	0.5	1.0	1.0
Total FTEs			3.1	1.6	3.1	3.1

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Aging and Long-Term Support Administration (050)		444,000	444,000	852,000	852,000
Economic Services Administration (060)		789,000	789,000	1,564,000	1,564,000
Total \$		1,233,000	1,233,000	2,416,000	2,416,000

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: 2218 HB	Title: Extended foster care	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	14.3	7.1	14.3	14.3
Account					
General Fund-State 001-1	0	15,101,000	15,101,000	29,468,000	29,436,000
General Fund-Federal 001-2	0	3,982,000	3,982,000	7,896,000	7,896,000
Total \$	0	19,083,000	19,083,000	37,364,000	37,332,000

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/11/2024
Agency Preparation: Michael Campbell	Phone: 5096544940	Date: 01/18/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/18/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/29/2024

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 (28)

Creates a definition and formula for a Supervised Independent Living Subsidy. The Subsidy will be calculated based on the US Dept of Housing and Urban Development's estimated fair market rent for the total amount of a 1-bedroom apartment in the County or metro area where the young person intends to reside, minus one-third of the foster care maintenance payment.

Section 3 (3)

Removes the eligibility requirements for youth to qualify for or remain qualified for extended foster care services.

Section 4(19)

Further defines that the Supervised Independent Living Subsidy (SILS) is a combination of the foster care maintenance payment plus the housing subsidy as defined in Section 2(28).

Section 5(12)(d)

Section requires the department to implement rules and policies to provide age-appropriate social work support. DCYF will need to use a co-design process that includes those with lived experience.

Section 6(3)

Requires DCYF to pay EFC youth not placed into a licensed placement the SILS within 10days of entering into EFC.

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.

Indeterminate Impact to DCYF. Under the current system, all youth are deemed to be eligible for federal reimbursement. Under this bill, youth would not need to meet federal eligibility requirements and it is unknown how many would be or remain eligible.

Under current requirements Title IV-E, the federal reimbursement is 20 percent.

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.

Total costs are INDETERMINATE. DCYF is able to estimate housing subsidy costs for the current caseload of youth participating in a SIL but is unable to estimate implementation costs bill as currently written, nor SIL subsidy costs for the potential caseload impacts of youth not currently participating in a SIL. . DCYF offers illustrative costs below but notes that these are likely low estimates.

Section 2 (28) and Section 4(19)

These sections of the bill create a definition of the supervised independent living subsidy, which is defined as a foster care maintenance payment and a housing subsidy defined as fair market rent (FMR) for a 1 bedroom in the county or metro area where the young person will reside, minus one-third of the foster care maintenance payment. The basic foster care maintenance payment is currently \$860.

Children & Family Services (Program 010) Impacts

Housing Subsidy Cost: DCYF used the October 2023 Fair Market Rental (FMR) data for a 1 bed rental for each county (varies by county, average is \$1,142.33) and subtracted one-third of the current FC maintenance (\$287) to determine the Housing Subsidy payment for each county. DCYF multiplied these numbers by the # of youth in EFC for whom we had county of residence information. For the youth who were out of state, DCYF used the state average FMR and then subtracted one-third the current FC maintenance payment.

The additional housing subsidy cost only for 625 youth currently in a SIL is estimated at \$9,896,000 (\$7,916,000 GF-S) per year beginning in FY25. This does not include the current \$860 SIL payment, as these youth already receive a foster care maintenance payment.

Program Supports (Program 090) Impacts

Information Technology (IT)

DCYF's child welfare payment system, FamLink, does not currently have the capacity to have 39 different rates for EFC SIL. Changes to FamLink would be required to meet Sec. 4 (19) related to county-based payments.

There are two ways to accommodate this requirement:

1. Modify FamLink financial module to allow for service (payment) authorization codes to be county based for rate establishment. This is currently not functionality and would require significant modification. This work would not be completed in the FamLink transitional CCWIS. DCYF would need to develop requirements and include in post CCWIS implementation efforts. Estimated timeline to begin this work would be a minimum of 36 months. Time to complete would be indeterminate based on other legislative and system priorities.

OR

2. Manual entry of each county-based service (payment) code. This is a significant workload increase for creation and maintenance. There is also significant risk for manual errors creating over and underpayments. This would require additional fiduciary staff to process payments and do research.

Fiduciary Impact

DCYF assumes three additional Fiscal Analyst staff to process and research county of residence and make payments.

Fiscal Analyst 2	\$297,844
GF-S	\$256,146

Section 3 (3)

This section of the bill removes requirements for participation in EFC. In FY22 and FY23 there were 203 youth who were between 18-20 in FY22 and FY23 and who did not participate in EFC or left prior to turning 21 years old. It is assumed that these youth did not participate in a SIL because of the requirements or because the SIL payment was insufficient. Further, there are about 92 youth in licensed placements who may decide to leave licensed to a SIL due to the SIL and housing subsidy payment and removal of requirements. This means there are about 295 potential youth who could join the program.

This is likely a low estimate. There are likely additional eligible youth for whom DCYF does not have data, who would be more inclined to join the program given the increased financial incentive and the elimination of requirements.

Children and Family Services (Program 010) Impacts

There are two components of potential costs in this section.

Caseworker impact: DCYF used FY 22 and FY23 data for this population as a basis to estimate additional SSS3 level of caseworkers to manage the increased number of youth possible. At an 18:1 staff ratio, 203 youth who are not currently in EFC divided by 18 equals 11.25 staff needed per year necessary to manage the additional case load. If more than 203 youth participated in the program, DCYF would require additional staff to manage these cases.

Estimated total cost for 11.25 SSS3 FTE is \$1,666,873 (\$1,093,321 GF-S) per year beginning in FY25.

SIL Subsidy: The cost for SIL subsidy defined in 2(28) and section 4(19) and the maintenance payment for 295 youth (203 youth not currently in EFC and 92 in a licensed placement) is \$6,867,000 (\$5,493,443 GF-S) per year beginning in FY25. This cost includes the Housing subsidy and the SIL payment. Again, this is a low estimate as there are an unknown number of other eligible youth who may participate.

Program Support (Program 090) Impacts

AGO states that as the bill is currently written, there would be minimal additional cost for legal representation because the bill removes requirements for eligibility.

Section 5(12)(d)

Program Support (Program 090) Potential Impact

This is a one-time cost. Co-design cost for lived experts was determined with the following assumptions:

2-hour meetings 2x/month for 18 months. DCYF assumes a reimbursement of \$45/hour based on the Washington State Office of Equity’s Lived Experience Compensation Interim guidelines. It is estimated that DCYF will need at least 30 participants who are reimbursed \$45/hour for their participation. 4hr/month X 18 months X 30 participants X \$45/hour. DCYF has a co-design staff and believes that there would not be additional costs for facilitation.

Total estimated one time cost is \$65,000 in FY25 and \$32,000 in FY26, all GF-S.

Section 6(3)

Program Support (Program 090) Impact

This section requires payment of a SIL subsidy within 10 days of being in an unlicensed payment. SSPS and Famlink do not have the ability to pay EFC participants within 10 days of being in an unlicensed placement. The SSPS system (that processes all the payments that are made through Famlink) only batches twice a month. DCYF does not have the ability to change this system to batch more quickly. DCYF would require contracted support to make coding changes to Famlink at an estimated cost of \$250,000 for one-time coding changes.

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	15,101,000	15,101,000	29,468,000	29,436,000
001-2	General Fund	Federal	0	3,982,000	3,982,000	7,896,000	7,896,000
Total \$			0	19,083,000	19,083,000	37,364,000	37,332,000

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		14.3	7.1	14.3	14.3
A-Salaries and Wages		1,130,000	1,130,000	2,260,000	2,260,000
B-Employee Benefits		467,000	467,000	934,000	934,000
C-Professional Service Contracts					
E-Goods and Other Services		340,000	340,000	84,000	52,000
G-Travel		34,000	34,000	68,000	68,000
J-Capital Outlays		103,000	103,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		16,763,000	16,763,000	33,526,000	33,526,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		246,000	246,000	492,000	492,000
9-					
Total \$	0	19,083,000	19,083,000	37,364,000	37,332,000

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	59,845		3.0	1.5	3.0	3.0
SSS3	84,518		11.3	5.6	11.3	11.3
Total FTEs			14.3	7.1	14.3	14.3

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

DCYF would need to adjust WAC and the EFC policy to meet this bill’s requirements. There is not an estimated additional cost to DCYF.